

HOUSE BILL NO. 1

ENGROSSED

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Regular Session, 2009

HOUSE BILL NO. 1

BY REPRESENTATIVE FANNIN

APPROPRIATIONS: Provides for the ordinary operating expenses of state government for Fiscal Year 2009-2010

1 AN ACT

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

5 Be it enacted by the Legislature of Louisiana:

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

9 Section 2. All money from federal, interagency, statutory dedications, or self-generated
10 revenues shall be available for expenditure in the amounts herein appropriated. Any increase
11 in such revenues shall be available for allotment and expenditure by an agency on approval
12 of an increase in the appropriation by the commissioner of administration and the Joint
13 Legislative Committee on the Budget. Any increase in such revenues for an agency without
14 an appropriation from the respective revenue source shall be incorporated into the agency's
15 appropriation on approval of the commissioner of administration and the Joint Legislative
16 Committee on the Budget. In the event that these revenues should be less than the amount
17 appropriated, the appropriation shall be reduced accordingly. To the extent that such funds
18 were included in the budget on a matching basis with state funds, a corresponding decrease
19 in the state matching funds may be made. Any federal funds which are classified as disaster
20 or emergency may be expended prior to approval of a BA-7 by the Joint Legislative
21 Committee on the Budget upon the secretary's certifying to the governor that any delay

1 would be detrimental to the state. The Joint Legislative Committee on the Budget shall be
2 notified in writing of such declaration and shall meet to consider such action, but if it is
3 found by the committee that such funds were not needed for an emergency expenditure, such
4 approval may be withdrawn and any balance remaining shall not be expended.

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

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

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

27 D. Notwithstanding any provision of law to the contrary, each agency which has
28 contracted with outside legal counsel for representation in an action against another agency,
29 shall submit a detailed report of all litigation costs incurred and payable to the outside
30 counsel to the commissioner of administration, the legislative committee charged with

1 oversight of that agency, and the Joint Legislative Committee on the Budget. The report
2 shall be submitted on a quarterly basis, each January, April, July, and October, and shall
3 include all litigation costs paid and payable during the prior quarter. For purposes of this
4 Subsection, the term "litigation expenses" shall mean court costs and attorney fees of the
5 agency and of the other party if the agency was required to pay such costs and fees. The
6 commissioner of administration shall not authorize any payments for any such contract until
7 such report for the prior quarter has been submitted.

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

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

14 B. Unless explicitly stated otherwise, each of the program objectives and the associated
15 performance indicators contained in this Act shall reflect the key performance standards to
16 be achieved for the 2009-2010 Fiscal Year and shall constitute the set of key objectives and
17 key performance indicators which are reportable quarterly for Fiscal Year 2009-2010 under
18 the Louisiana Governmental Performance and Accountability Act, particularly R.S. 39:2(23)
19 and (24) and R.S. 39:87.3. In the event that a department, agency, program, or governing
20 board or commission is directed by language in this Act to prepare and submit new or
21 modified performance information, including but not limited to key and supporting
22 objectives, performance indicators, and performance standards, such submission shall be in
23 a format and method to be determined by the commissioner of administration. Unless
24 otherwise specified in this Act, the submission of new or modified performance information
25 shall be made no later than August 15, 2009. Such performance information shall be subject
26 to the review and approval of both the Division of Administration and the Joint Legislative
27 Committee on the Budget, or a subcommittee thereof.

28 Section 6. Unless expressly provided in this Act, funds cannot be transferred between
29 departments or schedules receiving appropriations. However, any unencumbered funds
30 which accrue to an appropriation within a department or schedule of this Act due to policy,

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

8 Section 7. The state treasurer is hereby authorized and directed to use any available
9 funds on deposit in the state treasury to complete the payment of General Fund
10 appropriations for the Fiscal Year 2008-2009, and to pay a deficit arising there from out of
11 any revenues accruing to the credit of the state General Fund during the Fiscal Year 2009-
12 2010, to the extent such deficits are approved by the legislature. In order to conform to the
13 provisions of P.L. 101-453, the Cash Management Improvement Act of 1990, and in
14 accordance with the agreement to be executed between the state and Financial Management
15 Services, a division of the U.S. Treasury, the state treasurer is hereby authorized to release
16 checks drawn on federally funded appropriations prior to the receipt of funds from the U.S.
17 Treasury.

18 Section 8.A.(1) The figures in parentheses following the designation of a program are
19 the total authorized positions for that program. If there are no figures following a
20 department, agency, or program, the commissioner of administration shall have the authority
21 to set the number of positions.

22 (2) Any transfer of personnel pursuant to the authority of this Act or any other law shall
23 be deemed a transfer of the position from the original budget entity to the budget entity to
24 which such personnel are transferred. Notwithstanding any law to the contrary, the secretary
25 of a department may transfer, with the approval of the commissioner of administration via
26 midyear budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and
27 associated personal services funding if necessary from one budget unit to any other budget
28 unit and/or between programs within any budget unit within this schedule. No positions and
29 associated personal services may be transferred between budget units and/or programs
30 within a budget unit without the approval of the Joint Legislative Committee on the Budget.

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

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

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

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

23 (7) The commissioner of administration shall reduce the total number of authorized
24 positions approved in this Act and the Ancillary Appropriation Act by 2,278 positions. The
25 commissioner of administration is authorized and directed to adjust the Means of Financing
26 and Expenditures of each department, agency, or program to reflect the cost savings realized
27 in personnel costs, including merit, group insurance, retirement increases, and associated
28 salary and related benefits for the eliminated positions.

29 B. Orders from the Civil Service Commission or its designated referee which direct an
30 agency to pay attorney's fees for a successful appeal by an employee may be paid out of an

1 agency's appropriation from the expenditure category professional services; provided,
2 however, that an individual expenditure pursuant to this Subsection may not exceed \$1,500
3 in accordance with Civil Service Rule 13.35(a).

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

7 D. In the event that any cost assessment allocation proposed by the Office of Group
8 Benefits becomes effective during Fiscal Year 2009-2010, each budget unit contained in this
9 Act shall pay out of its appropriation an amount no less than 75% of total premiums for all
10 active employees and those retirees with Medicare in accordance with R.S. 42:851(A)(1) for
11 the state basic health insurance indemnity program.

12 E. In the event that any cost allocation or increase adopted by the Joint Legislative
13 Committee on Retirement as recommended by the Public Retirement Systems' Actuarial
14 Committee becomes effective before or during Fiscal Year 2009-2010, each budget unit
15 shall pay out of its appropriation funds necessary to satisfy the requirements of such
16 increase.

17 F.(1) The commissioner of administration shall have the authority to take actions
18 necessary to ensure that no appropriation contained in this Act or the Ancillary
19 Appropriation Act shall be used to fund a merit pay increase for any classified employee.
20 The commissioner of administration is hereby authorized and directed to make necessary
21 reductions in this Act and the Ancillary Appropriation Act for the 2009-2010 Fiscal Year by
22 \$34,102,482 for classified state employees merit increases, by reducing State General Fund
23 (Direct) by \$13,486,160; State General Fund by Interagency Transfer by \$5,168,099, Fees
24 and Self-Generated Revenues by \$3,550,731; State General Fund by Statutory Dedications
25 by \$7,080,543; and Federal by \$4,816,949.

26 (2) The commissioner of administration shall have the authority to take actions
27 necessary to ensure that no appropriation contained in this Act or the Ancillary
28 Appropriation Act shall be used to fund a merit pay increase for any unclassified employee.
29 The commissioner of administration is hereby authorized and directed to make necessary
30 reductions in this Act and the Ancillary Appropriation Act for the 2009-2010 Fiscal Year by

1 \$33,795 for unclassified state employees merit increases, by reducing State General Fund
2 by Interagency Transfer by \$31,510; Fees and Self-Generated Revenues by \$11; and Federal
3 by \$2,274.

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

9 Section 10.A. Pursuant to Article IV, Section 5(G)(2) and Article VII, Section 10(F) of
10 the constitution, if at any time during Fiscal Year 2009-2010 the official budget status report
11 indicates that appropriations will exceed the official revenue forecast, the governor shall
12 have full power to reduce appropriations in accordance with R.S. 39:75.

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

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

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

27 Section 12.A. For the purpose of paying appropriations made herein, all revenues due
28 the state in Fiscal Year 2009-2010 shall be credited by the collecting agency to Fiscal Year
29 2009-2010 provided such revenues are received in time to liquidate obligations incurred
30 during Fiscal Year 2009-2010.

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

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

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

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

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

1 Section 15. Any unexpended or unencumbered reward monies received by any state
2 agency during Prior Fiscal Years pursuant to the Exceptional Performance and Efficiency
3 Incentive Program may be carried forward for expenditure in Fiscal Year 2009-20010, in
4 accordance with the respective resolution granting the reward. The commissioner of
5 administration shall implement any internal budgetary adjustments necessary to effectuate
6 incorporation of these monies into the respective agencies' budgets for Fiscal Year 2009-
7 2010, and shall provide a summary list of all such adjustments to the Performance Review
8 Subcommittee of the Joint Legislative Committee on the Budget by September 18, 2009.

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

16 Section 17. All BA-7 budget transactions, including relevant changes to performance
17 information, submitted in accordance with this Act or any other provisions of law which
18 require approval by the Joint Legislative Committee on the Budget or joint approval by the
19 commissioner of administration and the Joint Legislative Committee on the Budget shall be
20 submitted to the commissioner of administration, Joint Legislative Committee on the Budget
21 and Legislative Fiscal Office a minimum of sixteen working days prior to consideration by
22 the Joint Legislative Committee on the Budget. Each submission must include full
23 justification of the transaction requested, but submission in accordance with this deadline
24 shall not be the sole determinant of whether the item is actually placed on the agenda for a
25 hearing by the Joint Legislative Committee on the Budget. Transactions not submitted in
26 accordance with the provisions of this Section shall only be considered by the commissioner
27 of administration and Joint Legislative Committee on the Budget when extreme
28 circumstances requiring immediate action exist.

29 17(A). Notwithstanding any contrary provision of this Act or any contrary provision of
30 law, no funds appropriated by this Act shall be released or provided to any recipient of an

1 appropriation made in this Act if, when, and for as long as, the recipient fails or refuses to
2 comply with the provisions of R.S. 24:513. No recipient shall be considered to fail or refuse
3 to comply with the provisions of R.S. 24:513 pursuant to this Section during any extension
4 of time granted by the Legislative Audit Advisory Council. The legislative auditor shall
5 seek approval of the Legislative Audit Advisory Council to place the recipient of such funds
6 on a non-compliance list and shall contemporaneously therewith send notice to the intended
7 recipient of its opportunity to appear and present information before the Legislative Audit
8 Advisory Council as to why such funds should be distributed notwithstanding
9 noncompliance. The Legislative Audit Advisory Council is authorized to grant an extension
10 of time to comply with the provisions of R.S. 24:513 for recipient entities of an
11 appropriation contained in this Act.

12 Section 18.A. Except for the conditions set forth in Subsection B of this Section, the
13 following sums or so much thereof as may be necessary are hereby appropriated out of any
14 monies in the state treasury from the sources specified; from federal funds payable to the
15 state by the United States Treasury; or from funds belonging to the State of Louisiana and/or
16 collected by boards, commissions, departments, and agencies thereof, for purposes specified
17 herein for the year commencing July 1, 2009, and ending June 30, 2010. Funds appropriated
18 to auxiliary accounts herein shall be from prior and current year collections, with the
19 exception of state General Fund direct. The commissioner of administration is hereby
20 authorized and directed to correct the means of financing and expenditures for any
21 appropriation contained in Schedule 20 - 901 - Sales Tax Dedications to reflect the
22 enactment of any law enacted in any 2009 session of the Legislature which affects any such
23 means of financing or expenditure. Further provided with regard to auxiliary funds, that
24 excess cash funds, excluding cash funds arising from working capital advances, shall be
25 invested by the state treasurer with the interest proceeds therefrom credited to each account
26 and not transferred to the state General Fund. This Act shall be subject to all conditions set
27 forth in Title 39 of the Louisiana Revised Statutes of 1950 as amended.

28 B.(1) No funds appropriated in this Act shall be transferred to a public or quasi-public
29 agency or entity which is not a budget unit of the state unless the intended recipient of those
30 funds presents a comprehensive budget to the legislative auditor and the transferring agency

1 showing all anticipated uses of the appropriation, an estimate of the duration of the project,
2 and a plan showing specific goals and objectives for the use of such funds, including
3 measures of performance. In addition, and prior to making such expenditure, the transferring
4 agency shall require each recipient to agree in writing to provide written reports to the
5 transferring agency at least every six months concerning the use of the funds and the specific
6 goals and objectives for the use of the funds. In the event the transferring agency determines
7 that the recipient failed to use the funds set forth in its budget within the estimated duration
8 of the project or failed to reasonably achieve its specific goals and objectives for the use of
9 the funds, the transferring agency shall demand that any unexpended funds be returned to
10 the state treasury unless approval to retain the funds is obtained from the division of
11 administration and the Joint Legislative Committee on the Budget. Each recipient shall be
12 audited in accordance with R.S. 24:513. If the amount of the public funds received by the
13 provider is below the amount for which an audit is required under R.S. 24:513, the
14 transferring agency shall monitor and evaluate the use of the funds to ensure effective
15 achievement of the goals and objectives.

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

21 (3) Notwithstanding any other provision of law or this Act to the contrary, if the name
22 of an entity subject to Paragraph (B) of this Section is misspelled or misstated in this Act or
23 any other Act, the state treasurer may pay the funds appropriated to the entity without
24 obtaining the approval of the Joint Legislative Committee on the Budget, but only after the
25 entity has provided proof of its correct legal name to the state treasurer and transmitted a
26 copy to the staffs of the House Committee on Appropriations and the Senate Committee on
27 Finance.

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SCHEDULE 01

EXECUTIVE DEPARTMENT

01-100 EXECUTIVE OFFICE

Administrative - Authorized Positions (73) \$ 21,621,643

Program Description: *Provides general administration and support services required by the Governor; includes staff for policy initiatives such as the Office of Coastal Activities, the Louisiana LEARN Commission, the Commission on Human Rights, the Office of Disability Affairs, the Louisiana State Interagency Coordinating Council and the Drug Policy Board.*

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

Performance Indicator:
Percentage of cases resolved in 365 days 50

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

Performance Indicator:
Number of training sessions held for state agencies
which represent advocacy groups correlating to
the Governor's Office of Disability Affairs goals
and initiatives 30

Governor's Office of Coastal Activities – Authorized Positions (13) \$ 1,948,463

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

TOTAL EXPENDITURES \$ 23,570,106

MEANS OF FINANCE:

State General Fund (Direct) \$ 6,622,936

State General Fund by:

Interagency Transfers \$ 9,883,736

Fees & Self-generated Revenues \$ 3,395,088

Statutory Dedications:

Disability Affairs Trust Fund \$ 199,000

Federal Funds \$ 3,469,346

TOTAL MEANS OF FINANCING \$ 23,570,106

Payable out of State General Fund (Direct) to the
Administrative Program for the Witness Protection
Services Act in the event H.B. No. 33 of the 2009
Regular Session is enacted into law \$ 250,000

Provided, however, that such monies shall only be expended in the event the Insure Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are transferred for deposit and credit to the state general fund. In the event that monies deposited into the state general fund from the Insure Louisiana Incentive Program Fund are insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation shall receive the same pro rata share of the monies available which its allocation represents to the total.

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

2 EXPENDITURES:

3 Administrative - Authorized Positions (1) \$ 1,381,244

4 **Program Description:** *Assists Louisiana American Indians in receiving education,*
5 *realizing self-determination, improving the quality of life, and developing a mutual*
6 *relationship between the state and the Tribes. Also acts as a transfer agency for*
7 *\$1.3 million in Statutory Dedications to local governments.*

8 **Objective:** Through the Office of Indian Affairs, by 2013, 100% of Louisiana
9 Indian Tribes will have updated Emergency Preparedness Plans. The Office of
10 Indian Affairs will provide a template and guidance for the development of
11 emergency preparedness plans, annually.

12 **Performance Indicator:**
13 Percentage of tribes with active, updated Emergency Preparedness Plans 50%
14 Percentage of tribes who indicate a high level of satisfaction with
15 training workshops 70%

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

19 **Performance Indicator:**
20 Percentage of Indian youth who help promote and implement a tribal anti-
21 drug and alcohol campaign as a result of participation in the youth
22 leadership camp 50%
23 Percentage of tribal members involved in the planning and implementation
24 of the Indian Youth Leadership Camp 50%

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

28 **Performance Indicator:**
29 Percentage of tribes who develop who develop and implement anti-drug
30 and alcohol and domestic violence campaigns within their tribe 50%
31 Percentage of tribes who develop long term programs and policies to
32 address drug, alcohol and domestic violence in their communities 50%
33 Percentage of tribes who indicate a high level of satisfaction with
34 trainings/workshops on developing and implementing campaigns 70%

35 TOTAL EXPENDITURES \$ 1,381,244

36 MEANS OF FINANCE:

37 State General Fund (Direct) \$ 74,340

38 State General Fund by:
39 Fees & Self-generated Revenues \$ 25,575

40 Statutory Dedications:
41 Avoyelles Parish Local Government Gaming Mitigation Fund \$ 1,281,329

42 TOTAL MEANS OF FINANCING \$ 1,381,244

43 **01-102 OFFICE OF THE INSPECTOR GENERAL**

44 EXPENDITURES:

45 Administrative - Authorized Positions (15) \$ 1,670,587

46 **Program Description:** *The Office of State Inspector General's mission as a law*
47 *enforcement agency is to prevent and detect waste, inefficiencies, mismanagement,*
48 *misconduct, abuse fraud, and corruption in the executive branch of state*
49 *government, and to assist in conducting investigations and prosecutions of criminal*
50 *fraud and corruption, thereby promoting a high level of integrity, efficiency,*
51 *effectiveness, and economy in the operations of state government and increasing*
52 *the general public confidence and trust in state government.*

53 **Objective:** The Office of the State Inspector General will complete the fieldwork
54 of 80% of cases opened within 12 months from the date the case was opened.

55 **Performance Indicator:**
56 Percentage of cases with fieldwork completed within
57 12 months from the date opened. 80%

| | | |
|----|--|---|
| 1 | Objective: The Office of the State Inspector General will provide 100% of the | |
| 2 | reports to the Governor no later 30 working days after receipt of requested final | |
| 3 | responses to the draft of the report. | |
| 4 | Performance Indicator: | |
| 5 | Percentage of reports issued to the Governor within 30 days after receipt of final | |
| 6 | responses to the draft of the report. | 100% |
| 7 | Objective: The Office of the State Inspector General will make a determination of | |
| 8 | the final disposition of 90% of complaints within 30 days of receipt. | |
| 9 | Performance Indicator: | |
| 10 | Percentage of complaints with a final disposition determined within 30 days of | |
| 11 | receipt. | 90% |
| 12 | | TOTAL EXPENDITURES <u>\$ 1,670,587</u> |
| 13 | MEANS OF FINANCE: | |
| 14 | State General Fund (Direct) | <u>\$ 1,670,587</u> |
| 15 | | TOTAL MEANS OF FINANCING <u>\$ 1,670,587</u> |
| 16 | 01-103 MENTAL HEALTH ADVOCACY SERVICE | |
| 17 | EXPENDITURES: | |
| 18 | Administrative - Authorized Positions (34) | <u>\$ 2,339,322</u> |
| 19 | Program Description: <i>Provides legal counsel and representation to mentally</i> | |
| 20 | <i>disabled persons and children in the state; acts as a clearinghouse for information</i> | |
| 21 | <i>relative to the rights of mentally disabled persons and emotionally disturbed</i> | |
| 22 | <i>children.</i> | |
| 23 | Objective: The Mental Health Advocacy Service shall provide trained legal | |
| 24 | representation to every adult and juvenile patient in mental health treatment | |
| 25 | facilities in Louisiana at all stages of the civil commitment process. | |
| 26 | Performance Indicators: | |
| 27 | Percentage of commitment cases where patient is discharged, | |
| 28 | diverted to less restrictive setting, or committed short term | 54% |
| 29 | Percentage of commitment cases resulting in conversion to | |
| 30 | voluntary status | 13% |
| 31 | Percentage of commitment cases settled before trial | 46% |
| 32 | Percentage of adult and juvenile patients in mental health facilities | |
| 33 | with trained legal representation | 100% |
| 34 | Number of involuntary outpatient treatment hearings handled | 250 |
| 35 | Objective: Provide legal representation to all mental patients involved in | |
| 36 | medication review hearings and all mental patients requesting representation in | |
| 37 | interdiction proceedings. | |
| 38 | Performance Indicators: | |
| 39 | Number of interdiction cases litigated | 12 |
| 40 | Number of interdictions in which interdiction is denied or limited | |
| 41 | interdiction is the result | 8 |
| 42 | Number of medication review hearings | 85 |
| 43 | Number of medication/treatment review hearings which result in a change | |
| 44 | in medication | 30 |
| 45 | | TOTAL EXPENDITURES <u>\$ 2,339,322</u> |
| 46 | MEANS OF FINANCE: | |
| 47 | State General Fund (Direct) | \$ 1,941,055 |
| 48 | State General Fund by: | |
| 49 | Interagency Transfers | \$ 174,555 |
| 50 | Statutory Dedications: | |
| 51 | Indigent Parent Representation Program Fund | <u>\$ 223,712</u> |
| 52 | | |
| 53 | | TOTAL MEANS OF FINANCING <u>\$ 2,339,322</u> |

1 **01-107 DIVISION OF ADMINISTRATION**

2 EXPENDITURES:

3 Executive Administration - Authorized Positions (609) \$ 103,094,761

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 Value of identified expense reductions | \$300,000 |
| 13 Percentage of contracts/amendments approved within 3 weeks | 80% |
| 14 Percent increase in the number of alternative fuel/hybrid/electric | |
| 15 vehicles in the state’s fleet versus the number in FY 2008-2009. | 33% |
| 16 Number of legislative audit findings | 0 |
| 17 Percentage of project worksheets returned by Facilities Planning | |
| 18 and Control to FEMA within 14 days of receipt | 90% |
| 19 Percentage of Governor’s Office of Homeland Security and | |
| 20 Emergency Preparedness quarterly report line items completed | |
| 21 within the approved time | 95% |
| 22 Percent reduction in kilowatt hours per square foot energy | |
| 23 consumption in Capital Park facilities from a FY 2009 | |
| 24 baseline of 31.5 | 1% |

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

28 **Performance Indicators:**

| | |
|---|------|
| 29 Percent completion of state expenditure portal | 100% |
| 30 Days late with publication of Comprehensive Annual Financial | |
| 31 Reporting (CAFR) | 0 |
| 32 Major findings of CAFR from Legislative Auditor | 0 |

33 **Objective:** The Division of Administration will increase customer satisfaction with
 34 DOA services by establishing satisfaction level baselines; and improving upon them
 35 by 2013.

36 **Performance Indicator:**

| | |
|---|---|
| 37 OIT – average customer satisfaction rating | |
| 38 (Score on a 5-point scale) | 4 |

39 Community Development Block Grant - Authorized Positions (25) \$ 60,816,207

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

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

46 **Performance Indicators:**

| | |
|--|-----|
| 47 Percentage of annual LCDBG allocation obligated within twelve | |
| 48 months of receipt. | 95% |
| 49 Number of findings received by HUD and/or Legislative Auditor | 0 |

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

53 **Performance Indicators:**

| | |
|---|----|
| 54 Rehab/Reconstruction – total number of units | 70 |
| 55 Demolition/Clearance – total number of units | 6 |

56 **Objective:** Through the Louisiana Community Development Block Grant
 57 Program, improve or construct community infrastructure systems which principally
 58 benefit persons of low and moderate income.

59 **Performance Indicators:**

| | |
|---|--------|
| 60 Existing Infrastructure – Number of persons assisted | 58,000 |
| 61 New Infrastructure – Number of persons assisted | 700 |
| 62 Community Centers – Number of persons assisted | 11,000 |
| 63 Existing Hookups – Total number of units | 290 |
| 64 New Hookups – Total number of units | 240 |

1 **Objective:** Through the Louisiana Community Development Block Grant Program,
 2 strengthen community economic development through the creation/retention of
 3 jobs.
 4 **Performance Indicators:**
 5 Existing Business Infrastructure – Jobs created and/or retained 45
 6 New Business Infrastructure – Jobs created and/or retained 265
 7 Assistance to Existing Business – Jobs created and/or retained 0
 8 Assistance to New Business – Jobs Created 70

9 **Objective:** Through the Office of Community Development Disaster Recovery
 10 Unit and the Louisiana Recovery Authority, to improve the quality of life for the
 11 citizens of Louisiana by administering the Disaster Recovery Allocations approved
 12 by HUD in an effective and efficient manner.
 13 **Performance Indicators:**
 14 Percentage of audit findings/recommendations that require follow-up
 15 addressed within six months 98%
 16 Amount of HUD approved allocations obligated (In billions) \$13.85

17 **Objective:** Through the Office of Community Development Disaster Recovery
 18 Unit and the Louisiana Recovery Authority, to provide safe and sanitary living
 19 conditions and eliminate or aid in the prevention of slums or blight, as well as assist
 20 persons of low and moderate income with housing after a natural disaster.
 21 **Performance Indicators:**
 22 Number of single family housing grants closed 125,000
 23 Number of first time homebuyer loans granted (Program specifically
 24 designed for low/moderate income households) 400
 25 Number of rental housing units created by the Piggyback Program 6,356
 26 Number of rental housing units created by the Small Rental Program 9,200
 27 Number of Soft-second program loans granted 300
 28 Number of Louisiana Cottages constructed (AHPP Funded) 500

29 **Objective:** Through the Office of Community Development Disaster Recovery
 30 Unit and the Louisiana Recovery Authority, to repair or replace disaster-impacted
 31 community infrastructure systems.
 32 **Performance Indicators:**
 33 Obligated dollar value of infrastructure grants (in millions) \$800
 34 Number of schools rebuilt (CDBG and FEMA PA combined funding) 15
 35 Number of law enforcement facilities rebuilt (CDBG and FEMA
 36 PA combined funding) 16
 37 Number of fire facilities rebuilt (CDBG and FEMA PA combined
 38 funding) 14

39 **Objective:** Through the Office of Community Development Disaster Recovery
 40 Unit and the Louisiana Recovery Authority, to provide supportive services which
 41 principally benefit persons of low and moderate income.
 42 **Performance Indicators:**
 43 Number of units of service to individuals at risk of becoming homeless
 44 and homeless households receiving assistance 6,800
 45 Number of units of service to the chronically homeless individuals 2,700
 46 Number of persons assisted with new access to supportive
 47 housing services 1,837
 48 Number of permanent supportive housing vouchers delivered 1,837
 49 Number of homeless shelters repaired 17

50 **Objective:** Through the Office of Community Development Disaster Recovery
 51 Unit and the Louisiana Recovery Authority, to strengthen community economic
 52 development through the creation/retention of jobs after a natural disaster.
 53 **Performance Indicators:**
 54 Number of workers trained by the Workforce Recovery Program 17,000
 55 Number of businesses served through Grant and Loan Program 4,000
 56 Number of faculty retained through the Research and Educational
 57 Enhancement Program 187

58 Auxiliary Account - Authorized Positions (9) \$ 49,766,825
 59 **Account Description:** Provides services to other agencies and programs which
 60 are supported through charging of those entities; includes CDBG Revolving Fund,
 61 Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and
 62 Major Maintenance Fund, Pentagon Courts, State Register, and Cash and Travel
 63 Management.

64 TOTAL EXPENDITURES \$ 213,677,793

| | | |
|---|---|-----------------------|
| 1 | MEANS OF FINANCE: | |
| 2 | State General Fund (Direct) | \$ 64,058,426 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers | \$ 53,780,700 |
| 5 | Fees & Self-generated Revenues from Prior | |
| 6 | and Current Year Collections per R.S. 41:1701 | \$ 37,059,642 |
| 7 | Federal Funds | <u>\$ 58,779,025</u> |
| 8 | | |
| | TOTAL MEANS OF FINANCING | <u>\$ 213,677,793</u> |

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

| | | |
|----|---|---------------|
| 11 | CDBG Revolving Fund | \$ 4,196,672 |
| 12 | Pentagon Courts | \$ 490,000 |
| 13 | State Register | \$ 536,810 |
| 14 | LEAF | \$ 30,000,000 |
| 15 | Cash Management | \$ 250,000 |
| 16 | Travel Management | \$ 418,271 |
| 17 | State Building and Grounds Major Repairs | \$ 2,631,148 |
| 18 | Legal Construction Litigation | \$ 1,221,924 |
| 19 | State Uniform Payroll Account | \$ 22,000 |
| 20 | CDBG Housing Revolving Loan Fund | \$ 5,000,000 |
| 21 | CDBG Economic Development Revolving Loan Fund | \$ 5,000,000 |

22 **ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO DISASTER**
23 **RECOVERY**

| | | |
|----|---|------------------------|
| 24 | EXPENDITURES: | |
| 25 | Executive Administration Program – Authorized Positions (35) | \$ 3,457,169 |
| 26 | Community Development Block Grant – Authorized Positions (93) | <u>\$4,984,765,359</u> |
| 27 | | |
| | TOTAL EXPENDITURES | <u>\$4,988,222,528</u> |

| | | |
|----|-----------------------------|------------------------|
| 28 | MEANS OF FINANCE: | |
| 29 | State General Fund (Direct) | \$ 732,995 |
| 30 | State General Fund by: | |
| 31 | Interagency Transfers | \$ 353,038,957 |
| 32 | Federal Funds | <u>\$4,634,450,576</u> |
| 33 | | |
| | TOTAL MEANS OF FINANCING | <u>\$4,988,222,528</u> |

34 Provided, however, of the monies appropriated herein for the Road Home Program, funds
35 remaining at the end of the fiscal year shall be used to fund debt owed by local governments
36 as a result of hurricanes.

37 **01-111 HOMELAND SECURITY AND EMERGENCY PREPAREDNESS**

| | | |
|----|---|----------------------|
| 38 | EXPENDITURES: | |
| 39 | Administrative - Authorized Positions (120) | <u>\$ 75,717,691</u> |

40 **Program Description:** *This agency was authorized per Act 35 of the 1st*
41 *Extraordinary Legislative Session as an independent agency to serve as the state’s*
42 *homeland security and emergency preparedness agency. The duties include*
43 *assisting state and local governments to prepare for, respond to, and recover from*
44 *natural and manmade disasters by coordinating activities between local*
45 *governments, state and federal entities; serving as the state’s emergency operations*
46 *center during emergencies; and provide resources and training relating to*
47 *homeland security and emergency preparedness. Serves as the grant administrator*
48 *for all FEMA and homeland security funds disbursed within of the state.*

49 **Objective:** To improve the emergency preparedness capability of state and local
50 governments by reviewing 50% of parish Emergency Operational Plans (EOP),
51 conducting 10 emergency exercises and 15 training workshops on an annual basis.

| | | |
|----|--|-----|
| 52 | Performance Indicators: | |
| 53 | Percentage of local emergency plans reviewed | 50% |
| 54 | Number of all-hazard exercises conducted | 10 |

1 **Objective:** To administer Disaster Assistance Programs by accomplishing Property
2 Damage Assessment (PDA) within 32 hours of a disaster and process disaster
3 claims within 21 days of receipt of appropriate documentation.

4 **Performance Indicators:**

5 Maximum disaster property damage assessment
6 PDA response time (in hours) 32
7 Number of days to process disaster claims after a
8 presidential declaration 21

9 **Objective:** To improve the chemical, biological, nuclear, radiological and
10 explosives response capability of state and local agencies in accordance with the
11 State’s Homeland Security Strategy by reviewing 16 parishes’ Terrorism Annexes,
12 supporting 90 terrorism/Weapons of Mass Destruction (WMD) awareness training
13 sessions and conducting 10 WMD exercises.

14 **Performance Indicators:**

15 Number of Local Emergency Preparedness Terrorism Annexes
16 reviewed/updated 16
17 Number of all-hazard training sessions conducted 90

18 TOTAL EXPENDITURES \$ 75,717,691

19 MEANS OF FINANCE:

20 State General Fund (Direct) \$ 9,217,463
21 State General Fund by:
22 Fees & Self-generated Revenues \$ 103,747
23 Federal Funds \$ 66,396,481

24 TOTAL MEANS OF FINANCING \$ 75,717,691

25 **ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO DISASTER**
26 **RECOVERY**

27 EXPENDITURES:

28 Administrative - Authorized Positions (47) \$ 1,040,335,828

29 TOTAL EXPENDITURES \$ 1,040,335,828

30 MEANS OF FINANCE:

31 State General Fund by:
32 Statutory Dedications:
33 Louisiana Interoperability Communications Fund \$ 9,425,627
34 Federal Funds \$ 1,030,910,201

35 TOTAL MEANS OF FINANCING \$ 1,040,335,828

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

37 EXPENDITURES:

38 Military Affairs Program - Authorized Positions (428) \$ 40,852,741

39 **Program Description:** *Provides organized and trained resource units to execute*
40 *state and federal missions; recruits for and maintains the strength of the Louisiana*
41 *National Guard.*

42 **Objective:** To maintain the assigned strength of the Louisiana National Guard at
43 100% of authorized strength by retaining qualified soldiers and recruiting new
44 soldiers for state and federal mobilization in the support of state and national
45 emergencies.

46 **Performance Indicator:**

47 Assigned strength as percentage of authorized strength 100%

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

50 **Performance Indicator:**

51 Percentage of unit participation and completion of approved
52 volunteer Community Action Projects 100%

| | | |
|----|---|----------------------|
| 1 | Education Program - Authorized Positions (279) | \$ 19,837,059 |
| 2 | Program Description: <i>Provides an alternative educational opportunity for</i> | |
| 3 | <i>selected youth through the Youth Challenge, Job Challenge, and Starbase</i> | |
| 4 | <i>Programs.</i> | |
| 5 | Objective: To enhance employable skills of Louisiana high school dropouts by | |
| 6 | ensuring 80% of Youth Challenge participants will advance to further education or | |
| 7 | employment. | |
| 8 | Performance Indicators: | |
| 9 | Percentage of graduates advancing to further education or | |
| 10 | employment | 80% |
| 11 | Percentage of entrants graduating | 80% |
| 12 | Cost per student | \$15,000 |
| 13 | Objective: Through completion of the Starbase program, to increase 750 at-risk | |
| 14 | fifth-grade Louisiana school students' knowledge of math, science, and technology | |
| 15 | subjects. | |
| 16 | Performance Indicators: | |
| 17 | Number of students enrolled | 750 |
| 18 | Percentage of those who have completed the program with 20% | |
| 19 | improvement | 85% |
| 20 | Cost per student | \$300 |
| 21 | Objective: Through the Job Challenge program, to provide skilled training to 200 | |
| 22 | Youth Challenge graduates by placing 75% of the Job Challenge graduates in jobs. | |
| 23 | Performance Indicators: | |
| 24 | Number of students enrolled | 240 |
| 25 | Percentage of graduates placed in jobs | 75% |
| 26 | Cost per student | \$5,090 |
| 27 | Auxiliary Account | \$ <u>296,585</u> |
| 28 | Account Description: <i>Allows participants in the Youth Challenge Program at</i> | |
| 29 | <i>Carville Youth Academy to purchase consumer items from the facility's canteen as</i> | |
| 30 | <i>well as a new canteen at Gillis Long.</i> | |
| 31 | TOTAL EXPENDITURES | \$ <u>60,986,385</u> |
| 32 | MEANS OF FINANCE: | |
| 33 | State General Fund (Direct) | \$ 24,772,336 |
| 34 | State General Fund by: | |
| 35 | Interagency Transfers | \$ 692,306 |
| 36 | Fees & Self-generated Revenues | \$ 4,638,016 |
| 37 | Federal Funds | \$ <u>30,883,727</u> |
| 38 | TOTAL MEANS OF FINANCING | \$ <u>60,986,385</u> |
| 39 | 01-114 OFFICE ON WOMEN'S POLICY | |
| 40 | EXPENDITURES: | |
| 41 | Administrative - Authorized Positions (2) | \$ <u>352,974</u> |
| 42 | Program Description: <i>Executes its legislative mandate, responds timely to the</i> | |
| 43 | <i>external environment, and stewards the Governor's vision for a comprehensive</i> | |
| 44 | <i>approach to issues, needs, and concerns of Louisiana's women, children, and</i> | |
| 45 | <i>families.</i> | |
| 46 | Objective: Manage relationships and projects within current organizational | |
| 47 | structure and environment to identify, evaluate and develop programs addressing | |
| 48 | the concerns of women. | |
| 49 | Performance Indicator: | |
| 50 | Number of programs identified, evaluated and developed | 2 |
| 51 | Objective: Establish and follow a research methodology that pushes progress and | |
| 52 | measures results, moving from concept to work product, to support decision making | |
| 53 | and recommendation for action. | |
| 54 | Performance Indicator: | |
| 55 | Number of work products developed/completed | 2 |
| 56 | TOTAL EXPENDITURES | \$ <u>352,974</u> |

| | | |
|---|-----------------------------|-------------------|
| 1 | MEANS OF FINANCE: | |
| 2 | State General Fund (Direct) | \$ <u>352,974</u> |
| 3 | TOTAL MEANS OF FINANCING | \$ <u>352,974</u> |

4 **01-116 LOUISIANA PUBLIC DEFENDER BOARD**

| | | |
|---|--|----------------------|
| 5 | EXPENDITURES: | |
| 6 | Administrative - Authorized Positions (16) | \$ <u>27,879,151</u> |

7 **Program Description:** *The Louisiana Public Defender Board shall improve the*
8 *criminal justice system and the quality of criminal defense services provided to*
9 *individuals through a community-based delivery system; ensure equal justice for*
10 *all citizens without regard to race, color, religion, age, sex, national origin,*
11 *political affiliation or disability; guarantee the respect for personal rights of*
12 *individuals charged with criminal or delinquent acts; and, uphold the highest*
13 *ethical standards of legal profession.*

14 **Objective:** Through the Appellate activity, to provide defense services in 100% of
15 non-capital felony appeals taken in Louisiana.

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

19 **Objective:** Through the Capital activity, to provide defense services in 100% of
20 capital post-conviction proceedings.

21 **Performance Indicator:**
22 Percentage provision of counsel to capital indigent defendants
23 in post-conviction proceedings in state court 100%

24 **Objective:** Through the Capital activity, to provide defense services
25 in 100% of capital appeals.

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

| | | |
|----|--------------------|----------------------|
| 30 | TOTAL EXPENDITURES | \$ <u>27,879,151</u> |
|----|--------------------|----------------------|

| | | |
|----|--|------------------|
| 31 | MEANS OF FINANCE: | |
| 32 | State General Fund by: | |
| 33 | Statutory Dedications: | |
| 34 | Louisiana Public Defender Fund | \$ 27,362,346 |
| 35 | Indigent Parent Representation Program Fund | \$ 488,305 |
| 36 | DNA Testing Post-Conviction Relief for Indigents | \$ <u>28,500</u> |

| | | |
|----|--------------------------|----------------------|
| 37 | TOTAL MEANS OF FINANCING | \$ <u>27,879,151</u> |
|----|--------------------------|----------------------|

| | | |
|----|--|------------|
| 38 | Payable out of the State General Fund (Direct) | |
| 39 | to the Administrative Program for the | |
| 40 | Orleans Parish Indigent Defenders Program | \$ 100,000 |

41 Provided, however, that such monies shall only be expended in the event the Insure
42 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
43 transferred for deposit and credit to the state general fund. In the event that monies
44 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
45 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
46 shall receive the same pro rata share of the monies available which its allocation represents
47 to the total.

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

2 EXPENDITURES:

3 Administrative \$ 79,058,324

4 **Program Description:** *Provides for the operations of the Superdome and New*
5 *Orleans Arena.*

6 **Objective:** Through the Louisiana Superdome, to collect at least \$2.2 million in
7 contract and event parking revenue.

8 **Performance Indicator:**
9 Dollar amount of contract and parking revenues
10 (in millions) \$2.20

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

14 **Performance Indicator:**
15 Dollar amount of event income (in millions) \$0.50

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

19 **Performance Indicator:**
20 Dollar amount of administrative cost (in millions) \$5.00

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

24 **Performance Indicator:**
25 Dollar amount of events revenue (in millions) \$0.80

26 TOTAL EXPENDITURES \$ 79,058,324

27 MEANS OF FINANCE:

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

29 State General Fund by:
30 Fees & Self-generated Revenues \$ 49,358,324

31 Statutory Dedications:
32 New Orleans Sports Franchise Fund \$ 6,000,000

33 New Orleans Sports Franchise Assistance Fund \$ 1,100,000

34 Sports Facility Assistance Fund \$ 1,600,000

35 TOTAL MEANS OF FINANCING \$ 79,058,324

36 **01-126 BOARD OF TAX APPEALS**

37 EXPENDITURES:

38 Administrative - Authorized Positions (3) \$ 411,941

39 **Program Description:** *Provides an appeals board to hear and decide on disputes*
40 *and controversies between taxpayers and the Department of Revenue; reviews and*
41 *makes recommendations on tax refund claims, claims against the state, industrial*
42 *tax exemptions, and business tax credits.*

43 **Objective:** Process cases and conduct hearings as requested by parties during fiscal
44 years 2009-2013.

45 **Performance Indicators:**
46 Percentage of taxpayer cases processed within 30 days of receipt 97%
47 Percentage of claims appealed to district court 3%

48 TOTAL EXPENDITURES \$ 411,941

49 MEANS OF FINANCE:

50 State General Fund (Direct) \$ 401,441

51 State General Fund by:
52 Fees & Self-generated Revenues \$ 10,500

53 TOTAL MEANS OF FINANCING \$ 411,941

1 Payable out of the State General Fund by
 2 Fees and Self-generated Revenues to the
 3 Administrative Program for operating expenses \$ 10,000

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

6 EXPENDITURES:

7 Federal Programs - Authorized Positions (26) \$ 21,770,685

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:** To award and administer federal formula grant funds under the Byrne
 15 Justice Assistance Grants Program, the Violence Against Women (VAW) Program,
 16 the Crime Victim Assistance (CVA) Program, the Juvenile Justice and Delinquency
 17 Prevention (JJDP) Program, and the Juvenile Accountability Block Grant (JABG)
 18 Program, all in accordance with their minimum pass-through requirements.

19 **Performance Indicators:**

| | | |
|----|--|-----|
| 20 | Minimum percentage of funds passed through to local criminal | |
| 21 | justice agencies under the Byrne/JAG Program | 75% |
| 22 | Number of Byrne grants awarded | 160 |
| 23 | Minimum percentage of funds passed through to criminal | |
| 24 | justice or nonprofit agencies for VAW programs | 90% |
| 25 | Number of VAW grants awarded | 75 |
| 26 | Minimum percentage of funds passed through to each of the | |
| 27 | four CVA priority areas for underserved victims | 94% |
| 28 | Number of CVA grants awarded | 123 |
| 29 | Minimum percentage of funds passed through to local agencies | |
| 30 | under JJDP Program | 72% |
| 31 | Number of JJDP grants awarded | 60 |
| 32 | Minimum percentage of JABG Program funds passed through | |
| 33 | to local government | 75% |
| 34 | Number of JABG Program grants awarded | 32 |

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

39 **Performance Indicators:**

| | | |
|----|--|---------|
| 40 | Minimum percentage of RSAT funds passed through for the | |
| 41 | treatment of state adult and juvenile inmates | 95% |
| 42 | Number of RSAT grants awarded | 2 |
| 43 | Number of Residential Substance Abuse Treatment programs | |
| 44 | established by RSAT in local facilities | 2 |
| 45 | Number of Residential Substance Abuse Treatment programs | |
| 46 | established by RSAT in state facilities | 2 |
| 47 | Cost per inmate in state facilities | \$7,800 |

48 **Objective:** To maintain the percentage of eligible criminal justice agencies
 49 participating and/or having access to one or more of the major components of the
 50 Integrated Criminal Justice Information System (ICJIS) at 95%.

51 **Performance Indicator:**

| | | |
|----|--|-----|
| 52 | Percentage of eligible criminal justice agencies participating | |
| 53 | in ICJIS | 95% |

54 **Objective:** To increase the number of eligible local law enforcement agencies that
 55 have completed Louisiana Incident-Based Crime Reporting (LIBRS) certification
 56 to 29.

57 **Performance Indicators:**

| | | |
|----|---|-----|
| 58 | Number of agencies reporting crime data | 235 |
| 59 | Number of agencies completing LIBRS certification | 43 |

| | | |
|----|---|----------------------|
| 1 | State Programs - Authorized Positions (15) | <u>\$ 9,592,189</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: To compensate 850 eligible claims filed under the Crime Victims | |
| 9 | Reparations Program within 45 days of receipt. | |
| 10 | Performance Indicators: | |
| 11 | Number of reparation claims processed | 1,600 |
| 12 | Number of crime victims compensated by the reparation program | 850 |
| 13 | Objective: To establish and administer a curriculum for the provision of basic and | |
| 14 | correction training of peace officers and reimburse local law enforcement agencies | |
| 15 | for tuition costs related to basic and corrections training courses. | |
| 16 | Performance Indicators: | |
| 17 | Number of basic training courses for peace officers conducted | 60 |
| 18 | Number of corrections training courses conducted | 60 |
| 19 | Objective: To allocate and administer demand reduction and drug prevention grant | |
| 20 | funds to eligible agencies for presentation to Core 5 th /6 th grade classes and Junior | |
| 21 | High classes. | |
| 22 | Performance Indicators: | |
| 23 | Number of classes presented – Core (5 th & 6 th) | 2,000 |
| 24 | Number of classes presented – Junior High | 680 |
| 25 | Objective: To develop, implement, and operate a statewide automated victim | |
| 26 | notification system. | |
| 27 | Performance Indicators: | |
| 28 | Number of parishes participating in the system | 64 |
| 29 | Number of statewide systems participating in the system | 2 |
| 30 | TOTAL EXPENDITURES | <u>\$ 31,362,874</u> |
| 31 | MEANS OF FINANCE: | |
| 32 | State General Fund (Direct) | \$ 2,435,231 |
| 33 | State General Fund by: | |
| 34 | Interagency Transfers | \$ 187,017 |
| 35 | Fees & Self-generated Revenues | \$ 1,494,844 |
| 36 | Statutory Dedications: | |
| 37 | Tobacco Tax Health Care Fund | \$ 3,683,136 |
| 38 | Crime Victims Reparations Fund | \$ 1,912,883 |
| 39 | Drug Abuse Education and Treatment Fund | \$ 733,117 |
| 40 | Federal Funds | <u>\$ 20,916,646</u> |
| 41 | TOTAL MEANS OF FINANCING | <u>\$ 31,362,874</u> |
| 42 | Payable out of the State General Fund (Direct) | |
| 43 | to the Task Force on Violent Crime for crime | |
| 44 | prevention activities for Algiers, Gretna, and the | |
| 45 | West Bank of Jefferson Parish and Plaquemines | |
| 46 | Parish | \$ 500,000 |
| 47 | Provided, however, that such monies shall only be expended in the event the Insure | |
| 48 | Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are | |
| 49 | transferred for deposit and credit to the state general fund. In the event that monies | |
| 50 | deposited into the state general fund from the Insure Louisiana Incentive Program Fund are | |
| 51 | insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation | |
| 52 | shall receive the same pro rata share of the monies available which its allocation represents | |
| 53 | to the total. | |

1 **ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO DISASTER**
2 **RECOVERY**

3 EXPENDITURES:

4 Louisiana Commission on Law Enforcement

5 Federal Program \$ 7,000,000

6 TOTAL EXPENDITURES \$ 7,000,000

7 MEANS OF FINANCE:

8 Federal Funds \$ 7,000,000

9 TOTAL MEANS OF FINANCING \$ 7,000,000

10 **01-133 OFFICE OF ELDERLY AFFAIRS**

11 EXPENDITURES:

12 Administrative - Authorized Positions (54) \$ 6,484,905

13 **Program Description:** *Provides administrative functions including advocacy,*
14 *planning, coordination, interagency links, information sharing, and monitoring and*
15 *evaluation services.*

16 **Objective:** To maintain a baseline of 200 training hours for the agency staff and
17 agencies that provide service to the elderly.

18 **Performance Indicator:**
19 Number of hours of training provided to agency staff and
20 contractors 200

21 **Objective:** Through the Elderly Protective Service activity, will provide Elderly
22 Protective Service training, community outreach and education on the dynamics of
23 elderly abuse, thereby increasing public awareness to report suspected abuse, and
24 will investigate reports of abuse.

25 **Performance Indicators:**

26 Number of reports received 3,350

27 Number of reports investigated 3,000

28 Number of cases closed 2,619

29 Number of reports received -- high priority 600

30 Percentage of high priority reports investigated within 8 working hours
31 of receipt 96%

32 Title III, Title V, Title VII and NSIP - Authorized Positions (3) \$ 29,605,580

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

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

41 **Performance Indicators:**

42 Number of recipients receiving services from the home and
43 community-based programs 76,000

44 Percentage of the state elderly population served 11%

45 **Objective:** Through Title V, will achieve an unsubsidized job placement rate of
46 58% of authorized slots.

47 **Performance Indicators:**

48 Number of authorized positions in Title V 198

49 Number of persons actually enrolled in the Title V Program 198

50 Number of persons placed in unsubsidized employment 115

51 **Objective:** Through Title VII, to ensure client access to ombudsman services in
52 all Louisiana licensed nursing homes, visits will be made by certified Ombudsmen
53 monthly.

54 **Performance Indicator:**
55 Average number of nursing homes visited quarterly 277

| | | |
|----|--|----------------------|
| 1 | Action Match | \$ 366,612 |
| 2 | Program Description: <i>Aids the elderly in overcoming employment barriers by</i> | |
| 3 | <i>providing minimum required matching funds for federal Senior Service Corps</i> | |
| 4 | <i>grants (for programs such as, Senior Companion Program, Retired Senior</i> | |
| 5 | <i>Volunteer Program, and Foster Grandparents Program).</i> | |
| 6 | Objective: To annually provide assistance and coordination through the | |
| 7 | Corporation for National and Community Service to elderly volunteers. | |
| 8 | Performance Indicators: | |
| 9 | Number of elderly individuals currently enrolled in the volunteer | |
| 10 | programs | 8,894 |
| 11 | Percentage of the state’s elderly population in parishes served | 74% |
| 12 | Number of service hours provided | 2,700,000 |
| 13 | Parish Councils on Aging | \$ 2,776,800 |
| 14 | Program Description: <i>Supports local services to the elderly provided by Parish</i> | |
| 15 | <i>Councils on Aging by providing funds to supplement other programs,</i> | |
| 16 | <i>administrative costs, and expenses not allowed by other funding sources.</i> | |
| 17 | Objective: To keep elderly citizens in each parish abreast of services being offered | |
| 18 | through the Parish Council on Aging or other parish and state resources by holding | |
| 19 | public hearings in each of Louisiana’s 64 parishes. | |
| 20 | Performance Indicator: | |
| 21 | Number of public hearings held | 64 |
| 22 | Senior Centers | <u>\$ 5,122,933</u> |
| 23 | Program Description: <i>Provides facilities where older persons in each parish can</i> | |
| 24 | <i>receive support services and participate in activities that foster their independence,</i> | |
| 25 | <i>enhance their dignity, and encourage involvement in and with the community.</i> | |
| 26 | Objective: To have all state-funded senior centers provide access to at least five | |
| 27 | services: transportation, nutrition, information and referral, education and | |
| 28 | enrichment, and health. | |
| 29 | Performance Indicators: | |
| 30 | Percentage of senior centers providing transportation, nutrition, | |
| 31 | information and referral, education and enrichment, and health | 100% |
| 32 | Number of senior centers | 139 |
| 33 | TOTAL EXPENDITURES | <u>\$ 44,356,830</u> |
| 34 | MEANS OF FINANCE: | |
| 35 | State General Fund (Direct) | \$ 22,890,874 |
| 36 | State General Fund by: | |
| 37 | Fees & Self-generated Revenues | \$ 39,420 |
| 38 | Federal Funds | <u>\$ 21,426,536</u> |
| 39 | TOTAL MEANS OF FINANCING | <u>\$ 44,356,830</u> |
| 40 | Payable out of the State General Fund (Direct) | |
| 41 | to the Parish Councils on Aging Program for the | |
| 42 | Jefferson Council on Aging for equal distribution | |
| 43 | to centers in Marrero and Harvey | \$ 10,000 |
| 44 | Provided, however, that such monies shall only be expended in the event the Insure | |
| 45 | Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are | |
| 46 | transferred for deposit and credit to the state general fund. In the event that monies | |
| 47 | deposited into the state general fund from the Insure Louisiana Incentive Program Fund are | |
| 48 | insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation | |
| 49 | shall receive the same pro rata share of the monies available which its allocation represents | |
| 50 | to the total. | |
| 51 | Payable out of the State General Fund (Direct) | |
| 52 | to the Parish Councils on Aging Program for the | |
| 53 | Concordia Parish Council on Aging | \$ 10,000 |

1 Provided, however, that such monies shall only be expended in the event the Insure
2 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
3 transferred for deposit and credit to the state general fund. In the event that monies
4 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
5 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
6 shall receive the same pro rata share of the monies available which its allocation represents
7 to the total.

8 Payable out of the State General Fund (Direct)
9 to the Parish Councils on Aging Program for the
10 Tensas Parish Council on Aging \$ 10,000

11 Provided, however, that such monies shall only be expended in the event the Insure
12 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
13 transferred for deposit and credit to the state general fund. In the event that monies
14 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
15 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
16 shall receive the same pro rata share of the monies available which its allocation represents
17 to the total.

18 Payable out of the State General Fund (Direct)
19 to the Parish Councils on Aging Program for the
20 East Carroll Parish Council on Aging \$ 10,000

21 Provided, however, that such monies shall only be expended in the event the Insure
22 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
23 transferred for deposit and credit to the state general fund. In the event that monies
24 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
25 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
26 shall receive the same pro rata share of the monies available which its allocation represents
27 to the total.

28 Payable out of the State General Fund (Direct)
29 to the Parish Councils on Aging Program to restore
30 council on aging services and facilities in
31 Plaquemines Parish prior to Hurricanes Katrina
32 and Rita \$ 200,000

33 Provided, however, that such monies shall only be expended in the event the Insure
34 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
35 transferred for deposit and credit to the state general fund. In the event that monies
36 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
37 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
38 shall receive the same pro rata share of the monies available which its allocation represents
39 to the total.

40 Payable out of the State General Fund (Direct)
41 to the Parish Councils on Aging Program for the
42 Franklin Parish Council on Aging, Inc. \$ 50,000

43 Provided, however, that such monies shall only be expended in the event the Insure
44 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
45 transferred for deposit and credit to the state general fund. In the event that monies
46 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
47 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
48 shall receive the same pro rata share of the monies available which its allocation represents
49 to the total.

50 Payable out of the State General Fund (Direct)
51 to the Parish Councils on Aging Program for the
52 Ouachita Parish Council on Aging, Inc. \$ 100,000

1 Provided, however, that such monies shall only be expended in the event the Insure
2 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
3 transferred for deposit and credit to the state general fund. In the event that monies
4 deposited into the state general fund from the Insure Louisiana Incentive Program Fund
5 are insufficient to fully fund expenditures subject to the abolition of the fund, each
6 appropriation shall receive the same pro rata share of the monies available which its
7 allocation represents to the total.

8 Payable out of the State General Fund (Direct)
9 to the Senior Centers Program for the
10 West Ouachita Senior Center, Inc. \$ 20,000

11 Provided, however, that such monies shall only be expended in the event the Insure
12 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
13 transferred for deposit and credit to the state general fund. In the event that monies
14 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
15 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
16 shall receive the same pro rata share of the monies available which its allocation represents
17 to the total.

18 Payable out of the State General Fund (Direct)
19 to the Parish Councils on Aging Program for the
20 East Feliciana Council on Aging \$ 25,000

21 Provided, however, that such monies shall only be expended in the event the Insure
22 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
23 transferred for deposit and credit to the state general fund. In the event that monies
24 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
25 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
26 shall receive the same pro rata share of the monies available which its allocation represents
27 to the total.

28 Payable out of the State General Fund (Direct)
29 to the Senior Centers Program for the Gordon
30 Plaza Senior Citizen Center \$ 10,000

31 Provided, however, that such monies shall only be expended in the event the Insure
32 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
33 transferred for deposit and credit to the state general fund. In the event that monies
34 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
35 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
36 shall receive the same pro rata share of the monies available which its allocation represents
37 to the total.

38 Payable out of the State General Fund (Direct)
39 to the Parish Councils on Aging Program for the
40 Richland Parish Council on Aging \$ 10,000

41 Provided, however, that such monies shall only be expended in the event the Insure
42 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
43 transferred for deposit and credit to the state general fund. In the event that monies
44 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
45 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
46 shall receive the same pro rata share of the monies available which its allocation represents
47 to the total.

48 Payable out of the State General Fund (Direct)
49 to the Parish Councils on Aging Program for the
50 Bienville Council on Aging \$ 10,000

1 Provided, however, that such monies shall only be expended in the event the Insure
2 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
3 transferred for deposit and credit to the state general fund. In the event that monies
4 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
5 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
6 shall receive the same pro rata share of the monies available which its allocation represents
7 to the total.

8 Payable out of the State General Fund (Direct)
9 to the Parish Councils on Aging Program for the
10 Winn Council on Aging \$ 10,000

11 Provided, however, that such monies shall only be expended in the event the Insure
12 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
13 transferred for deposit and credit to the state general fund. In the event that monies
14 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
15 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
16 shall receive the same pro rata share of the monies available which its allocation represents
17 to the total.

18 Payable out of the State General Fund (Direct)
19 to the Parish Councils on Aging Program for the
20 Jackson Council on Aging \$ 10,000

21 Provided, however, that such monies shall only be expended in the event the Insure
22 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
23 transferred for deposit and credit to the state general fund. In the event that monies
24 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
25 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
26 shall receive the same pro rata share of the monies available which its allocation represents
27 to the total.

28 **01-254 LOUISIANA STATE RACING COMMISSION**

29 EXPENDITURES:
30 Louisiana State Racing Commission - Authorized Positions (85) \$ 11,560,222

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

37 **Objective:** Through the Executive Administration activity, to oversee all horse
38 racing and related wagering and to maintain administrative expenses at less than
39 25% of all Self-generated Revenue.

40 **Performance Indicators:**
41 Administrative expenses as a percentage of self-generated revenue 21%
42 Annual amount wagered at racetracks and off-track betting parlors
43 (OTBs) in millions \$360
44 Cost per race \$1,630

45 **Objective:** Through the Licensing and Regulatory activity, to test at least 15 horses
46 and 3 humans per live race day.

47 **Performance Indicators:**
48 Percentage of horses testing positive 1%
49 Percentage of humans testing positive 1%

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

52 **Performance Indicators:**
53 Percent of awards issued within 60 days of race 100%
54 Annual amount of Breeder awards paid \$2,165,000

55 TOTAL EXPENDITURES \$ 11,560,222

| | | |
|---|--|-----------------------------|
| 1 | MEANS OF FINANCE: | |
| 2 | State General Fund by: | |
| 3 | Fees & Self-generated Revenues | \$ 6,292,635 |
| 4 | Statutory Dedications: | |
| 5 | Video Draw Poker Device Purse Supplement Fund | \$ 3,350,246 |
| 6 | Pari-mutuel Live Racing Facility Gaming Control Fund | <u>\$ 1,917,341</u> |
| 7 | TOTAL MEANS OF FINANCING | <u>\$ 11,560,222</u> |

| | | |
|----|---|------------|
| 8 | Payable out of the State General Fund by | |
| 9 | Statutory Dedications out of the Pari-mutuel Live | |
| 10 | Racing Facility Gaming Control Fund to fund a | |
| 11 | security contract for racetracks statewide | \$ 486,076 |

| | | |
|----|--|------------|
| 12 | Payable out of the State General Fund by | |
| 13 | Fees and Self-generated Revenues for the LSU | |
| 14 | Equine Drug Testing contract | \$ 100,000 |

15 01-255 OFFICE OF FINANCIAL INSTITUTIONS

| | | |
|----|---|----------------------|
| 16 | EXPENDITURES: | |
| 17 | Office of Financial Institutions Program - Authorized Positions (115) | <u>\$ 11,192,374</u> |

18 **Program Description:** Licenses, charters, supervises and examines state-
 19 chartered depository financial institutions and certain financial service providers,
 20 including retail sales finance businesses, mortgage lenders, and consumer and
 21 mortgage loan brokers. Also, licenses and oversees securities activities in
 22 Louisiana.

23 **Objective:** Through the Depository Institutions activity, to proactively supervise
 24 100% of state chartered depository institutions by conducting 100% of
 25 examinations in accordance with policy guidelines, mailing out 100% of
 26 examination reports within 30 days of the close of an examination, and acting on
 27 100% of complaints within 10 days of receipt.

28 **Performance Indicators:**

| | | |
|----|---|------|
| 29 | Percentage of examinations conducted within policy guidelines – | |
| 30 | depository | 100% |
| 31 | Percentage of examination reports processed within 30 days – | |
| 32 | depository | 100% |
| 33 | Percentage of complaints which had action initiated to resolve | |
| 34 | or investigate within 10 days – depository | 100% |

35 **Objective:** Through the Non-depository activity, to proactively supervise non-
 36 depository financial services providers by conducting 100% of scheduled
 37 examinations, investigating 100% of reports of unlicensed operations reported
 38 within 10 days, initiate action to resolve or investigate 100% of complaints within
 39 10 days, and approve or deny 100% of all applications within 60 days from the date
 40 they are deemed complete.

41 **Performance Indicators:**

| | | |
|----|--|------|
| 42 | Percentage of scheduled examinations conducted – non-depository | 100% |
| 43 | Percentage of investigations conducted within 10 days of | |
| 44 | companies reported to be operating unlicensed – non-depository | 100% |
| 45 | Percentage of complaints which had action initiated to resolve or | |
| 46 | investigate within 10 days – non-depository | 100% |
| 47 | Percentage of licenses approved or denied within 60 days of the date | |
| 48 | they were deemed complete – non-depository | 100% |

| | | |
|----|--|--|
| 1 | Objective: Through the Securities activity, to proactively supervise broker dealers | |
| 2 | and investment advisors located in the state of Louisiana by conducting 100% of | |
| 3 | scheduled examinations; protect the investing public by initiating action to resolve | |
| 4 | or investigate 100% of complaints within 10 days; approve or deny 100% of all | |
| 5 | applications for licenses for broker dealers and investment advisors and requests for | |
| 6 | authorization of securities offerings within 30 days from the date the application is | |
| 7 | deemed complete. | |
| 8 | Performance Indicators: | |
| 9 | Percentage of scheduled examinations conducted – broker dealers/ | |
| 10 | investment advisors | 100% |
| 11 | Percentage of complaints which had action initiated to resolve or | |
| 12 | investigate within 10 days | 100% |
| 13 | Percentage of applications approved or denied within 30 days of the | |
| 14 | date they were deemed complete – securities | 100% |
| 15 | | TOTAL EXPENDITURES \$ <u>11,192,374</u> |
| 16 | MEANS OF FINANCE: | |
| 17 | State General Fund by: | |
| 18 | Fees & Self-generated Revenues | \$ <u>11,192,374</u> |
| 19 | | TOTAL MEANS OF FINANCING \$ <u>11,192,374</u> |
| 20 | Payable out of the State General Fund by | |
| 21 | Fees and Self-generated Revenues to fully fund | |
| 22 | salaries | \$ 400,000 |

SCHEDULE 03

DEPARTMENT OF VETERANS AFFAIRS

03-130 DEPARTMENT OF VETERANS AFFAIRS

| | | |
|----|---|--------------|
| 26 | EXPENDITURES: | |
| 27 | Administrative - Authorized Positions (21) | \$ 3,003,469 |
| 28 | Program Description: Provides the service programs of the department, as well | |
| 29 | as the Louisiana War Veterans Home, Northeast Louisiana War Veterans Home, | |
| 30 | Northwest Louisiana War Veterans Home, Southwest Louisiana War Veterans | |
| 31 | Home, and Southeast Louisiana War Veterans Home with administrative and | |
| 32 | support personnel, assistance, and training necessary to carry out the efficient | |
| 33 | operation of the activities. | |
| 34 | Objective: Through management activities, ensure that all of the operational | |
| 35 | objectives of the Department of Veterans Affairs are achieved. | |
| 36 | Performance Indicator: | |
| 37 | Percentage of department operational objectives achieved | 100% |
| 38 | Number of repeat audit findings | 0 |
| 39 | Percentage of employees actually rated | 90% |
| 40 | Percentage of checks received/deposited within 24 hours of receipt | 100% |
| 41 | Objective: Through the Louisiana Troops to Teachers (TTT) Program, to maintain | |
| 42 | or exceed a placement level of 50 qualified individuals every year in teaching | |
| 43 | positions throughout the Louisiana public school system. | |
| 44 | Performance Indicators: | |
| 45 | Number of job fairs, presentations, and other contacts made by | |
| 46 | TTT program | 24 |
| 47 | Number of candidates hired by the public school system | 50 |
| 48 | Number of data sheets/registration applications submitted to DANTES | |
| 49 | from the LA TTT program | 200 |

| | | | |
|----|--|----|------------------|
| 1 | Claims- Authorized Positions (9) | \$ | 492,627 |
| 2 | Program Description: <i>Assists veterans and/or their dependents to receive any and</i> | | |
| 3 | <i>all benefits to which they are entitled under federal law.</i> | | |
| 4 | Objective: To reach and maintain a 70% approval ratio and to process a minimum | | |
| 5 | of 43,000 claims per year. | | |
| 6 | Performance Indicators: | | |
| 7 | Percentage of claims approved | | 70% |
| 8 | Number of claims processed | | 43,000 |
| 9 | Average state cost per claim processed | | \$14.67 |
| 10 | Contact Assistance - Authorized Positions (54) | \$ | 2,766,123 |
| 11 | Program Description: <i>Informs veterans and/or their dependents of federal and</i> | | |
| 12 | <i>state benefits to which they are entitled, and assists in applying for and securing</i> | | |
| 13 | <i>these benefits; and operates offices throughout the state.</i> | | |
| 14 | Objective: To process 108,000 claims per year and locate approximately 190,000 | | |
| 15 | veterans or dependents to determine their eligibility for veterans benefits. | | |
| 16 | Performance Indicators: | | |
| 17 | Total number of claims processed | | 108,000 |
| 18 | Number of contacts made | | 190,000 |
| 19 | Average state cost per veteran | | \$5.37 |
| 20 | State Approval Agency - Authorized Positions (3) | \$ | 242,610 |
| 21 | Program Description: <i>Conducts inspections and provides technical assistance to</i> | | |
| 22 | <i>programs of education pursued by veterans and other eligible persons under</i> | | |
| 23 | <i>statute. The program also works to ensure that programs of education, job training,</i> | | |
| 24 | <i>and flight schools are approved in accordance with Title 38, relative to plan of</i> | | |
| 25 | <i>operation and veteran's administration contract.</i> | | |
| 26 | Objective: To achieve 100% compliance with the U.S. Department of Veterans | | |
| 27 | Affairs performance contract. | | |
| 28 | Performance Indicator: | | |
| 29 | Percentage of contract requirement achieved | | 100% |
| 30 | State Veterans Cemetery - Authorized Positions (9) | \$ | <u>410,808</u> |
| 31 | Program Description: <i>State Veterans Cemetery consists of the Northwest</i> | | |
| 32 | <i>Louisiana State Veterans Cemetery in Shreveport, Louisiana.</i> | | |
| 33 | Objective: To achieve 100% compliance with the rules and regulations set forth | | |
| 34 | in 38 U.S.C.. | | |
| 35 | Performance Indicator: | | |
| 36 | Percentage comply with 38 U.S.C. | | 100% |
| 37 | Percentage of daily internment or inurnment sites that are marked with a | | |
| 38 | correct aligned temporary mark by the close of each business day | | 100% |
| 39 | Percentage of visually prominent areas that are generally weed free | | 100% |
| 40 | Percentage of graves marked with a permanent marker that is set within | | |
| 41 | 60 days of the interment | | 95% |
| 42 | Percentage of buildings and structures that are assessed as acceptable for their | | |
| 43 | function | | 90% |
| 44 | TOTAL EXPENDITURES | \$ | <u>6,915,637</u> |
| 45 | MEANS OF FINANCE: | | |
| 46 | State General Fund (Direct) | \$ | 5,354,192 |
| 47 | State General Fund by: | | |
| 48 | Fees & Self-generated Revenues | \$ | 801,860 |
| 49 | Statutory Dedications: | | |
| 50 | Military Family Assistance Fund | \$ | 300,000 |
| 51 | Federal Funds | \$ | <u>459,585</u> |
| 52 | TOTAL MEANS OF FINANCING | \$ | <u>6,915,637</u> |

1 **03-131 LOUISIANA WAR VETERANS HOME**

2 EXPENDITURES:

3 Louisiana War Veterans Home - Authorized Positions (130) \$ 8,096,141

4 **Program Description:** *Provides medical and nursing care to disabled and*
 5 *homeless Louisiana veterans in efforts to return the veteran to the highest physical*
 6 *and mental capacity. The war home is a 161-bed facility in Jackson, Louisiana,*
 7 *which opened in 1982 to meet the growing long-term healthcare needs of*
 8 *Louisiana's veterans.*

9 **Objective:** To maintain an occupancy rate of no less than 96% on nursing care
 10 units.

11 **Performance Indicators:**

12 Percentage of occupancy – nursing care 96%
 13 Average daily census - nursing care 112

14
 15 **Objective:** To maintain an overall average cost per patient days of \$197.79 and to
 16 maintain an average state cost per patient day of \$50.45.

17 **Performance Indicators:**

18 Average cost per patient day \$198.05
 19 Average state cost per patient day \$48.76

20 TOTAL EXPENDITURES \$ 8,096,141

21 MEANS OF FINANCE:

22 State General Fund (Direct) \$ 1,993,427

23 State General Fund by:

24 Fees & Self-generated Revenues \$ 2,234,817

25 Federal Funds \$ 3,867,897

26 TOTAL MEANS OF FINANCING \$ 8,096,141

27 **03-132 NORTHEAST LOUISIANA WAR VETERANS HOME**

28 EXPENDITURES:

29 Northeast Louisiana War Veterans Home - Authorized Positions (150) \$ 8,739,801

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

35 **Objective:** To maintain an occupancy rate of no less than 95% on nursing care
 36 units.

37 **Performance Indicators:**

38 Percent occupancy - nursing care 95%
 39 Average daily census - nursing care 144

40 **Objective:** To maintain an overall average cost per patient day of \$169.82 and to
 41 maintain an average state cost per patient day of \$19.60.

42 **Performance Indicators:**

43 Average cost per patient day \$166.28
 44 Average state cost per patient day \$19.19

45 TOTAL EXPENDITURES \$ 8,739,801

46 MEANS OF FINANCE:

47 State General Fund (Direct) \$ 1,008,567

48 State General Fund by:

49 Interagency Transfers \$ 106,332

50 Fees & Self-generated Revenues \$ 2,921,581

51 Federal Funds \$ 4,703,321

52 TOTAL MEANS OF FINANCING \$ 8,739,801

1 **03-134 SOUTHWEST LOUISIANA WAR VETERANS HOME**

2 EXPENDITURES:

3 Southwest Louisiana War Veterans Home - Authorized Positions (142) \$ 8,341,523

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 Jennings,*
7 *Louisiana, which opened in April 2004 to meet the growing long-term healthcare*
8 *needs of Louisiana's veterans.*

9 **Objective:** To maintain an occupancy rate of no less than 92% on nursing care
10 units.

11 **Performance Indicators:**

12 Percent occupancy - nursing care 95%
13 Average daily census - nursing care 144

14 **Objective:** To maintain an overall average cost per patient day of \$163.24 and to
15 maintain an average state cost per patient day of \$3.12.

16 **Performance Indicators:**

17 Average cost per patient day \$158.70
18 Average state cost per patient day \$4.94

19 TOTAL EXPENDITURES \$ 8,341,523

20 MEANS OF FINANCE:

21 State General Fund (Direct) \$ 259,499

22 State General Fund by:

23 Fees & Self-generated Revenues \$ 2,403,517

24 Federal Funds \$ 5,678,507

25 TOTAL MEANS OF FINANCING \$ 8,341,523

26 **03-135 NORTHWEST LOUISIANA WAR VETERANS HOME**

27 EXPENDITURES:

28 Northwest Louisiana War Veterans Home - Authorized Positions (148) \$ 8,293,959

29 **Program Description:** *Provides medical and nursing care to disabled and*
30 *homeless Louisiana veterans in an effort to return the veteran to the highest*
31 *physical and mental capacity. The war home is a 156-bed facility in Bossier City,*
32 *Louisiana, which opened in April 2007 to meet the growing long-term healthcare*
33 *needs of Louisiana's veterans.*

34 **Objective:** To maintain an occupancy rate of no less than 90% on nursing care
35 units.

36 **Performance Indicators:**

37 Percent occupancy - nursing care 90%
38 Average daily census - nursing care 136.8

39 **Objective:** To maintain an overall average cost per patient day of \$163.83 and to
40 maintain an average state cost per patient day of \$17.31.

41 **Performance Indicators:**

42 Average cost per patient day \$166.11
43 Average state cost per patient day \$19.32

44 TOTAL EXPENDITURES \$ 8,293,959

45 MEANS OF FINANCE:

46 State General Fund (Direct) \$ 964,462

47 State General Fund by:

48 Fees & Self-generated Revenues \$ 2,674,196

49 Federal Funds \$ 4,655,301

50 TOTAL MEANS OF FINANCING \$ 8,293,959

1 **03-136 SOUTHEAST LOUISIANA WAR VETERANS HOME**

2 EXPENDITURES:

3 Southeast Louisiana War Veterans Home - Authorized Positions (150) \$ 8,495,689

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 Reserve,*
7 *Louisiana, which opened in June 2007 to meet the growing long-term healthcare*
8 *needs of Louisiana's veterans.*

9 **Objective:** To maintain an occupancy rate of no less than 82% on nursing care
10 units.

11 **Performance Indicators:**

12 Percent occupancy - nursing care 82%
13 Average daily census - nursing care 123.9

14 **Objective:** To maintain an overall average cost per patient days of \$185.78 and to
15 maintain an average state cost per patient day of \$29.46.

16 **Performance Indicators:**

17 Average cost per patient day \$187.86
18 Average state cost per patient day \$31.89

19 TOTAL EXPENDITURES \$ 8,495,689

20 MEANS OF FINANCE:

21 State General Fund (Direct) \$ 1,442,141

22 State General Fund by:

23 Interagency Transfers \$ 81,576

24 Fees & Self-generated Revenues \$ 2,241,785

25 Federal Funds \$ 4,730,187

26 TOTAL MEANS OF FINANCING \$ 8,495,689

27 **SCHEDULE 04**

28 **ELECTED OFFICIALS**

29 **DEPARTMENT OF STATE**

30 **04-139 SECRETARY OF STATE**

31 EXPENDITURES:

32 Administrative - Authorized Positions (72) \$ 10,403,912

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

43 **Objective:** Through the support services activities, the Administrative Program will
44 work to ensure that at least 80% of all agency objectives are met.

45 **Performance Indicator:**

46 Percentage of objectives met 73%

47 **Objective:** To achieve no repeat audit findings on accounting procedures.

48 **Performance Indicators:**

49 Number of repeat audit findings 0

50 **Objective:** To ensure the timely payment of Election Day workers, the program
51 will pay 90% of Election Day workers within 30 days following an election.

52 **Performance Indicators:**

53 Percentage of parish election payrolls completed within 30 days of the election
54 day 90%

1 **Objective:** To reduce the election expenses born by the state, the program will
 2 invoice 90% of local governing authority-related election expenses within 90 days
 3 of an election.
 4 **Performance Indicator:**
 5 Percentage of local government entity election expenses invoiced within 90
 6 days of election 90%

7 **Objective:** The program will improve its Notaries database by working to maintain
 8 the percentage of notaries in suspend status to no more than 25% for FY 2010.
 9 **Performance Indicator:**
 10 Percentage of notaries in suspend status 25%

11 Elections - Authorized Positions (123) \$ 30,564,078

12 **Program Description:** *Conducts elections for every public office, proposed*
 13 *Constitutional amendments and local propositions. Administers state election laws,*
 14 *including: candidate and local propositions. Administers state election laws,*
 15 *including: candidate qualifying; numbering, assembling, printing and distribution*
 16 *of sample ballots; prescribing rules, regulations, forms, and instructions to be*
 17 *applied uniformly by the parish registrars of voters in the state related to voter*
 18 *registration and voter canvasses; promotes voter registration and participation*
 19 *through an outreach program; providing maintenance, storage, repair, and*
 20 *programming of voting machines and computerized absentee ballot counting*
 21 *equipment; provides investigative support for the elections program; compiling and*
 22 *promulgating election returns; and conducting election seminars for parish*
 23 *officials..*

24 **Objective:** The Elections Program will produce efficient and accurate elections by
 25 reducing the number of machines and absentee ballot reprints due to Elections
 26 Program errors to no more than three per election.
 27 **Performance Indicators:**
 28 Number of reprints due to program error 18
 29 Percentage of elections with three or fewer errors 100%

30 **Objective:** To improve the convenience of researching past election return data
 31 to the public by computerizing election returns from 1980 through 1987 and
 32 making 65% of them available via the program’s web page by the end of FY 2010.
 33 **Performance Indicator:**
 34 Percentage of years completely entered in program
 35 databases (1980-1987) 50%
 36 Percentage of years completely researched and ready
 37 for data entry (1980-1987) 65%

38 **Objective:** To encourage participation in the electoral process, the program
 39 will ensure that at least one voter education outreach event sponsored
 40 (or participated in) by the program is held in each parish annually.
 41 **Performance Indicators:**
 42 Percentage of parishes with at least one voter education outreach event held
 43 within the current fiscal year 100%

44 **Objective:** To ensure integrity of the election process, the program will
 45 investigate 100% of alleged incidences of voter fraud or election offenses.
 46 **Performance Indicator:**
 47 Percentage of voter fraud and election offenses investigated by program 100%

48 **Objective:** To ensure the State’s compliance with the National Voter
 49 Registration Act, the program will evaluate each registrar annually.
 50 **Performance Indicator:**
 51 Percentage of registrars evaluated annually 100%

52 **Objective:** The program will continue to work at improving the databases
 53 accuracy, as required and allowed by law by completing at least one statewide
 54 canvass in each fiscal year.
 55 **Performance Indicator:**
 56 Completed statewide canvass 1

57 **Objective:** To ensure the integrity of the election process, the program will
 58 provide the necessary technical assistance to hold in a state of readiness 100%
 59 of voting machines and computerized absentee ballot counting equipment
 60 needed to hold all elections in the State of Louisiana.
 61 **Performance Indicator:**
 62 Total number of voting machines (all types) 10,024
 63 Average percentage of voting machines available on Election Day 72%

| | | |
|----|--|--------------|
| 1 | Objective: The program will provide preventive, necessary and emergency | |
| 2 | maintenance as required on all electronic voting machines. To ensure | |
| 3 | the proper maintenance is administered, the program will certify voting | |
| 4 | machine technicians on the machine(s) they service. | |
| 5 | Performance Indicator: | |
| 6 | Percentage of technicians certified on the equipment they | |
| 7 | service | 90% |
| | | |
| 8 | Objective: The Election Program will enable absentee returns to be more | |
| 9 | accurately and quickly tabulated by providing support for parish board of | |
| 10 | election supervisors in tabulating votes through the preparation and | |
| 11 | distribution of test materials prior to election day for all parishes having an | |
| 12 | election. | |
| 13 | Performance Indicator: | |
| 14 | Percentage of parishes having an election for which | |
| 15 | test materials were prepared and distributed at least 10 | |
| 16 | days prior to the election | 100% |
| | | |
| 17 | Archives and Records - Authorized Positions (45) | \$ 4,681,942 |
| 18 | Program Description: <i>Serves as the official state archival repository for all</i> | |
| 19 | <i>documents judged to have sufficient historical or practical value to warrant</i> | |
| 20 | <i>preservation by the state. Also provides a records management program for</i> | |
| 21 | <i>agencies of state government and political subdivisions of the state; provides access</i> | |
| 22 | <i>to genealogical vital records; and offers exhibits on the artistic, social, cultural,</i> | |
| 23 | <i>political, natural resources, economic resources, and heritage of Louisianans.</i> | |
| | | |
| 24 | Objective: The percentage of statewide agencies without approved retention | |
| 25 | schedules will not exceed 55% by the end of FY 2010. | |
| 26 | Performance Indicator: | |
| 27 | Percentage of statewide agencies operating without approved retention | |
| 28 | schedules | 55% |
| | | |
| 29 | Objective: To process at least 90% of all archival collections received within 7 | |
| 30 | working days of receipt by program. | |
| 31 | Performance Indicators: | |
| 32 | Percentage of accessions processed within 7 working days of receipt | 90% |
| 33 | Number of new accessions received | 50 |
| | | |
| 34 | Objective: The program will continues to improve accessibility to archival and | |
| 35 | genealogical collections by increasing the number of records available in research | |
| 36 | room databases by 50,000 records by FY 2010. | |
| 37 | Performance Indicators: | |
| 38 | Number of records added to research room databases | 50,000 |
| | | |
| 39 | Objective: To accommodate 90% of qualified (records with retention schedules) | |
| 40 | records transferred to the State Archives for storage by the end of FY 2010. | |
| 41 | Performance Indicators: | |
| 42 | Percentage of qualified records accepted | 90% |
| | | |
| 43 | Museum and Other Operations - Authorized Positions (40) | \$ 4,057,139 |
| 44 | Program Description: <i>Develops and supervises operations of the Louisiana State</i> | |
| 45 | <i>Exhibit Museum in Shreveport; the Louisiana Cotton Museum in Lake Providence;</i> | |
| 46 | <i>the Old State Capitol, the Old Arsenal Museum in Baton Rouge; the Louisiana</i> | |
| 47 | <i>Military Museum in Ruston; the Louisiana Delta Music Museum in Ferriday; the</i> | |
| 48 | <i>Louisiana State Oil and Gas Museum in Oil City and the Louisiana Music</i> | |
| 49 | <i>Cavalcade.</i> | |
| | | |
| 50 | Objective: The program's total cost per visitor will not exceed \$20.00 for FY | |
| 51 | 2010. | |
| 52 | Performance Indicator: | |
| 53 | Cost per visitor to operating program museums | \$20.00 |
| | | |
| 54 | Objective: To improve the quality of the management of the program's | |
| 55 | collection holdings, the program will inspect 100% of its museums annually. | |
| 56 | Performance Indicators: | |
| 57 | Percentage of museums inspected annually | 100% |
| 58 | Percentage of museums with attendance over 25,000 | |
| 59 | and American Association of Museums (AAM) accreditation | 50% |

| | | |
|----|--|----------------------|
| 1 | Commercial - Authorized Positions (57) | \$ <u>5,040,035</u> |
| 2 | Program Description: <i>Certifies and/or registers documents relating to</i> | |
| 3 | <i>incorporation, trademarks, partnerships, and foreign corporations doing business</i> | |
| 4 | <i>in Louisiana; manages the processing of Uniform Commercial Code filings with the</i> | |
| 5 | <i>64 parish Clerks of Court; provides direct computer access to corporate filings;</i> | |
| 6 | <i>acts as an agent for service of process on certain foreign corporations and</i> | |
| 7 | <i>individuals; and processes the registrations of certain tax-secured bonds.</i> | |
| 8 | Objective: To maintain an efficient filing system by continuing a low document | |
| 9 | file error rate of no more than 7% of documents. | |
| 10 | Performance Indicator: | |
| 11 | Percentage of documents returned | 7% |
| 12 | Objective: To achieve a 99% accuracy rate in data entry in Uniform Commercial | |
| 13 | Code (UCC) and Farm Products filings. | |
| 14 | Performance Indicator: | |
| 15 | Percentage accuracy in data entry of UCC and Farm Product filings | 99% |
| 16 | Objective: To process 100% of all service of process suits received within 24 | |
| 17 | hours of being served to the program. | |
| 18 | Performance Indicator: | |
| 19 | Percentage of suits processed within 24 hours of receipt | 100% |
| 20 | Objective: To ensure the quality of the data used to generate reports for First Stop | |
| 21 | Shop customers, the program will request updated regulatory requirement from | |
| 22 | regulatory entities in the State on an annual basis. | |
| 23 | Performance Indicator: | |
| 24 | Number of requests for updated regulatory requirements sent | |
| 25 | to agencies in program's database | 1 |
| 26 | Objective: The Commercial Program will have imaged 85% of its previous | |
| 27 | microfilmed charter documents by the end of FY 2010. | |
| 28 | Performance Indicator: | |
| 29 | Percentage of microfilmed charter images converted | 85% |
| 30 | TOTAL EXPENDITURES | <u>\$ 54,747,106</u> |
| 31 | State General Fund (Direct) (more or less estimated) | \$ 23,159,212 |
| 32 | State General Fund by: | |
| 33 | Interagency Transfers | \$ 792,035 |
| 34 | Fees & Self-generated Revenues (more or less estimated) | \$ 16,331,054 |
| 35 | Statutory Dedication: | |
| 36 | Help Louisiana Vote Fund, Election Administration | \$ 4,022,000 |
| 37 | Help Louisiana Vote Fund, HAVA Requirements Acct | \$ 10,020,634 |
| 38 | Help Louisiana Vote Fund, Voting Access Account | \$ 384,093 |
| 39 | Shreveport Riverfront and Convention Center | <u>\$ 38,078</u> |
| 40 | TOTAL MEANS OF FINANCING | <u>\$ 54,747,106</u> |
| 41 | Provided however, the more or less estimated language only applies to the Elections | |
| 42 | Program within the Secretary of State. | |
| 43 | Payable out of the State General Fund (Direct) | |
| 44 | to Museums and Other Operations Program for | |
| 45 | the Eddie Robinson Museum for operations | \$ 200,000 |
| 46 | Provided, however, that such monies shall only be expended in the event the Insure | |
| 47 | Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are | |
| 48 | transferred for deposit and credit to the state general fund. In the event that monies | |
| 49 | deposited into the state general fund from the Insure Louisiana Incentive Program Fund are | |
| 50 | insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation | |
| 51 | shall receive the same pro rata share of the monies available which its allocation represents | |
| 52 | to the total. | |

1 **DEPARTMENT OF JUSTICE**
2
3 **04-141 OFFICE OF THE ATTORNEY GENERAL**

4 **EXPENDITURES:**

5 Administrative - Authorized Positions (61) \$ 4,214,145

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

13 **General Performance Information:**

14 *(All data are for FY 2007-2008)*
15 *Number of collectors* 7

16 **Objective:** Through the Administrative Program, to ensure that 95% of new
17 employees shall attend an orientation training within the fiscal year by June 30,
18 2013.

19 **Performance Indicator:**
20 Percent of new employees hired that have attended an orientation
21 training during the fiscal year 95%

22 **Objective:** Through the Collections Section, collect at least \$4,000,000 in
23 outstanding student loans and \$5,000,000 in total collections each fiscal year by
24 2013.

25 **Performance Indicators:**
26 Total collections \$5,000,000
27 Total collections from outstanding student loan cases \$4,000,000

28 Civil Law - Authorized Positions (85) \$ 6,267,481

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

33 **General Performance Information:**

34 *(All data are for FY 2007-2008)*
35 *Number of opinions released* 218
36 *Average total time from receipt to release of an opinion (in days)* 51
37 *Number of opinions withdrawn* 67
38 *Number of opinions requested* 296
39 *Number of cases received* 207
40 *Number of cases contracted to outside firms* 25
41 *Number of consumer complaints received* 4,103

42
43 **Objective:** Through the Civil Division, maintain an average 30-day response time
44 for research and writing opinions through June 30, 2013.

45 **Performance Indicators:**
46 Average response time for attorney to research and write
47 opinions (in days) 30

48 **Objective:** Through the Civil Division, to retain in-house 98% of the litigation
49 cases received during each fiscal year by June 30, 2013.

50 **Performance Indicator:**
51 Percentage of cases handled in-house 98%

52 **Objective:** Through the Tobacco Section, to enforce the terms of the Master
53 Settlement Agreement against the participating manufacturers by conducting at
54 least 200 inspections of tobacco retail establishments (at least 50 per quarter), notify
55 violators of violations within 15 days, and re-inspect within 6 months each fiscal
56 year by June 30, 2013.

57 **Performance Indicators:**
58 Percentage of violation notices sent within 15 days of an inspection
59 finding a violation 100%
60 Number of random site checks (inspections) conducted at retail tobacco
61 outlets each quarter 50

1 **Objective:** Through the Consumer Protection Section, to respond to 100% of
 2 consumer complaints with informal resolutions within 45 days by June 30, 2013.
 3 **Performance Indicator:**
 4 Percentage of consumer complaints responded to within
 5 45 days of receipt 80%

6 **Objective:** Through the Community Education Assistance Section, to provide
 7 violence, abuse and sexual harassment response in-service training to 1,500 law
 8 enforcement officers and 1,000 personnel (non-DOJ) by June 30, 2013.
 9 **Performance Indicator:**
 10 Number of law enforcement officers who received Department
 11 of Justice violence, abuse and sexual harassment response
 12 in-service training 600

13 Criminal Law and Medicaid Fraud - Authorized Positions (111) \$ 9,981,570

14 **Program Description:** *Conducts or assists in criminal prosecutions; acts as*
 15 *advisor for district attorneys, legislature and law enforcement entities; provides*
 16 *legal services in the areas of extradition, appeals and habeas corpus proceedings;*
 17 *prepares attorney general opinions concerning criminal law; operates White Collar*
 18 *Crimes Section, Violent Crime and Drug Unit, and Insurance Fraud Unit;*
 19 *investigates and prosecutes individuals and entities defrauding the Medicaid*
 20 *Program or abusing residents in health care facilities and initiates recovery of*
 21 *identified overpayments; and provides investigation services for the department.*

22 **General Performance Information:**

23 (All data are for FY 2007-2008.)

24 **Criminal Division:**
 25 *Number of cases opened* 386
 26 *Number of cases closed* 296
 27 *Number of recusals received* 281
 28 *Number of requests for assistance* 64
 29 *Number of parishes served* 64
 30 **Medicaid Fraud Control Unit:**
 31 *Total judgments obtained during fiscal year—all sources* \$16,966,533
 32 *Total dollar amount of collections—all sources* \$17,014,317
 33 **High Technology Crime Unit:**
 34 *Total arrests from proactive online investigations* 84
 35 *Number of hours spent in proactive online investigation* 1,008

36 **Objective:** Through the Criminal Division, to handle in-house 95% of all cases
 37 received through recusal.
 38 **Performance Indicator:**
 39 Percentage of new cases received by recusal handled in-house 100%

40 **Objective:** Through the Investigations Section, to initiate or assist in 500
 41 investigations per fiscal year by June 30, 2013.
 42 **Performance Indicator:**
 43 Number of investigations opened 500

44 **Objective:** Through the Medicaid Fraud Control Unit of the Criminal Division,
 45 open 75 fraud investigations from case research by the Medicaid Fraud Control
 46 Unit by June 30, 2013.
 47 **Performance Indicators:**
 48 Number of fraud investigations generated from case research 15
 49 Average number of hours spent in case research per week 15

50 **Objective:** Through the Medicaid Fraud Control Unit, to notify complainant in
 51 90% of opened cases within 5 working days of acceptance of complaint.
 52 **Performance Indicator:**
 53 Percentage of opened cases where complainant was notified within 5
 54 working days of acceptance of complaint 90%

55 **Objective:** Through the High Technology Crime Unit, to generate 240 internet
 56 crimes against children cases from proactive online investigations by June 30, 2013.
 57 **Performance Indicator:**
 58 Number of internet crimes against children cases generated from proactive
 59 online investigations per fiscal year 100

1 Risk Litigation - Authorized Positions (187) \$ 18,100,019

2 **Program Description:** Provides legal representation for the Office of Risk
3 Management, the Self-Insurance Fund, the State of Louisiana and its departments,
4 agencies, boards and commissions and their officers, officials, employees and
5 agents in all claims covered by the State Self-Insurance Fund, and all tort claims
6 whether or not covered by the Self-Insurance Fund. The Division has six regional
7 offices (in Alexandria, Lafayette, New Orleans, Shreveport, Monroe, and Lake
8 Charles) that handle litigation filed in the geographical areas covered by the
9 regional offices.

10 **General Performance Information:**

11 (All data are for FY 2007-2008)

| | | |
|----|--|---------|
| 12 | Percentage of new cases assigned to in-house attorneys | 71.2% |
| 13 | Percentage of total cases handled in-house | 65% |
| 14 | Number of cases handled in-house | 2,504 |
| 15 | Average cost per in-house case | \$6,339 |
| 16 | Number of contract cases | 1,689 |
| 17 | Average cost per contract case | \$6,607 |
| 18 | Litigation cost per active case | \$6,447 |

19 **Objective:** Through the Litigation Program, to better utilize the funds available to
20 the Office of Risk Management for legal expense by handling in-house at least 85%
21 of risk litigation cases opened during each fiscal year through June 30, 2013.

22 **Performance Indicators:**

| | | |
|----|--|-----|
| 23 | Percentage of new risk litigation cases handled in-house | 85% |
|----|--|-----|

24 Gaming - Authorized Positions (56) \$ 5,875,579

25 **Program Description:** Serves as legal advisor to gaming regulatory agencies
26 (Louisiana Gaming Control Board, Office of State Police, Department of Revenue
27 and Taxation, Louisiana State Racing Commission, and Louisiana Lottery
28 Corporation) and represents them in legal proceedings.

29 **General Performance Information:**

30 (All data are for FY 2007-2008)

| | | |
|----|--|-----|
| 31 | Number of video poker application files processed | 35 |
| 32 | Number of casino gaming administration action or denial files reviewed | 199 |

33 **Objective:** Through the License and Compliance section, 95% of video gaming
34 administrative action or denial files shall be processed within 60 business days of
35 assignment by 2013.

36 **Performance Indicator:**

| | | |
|----|---|-----|
| 37 | Percent of video poker administrative action or denial files delivered to the | |
| 38 | Louisiana Gaming Control Board within 60 days of receipt | 95% |

39 **Objective:** Through the License and Compliance Section, 95% of casino gaming
40 administration action or denial files shall be processed within 30 business days of
41 assignment by June 30, 2013.

42 **Performance Indicator:**

| | | |
|----|---|-----|
| 43 | Percent of casino gaming administration action or denial files delivered to the | |
| 44 | to the Louisiana Gaming Control Board within 30 days of receipt | 95% |

45 TOTAL EXPENDITURES \$ 44,438,794

| | | |
|----|--|----------------------|
| 1 | MEANS OF FINANCE: | |
| 2 | State General Fund (Direct) | \$ 7,490,792 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers | \$ 20,170,622 |
| 5 | Fees & Self-generated Revenues | \$ 1,311,091 |
| 6 | Statutory Dedications: | |
| 7 | Department of Justice Debt Collection Fund | \$ 1,214,391 |
| 8 | Department of Justice Legal Support Fund | \$ 844,223 |
| 9 | Insurance Fraud Investigation Fund | \$ 498,469 |
| 10 | Medical Assistance Program Fraud Detection Fund | \$ 891,130 |
| 11 | Pari-mutuel Live Racing Facility Gaming Control Fund | \$ 816,842 |
| 12 | Riverboat Gaming Enforcement Fund | \$ 2,604,293 |
| 13 | Sex Offender Registry Technology Fund | \$ 450,000 |
| 14 | Tobacco Control Special Fund | \$ 200,000 |
| 15 | Tobacco Settlement Enforcement Fund | \$ 385,535 |
| 16 | Video Draw Poker Device Fund | \$ 2,092,618 |
| 17 | Federal Funds | <u>\$ 5,468,788</u> |
| 18 | TOTAL MEANS OF FINANCING | <u>\$ 44,438,794</u> |

19 Payable of out the State General Fund (Direct) to
 20 Civil Law Program for legal services
 21 corporations \$ 500,000

22 Provided, however, that such monies shall only be expended in the event the Insure
 23 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
 24 transferred for deposit and credit to the state general fund. In the event that monies
 25 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
 26 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
 27 shall receive the same pro rata share of the monies available which its allocation represents
 28 to the total.

OFFICE OF THE LIEUTENANT GOVERNOR

04-146 LIEUTENANT GOVERNOR

| | | |
|----|--|---------------------|
| 31 | EXPENDITURES: | |
| 32 | Administrative Program - Authorized Positions (25) | \$ 1,277,839 |
| 33 | Program Description: <i>Performs various duties of the Lt. Governor, which</i> | |
| 34 | <i>includes serving as the Commissioner of the Department of Culture, Recreation and</i> | |
| 35 | <i>Tourism with responsibility for planning and developing its policies and promoting</i> | |
| 36 | <i>its programs and services. Houses effort to establish Louisiana as a premier</i> | |
| 37 | <i>retirement destination.</i> | |
| 38 | Objective: To achieve 100% of the stated objectives of each program within the | |
| 39 | Office of the Lieutenant Governor and the Department of Culture, Recreation and | |
| 40 | Tourism annually through 2013. | |
| 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 | Grants Program - Authorized Positions (0) | <u>\$ 5,626,185</u> |
| 46 | Program Description: <i>Administers grants, primarily through the Corporation for</i> | |
| 47 | <i>National Service, for service programs targeted to address community needs in</i> | |
| 48 | <i>areas of education, the environment, health care, and public safety; houses the</i> | |
| 49 | <i>Louisiana Serve Commission.</i> | |
| 50 | Objective: To increase the total number of people served by the AmeriCorps | |
| 51 | program to 90,000 by 2013. | |
| 52 | Performance Indicator: | |
| 53 | Number of AmeriCorps members | 1,000 |
| 54 | Total number of people served by the AmeriCorps programs | 25,000 |

| | | |
|----|--|---------------------|
| 1 | Objective: To increase the total number of participants in the Learn and Serve | |
| 2 | program to 11,000 by 2013. | |
| 3 | Performance Indicators: | |
| 4 | Total number of participants in the Learn and Serve program annually | 4,000 |
| 5 | Total number of grant recipient institutions | 40 |
| 6 | Objective: To increase the volunteer rate in Louisiana among its citizens to 25% | |
| 7 | by 2013. | |
| 8 | Performance Indicators: | |
| 9 | Number of registered volunteers | 16,250 |
| 10 | TOTAL EXPENDITURES | <u>\$ 6,904,024</u> |
| 11 | MEANS OF FINANCE: | |
| 12 | State General Fund (Direct) | \$ 1,494,289 |
| 13 | State General Fund by: | |
| 14 | Interagency Transfers | \$ 615,058 |
| 15 | Fees and Self-generated Revenues | \$ 150,000 |
| 16 | Federal Funds | <u>\$ 4,644,677</u> |
| 17 | TOTAL MEANS OF FINANCING | <u>\$ 6,904,024</u> |
| 18 | DEPARTMENT OF TREASURY | |
| 19 | 04-147 STATE TREASURER | |
| 20 | EXPENDITURES: | |
| 21 | Administrative - Authorized Positions (24) | \$ 4,488,124 |
| 22 | Program Description: <i>Provides leadership, support, and oversight necessary to</i> | |
| 23 | <i>be responsible for and manage, direct, and ensure the effective and efficient</i> | |
| 24 | <i>operation of the programs within the Department of the Treasury to the benefit of</i> | |
| 25 | <i>the public's interest.</i> | |
| 26 | Objective: To ensure that 100% of the department's operational objectives are | |
| 27 | achieved. | |
| 28 | Performance Indicator: | |
| 29 | Percentage of department operational objectives achieved | |
| 30 | during fiscal year | 70% |
| 31 | Financial Accountability and Control - Authorized Positions (24) | \$ 3,389,804 |
| 32 | Program Description: <i>Provides the highest quality of accounting and fiscal</i> | |
| 33 | <i>controls of all monies deposited in the Treasury, assures that monies on deposit in</i> | |
| 34 | <i>the Treasury are disbursed from Treasury in accordance with constitutional and</i> | |
| 35 | <i>statutory law for the benefit of the citizens of the State of Louisiana, and provides</i> | |
| 36 | <i>for the internal management and finance functions of the Treasury.</i> | |
| 37 | Objective: To ensure that all department programs are provided support services | |
| 38 | to accomplish 100% of their objectives by June 30, 2009. | |
| 39 | Performance Indicators: | |
| 40 | Percentage of department objectives not accomplished due to | |
| 41 | insufficient support services | 20% |
| 42 | Number of repeat audit findings related to support services | |
| 43 | reported by the legislative auditor | 0 |
| 44 | Percentage of cooperative endeavor agreements received and | |
| 45 | completed | 25% |

| | | |
|----|--|-----------------------------|
| 1 | Debt Management - Authorized Positions (10) | \$ 1,658,278 |
| 2 | Program Description: <i>Provides staff for the State Bond Commission as the lead</i> | |
| 3 | <i>agency for management of state debt; monitors, regulates and coordinates state and</i> | |
| 4 | <i>local debt; is responsible for payment of debt service; provides assistance to state</i> | |
| 5 | <i>agencies, local governments, and public trusts with issuance of debt; and</i> | |
| 6 | <i>disseminates information to bond rating agencies and investors who purchase state</i> | |
| 7 | <i>bonds. Annually, the State Treasury manages approximately \$300 to \$500 million</i> | |
| 8 | <i>in new state general obligation debt, provides oversight on approximately \$2.0</i> | |
| 9 | <i>billion in loans by local governments, and authorizes new bonded indebtedness</i> | |
| 10 | <i>that averages over \$515 million for local governments.</i> | |
| 11 | Objective: To ensure the State Bond Commission is provided the support services | |
| 12 | required to accomplish its constitutional mandates. | |
| 13 | Performance Indicator: | |
| 14 | Percentage of State Bond Commission mandates not met due | |
| 15 | to insufficient support services. 0% | |
| 16 | Objective: To ensure the State Bond Commission application deadline rules are | |
| 17 | adhered to and that the staff have sufficient time to perform a thorough analytical | |
| 18 | review of the applications received by the State Bond Commission to meet the | |
| 19 | strategic goal number 1 of the Debt Management Program. | |
| 20 | Performance Indicator: | |
| 21 | Percentage of applications that are received in accordance | |
| 22 | with rules of the State Bond Commission that are reviewed | |
| 23 | and submitted timely to the State Bond Commission. 100% | |
| 24 | Investment Management - Authorized Positions (5) | <u>\$ 2,923,464</u> |
| 25 | Program Description: <i>Invests state funds deposited in the State Treasury in a</i> | |
| 26 | <i>prudent manner consistent with the cash needs of the state, the directives of the</i> | |
| 27 | <i>Louisiana Constitution and statutes, and within the guidelines and requirements of</i> | |
| 28 | <i>the various funds under management.</i> | |
| 29 | Objective: To increase the annual yield of the State General Fund by 5-10 basis | |
| 30 | points. | |
| 31 | Performance Indicator: | |
| 32 | Fiscal year-end annual yield on State General Fund investments | |
| 33 | (expressed as a percentage) 3.6% | |
| 34 | Objective: To increase the annual investment return of the Louisiana Educational | |
| 35 | Quality Trust Fund (LEQTF) on a year-to-year comparative basis to grow the | |
| 36 | Permanent Fund to \$1.1 million. | |
| 37 | Performance Indicators: | |
| 38 | Fiscal year-end annual total return on LEQTF investments | |
| 39 | (expressed as a percentage) 6% | |
| 40 | LEQTF Permanent Fund fair market value (in millions) \$1,100 | |
| 41 | Objective: To increase the annual yield return of the Millennium Trust to grow to | |
| 42 | \$1.25 million by the end of Fiscal Year 2008-2009. | |
| 43 | Performance Indicators: | |
| 44 | Fiscal year-end annual total return on Millennium Trust investment | |
| 45 | (expressed as a percentage) 3.5% | |
| 46 | Millennium Trust fair market value (in millions) \$1,350 | |
| 47 | Objective: To increase the annual yield return of the Medicaid Trust Fund for the | |
| 48 | Elderly to grow the trust to \$875 million by the end of Fiscal Year 2008-2009. | |
| 49 | Performance Indicators: | |
| 50 | Fiscal year-end annual total return on Medicaid Trust Fund for the Elderly | |
| 51 | investment (expressed as a percentage) 4.0% | |
| 52 | Medicaid Trust Fund for the Elderly fair market value (in millions) \$850 | |
| 53 | TOTAL EXPENDITURES | <u><u>\$ 12,459,670</u></u> |

| | | |
|----|---|----------------------|
| 1 | MEANS OF FINANCE: | |
| 2 | State General Fund (Direct) | \$ 620,060 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers | \$ 1,438,854 |
| 5 | Fees & Self-generated Revenues from Prior | |
| 6 | and Current Year Collections per R.S. 39:1405.1 | \$ 7,229,339 |
| 7 | Statutory Dedications: | |
| 8 | Medicaid Trust Fund for the Elderly | \$ 818,458 |
| 9 | Louisiana Quality Education Support Fund | \$ 670,415 |
| 10 | Incentive Fund | \$ 950,000 |
| 11 | Millennium Trust Fund | \$ 732,544 |
| 12 | | |
| | TOTAL MEANS OF FINANCING | <u>\$ 12,459,670</u> |

DEPARTMENT OF PUBLIC SERVICE

04-158 PUBLIC SERVICE COMMISSION

| | | |
|----|--|--------------|
| 15 | EXPENDITURES: | |
| 16 | Administrative - Authorized Positions (29) | \$ 3,157,588 |
| 17 | Program Description: <i>Provides support to all programs of the Commission</i> | |
| 18 | <i>through policy development, communications, and dissemination of information.</i> | |
| 19 | <i>Provides technical and legal support to all programs to ensure that all cases are</i> | |
| 20 | <i>processed through the Commission in a timely manner. Seeks to ensure that Do</i> | |
| 21 | <i>Not Call consumer problems, issues, and complaints are sufficiently monitored and</i> | |
| 22 | <i>addressed efficiently.</i> | |
| 23 | Objective: To provide the administrative oversight, leadership and support services | |
| 24 | necessary to efficiently gain the objectives established for all department programs. | |
| 25 | Performance Indicator: | |
| 26 | Percentage of program objectives met | 70% |
| 27 | Objective: To ensure that at least 95% of Public Service Commission orders will | |
| 28 | be issued within 30 business days from issuance of official minutes. | |
| 29 | Performance Indicators: | |
| 30 | Percentage of orders issued within 30 days | 75% |
| 31 | Average number of days to issue orders | 35 |
| 32 | Objective: Resolve all rate cases, with the exception of applicant requested | |
| 33 | waivers, within one year from the date of official filing. | |
| 34 | Performance Indicators: | |
| 35 | Percentage of rate cases completed within one year | 100% |
| 36 | Average length of time for completion of rate cases (months) | 11 |
| 37 | Objective: By June 30, 2011, achieve a resolution rate of 75% of complaints | |
| 38 | received by the DO NOT CALL Program within 100 days of receipt of complete | |
| 39 | information. | |
| 40 | Performance Indicator: | |
| 41 | Percentage of complaints resolved within 100 business days. | 75% |
| 42 | Support Services - Authorized Positions (21) | \$ 1,914,977 |
| 43 | Program Description: <i>Reviews, analyzes, and investigates rates and charges filed</i> | |
| 44 | <i>before the Commission with respect to prudence and adequacy of those rates;</i> | |
| 45 | <i>manages the process of adjudicatory proceedings, conducts evidentiary hearings,</i> | |
| 46 | <i>and makes rules and recommendations to the Commissioners which are just,</i> | |
| 47 | <i>impartial, professional, orderly, efficient, and which generate the highest degree</i> | |
| 48 | <i>of public confidence in the Commission's integrity and fairness.</i> | |
| 49 | Objective: To generate \$600 million in direct and indirect savings to utilities rate | |
| 50 | payers through prudent review of existing and proposed rate schedules by Fiscal | |
| 51 | Year 2010-2011. | |
| 52 | Performance Indicators: | |
| 53 | Direct savings to rate payers (millions) | \$547 |
| 54 | Indirect savings to rate payers (millions) | \$1 |

| | | |
|----|---|----------------------------|
| 1 | Objective: Ensure 95% of proposed recommendations to the Commissioners are | |
| 2 | issued, after all legal delays, within 120 days of public hearing. | |
| 3 | Performance Indicator: | |
| 4 | Percentage of recommendations issued within 120 days | 95% |
| 5 | Motor Carrier Registration - Authorized Positions (8) | \$ 669,067 |
| 6 | Program Description: <i>Provides fair and impartial regulations of intrastate</i> | |
| 7 | <i>common and contract carriers offering services for hire, is responsible for the</i> | |
| 8 | <i>regulation of the financial responsibility and lawfulness of interstate motor carriers</i> | |
| 9 | <i>operating into or through Louisiana in interstate commerce, and provides fair and</i> | |
| 10 | <i>equal treatment in the application and enforcement of motor carrier laws.</i> | |
| 11 | Objective: To provide timely service to the motor carrier industry by processing | |
| 12 | 100% of all registrations within 5 days of receipt of complete information. | |
| 13 | Performance Indicator: | |
| 14 | Percentage of all registrations processed within 5 days | 100% |
| 15 | Objective: By June 30, 2011, achieve a resolution rate of 75% of complaints | |
| 16 | received by the motor carrier program within 100 business days of receipt of | |
| 17 | complete information. | |
| 18 | Performance Indicators: | |
| 19 | Percentage of complaints resolved within 100 days | 60% |
| 20 | District Offices - Authorized Positions (36) | \$ <u>2,367,090</u> |
| 21 | Program Description: <i>Provides accessibility and information to the public</i> | |
| 22 | <i>through district offices and satellite offices located in each of the five Public</i> | |
| 23 | <i>Service Commission districts. District offices handle consumer complaints, hold</i> | |
| 24 | <i>meetings with consumer groups and regulated companies, and administer rules,</i> | |
| 25 | <i>regulations, and state and federal laws at a local level.</i> | |
| 26 | Objective: Ensure that 95% of all complaints that arise between regulated utilities | |
| 27 | and their customers are resolved within forty-five (45) business days of formal | |
| 28 | notification to the utility. | |
| 29 | Performance Indicator: | |
| 30 | Percent of complaints resolved within 45 business days | 95% |
| 31 | Objective: To maintain a system of regulation of utilities and motor carriers such | |
| 32 | that no more than two successful legal challenges are made to the orders | |
| 33 | promulgated by the commission. | |
| 34 | Performance Indicator: | |
| 35 | Number of successful legal challenges | 2 |
| 36 | TOTAL EXPENDITURES | \$ <u><u>8,108,722</u></u> |
| 37 | MEANS OF FINANCE: | |
| 38 | State General Fund by: | |
| 39 | Statutory Dedications: | |
| 40 | Motor Carrier Regulation Fund | \$ 336,496 |
| 41 | Utility and Carrier Inspection and Supervision Fund | \$ 7,453,868 |
| 42 | Telephonic Solicitation Relief Fund | \$ <u>318,358</u> |
| 43 | TOTAL MEANS OF FINANCING | \$ <u><u>8,108,722</u></u> |

1 **DEPARTMENT OF AGRICULTURE AND FORESTRY**

2 **04-160 AGRICULTURE AND FORESTRY**

3 EXPENDITURES:

4 Management and Finance - Authorized Positions (88) \$ 6,392,782

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:** To ensure that services are provided in a timely, effective and accurate
13 manner and in compliance with applicable laws, rules and regulations.

14 **Performance Indicator:**

15 Number of objectives not accomplished due to
16 insufficient support services 0
17 Percent of department objectives achieved 85%
18 Percent of technical support provided to meet internal customer
19 requirements 75%

20 Marketing - Authorized Positions (32) \$ 5,321,185

21 **Program Description:** Provides financial assistance and counsel to agri-
22 businesses for processing, storage, marketing facilities or other operating expenses,
23 as well as providing assistance to youth involved in organized school agricultural
24 programs, such as 4-H; also providing the Market News service by publishing the
25 Market Bulletin and assisting commodity boards and commissions with their market
26 development programs and collection of their assessments.

27 **Objective:** To create or sustain at least 100 new jobs in the agri-business sector
28 through a revolving loan fund, a loan guarantee strategy, and other efforts.

29 **Performance Indicator:**

30 Jobs created or sustained 6,500
31 New Jobs created 90

32 **Objective:** To assist at least 60 students to participate in agriculture-related,
33 organized school projects through the provision of loans for the purchase of
34 livestock.

35 **Performance Indicators:**

36 Number of youth with outstanding loans 60
37 Number of new loans 5

38 **Objective:** To provide opportunities for the sale of agricultural products and
39 services to and from the 14,000 Louisiana Market Bulletin subscribers in print and
40 through internet access on a bi-weekly basis at a cost not to exceed \$0.59 per issue.

41 **Performance Indicator:**

42 Total number of copies of Market Bulletin distributed \$330,000
43 Total number of advertisement opportunities provided 9,500

44 **Objective:** To ensure that accurate and timely information is available to the state's
45 agricultural community by ensuring the 14 agricultural market reporters maintain
46 their accreditation with the United States Department of Agriculture.

47 **Performance Indicator:**

48 Number of accredited reporters 12

49 **Objective:** To provide opportunities for 250 agricultural and forestry branded
50 companies to increase their sales by \$2.5 million in aggregate by participating in
51 supermarket promotions, trade shows, promotions, trade shows, SUSTA activities,
52 and fairs and festivals.

53 **Performance Indicator:**

54 Total companies participating 113
55 Total sales increase in aggregate 1,125,000

1 **Objective:** To strengthen Louisiana's farmers' markets and roadside stands and help
 2 small farmers to succeed by directing federal funds to low income senior consumers
 3 for direct purchases from farmers for locally grown fresh fruits and vegetables.
 4 Improve the nutrition of seniors by encouraging the consumption of more fresh fruit
 5 and vegetables.

6 **Performance Indicator:**

| | |
|--|-----------|
| 7 Amount of sales under program | \$200,000 |
| 8 Percentage of senior participants that consumed more fresh fruits 9 and vegetables because of the program | 80% |
| 10 Percentage of senior participants that planned to consume more 11 fresh fruits and vegetables in the future because of the program | 80% |
| 12 Percentage of farmer participants that increased their sales because 13 of the program | 90% |
| 14 Percentage of farmer participants that increased their acreage or 15 farming practices to produce more products because of the program | 80% |

16 **Objective:** To maintain the administrative cost of the Food Distribution Program
 17 at no more than 3% of the value of foods distributed by maintaining a statewide
 18 commodity inventory level of less than a 6 month supply and conducting a
 19 minimum of 120 recipient agency/warehouse compliance reviews annually.

20 **Performance Indicator:**

| | |
|---|----|
| 21 Administrative cost as a percent of food distributed | 3% |
|---|----|

22 **Agricultural and Environmental Sciences - Authorized Positions (89)** \$ 23,764,986

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

27 **Objective:** To protect the public and the environment of Louisiana by conducting
 28 effective licensing, permitting, and enforcement activities overseeing the
 29 qualifications and practices of persons engaged in the green industry.

30 **Performance Indicators:**

| | |
|--|-----|
| 31 Percent of Horticulture non-compliance notices resulting 32 in a hearing | 20% |
|--|-----|

33 **Objective:** To conduct effective inspections, sampling, surveying, monitoring, and
 34 eradication efforts for plant and honeybee pests and ensure that materials are free
 35 from injurious pests and diseases.

36 **Performance Indicator:**

| | |
|--|--------|
| 37 Number of nursery shipping tags issued | 54,000 |
| 38 Surveys completed for non-indigenous pests | 10 |
| 39 Percent of weevil damage to sweet potatoes entering 40 processing facilities | 2% |
| 41 Percent sweet potato acres weevil free | 65% |
| 42 Honeybee shipments certified for out-of-state movement | 30 |

43 **Objective:** Through the Office of Agricultural and Environmental Sciences, Boll
 44 Weevil Eradication Commission, Louisiana cotton acres will be 100% weevil-free
 45 by 2012.

46 **Performance Indicator:**

| | |
|--|-----|
| 47 Percentage of cotton acres weevil-free | 80% |
| 48 Percent reduction in cotton boll weevil numbers | 85% |

49 **Objective:** Protect the environment along with the health and general prosperity
 50 of Louisiana citizens by providing safe and proper distribution, use and
 51 management of pesticides; by facilitating the protection of natural resources and
 52 pollution prevention and by providing effective control of pest.

53 **Performance Indicator:**

| | |
|---|----|
| 54 Number of verified environmental incidences by improper 55 pesticide applications | 42 |
| 56 Percent of pesticide products in compliance | 83 |
| 57 Percent of inspections in compliance | 80 |
| 58 Percent of health-related complaints confirmed | 4 |

1 **Objective:** To ensure that at least 95% of the feed, fertilizers, agricultural lime and
2 seed sold in the state meet guarantees and standards or that farmers are fully
3 indemnified.

4 **Performance Indicator:**

| | |
|--|----------|
| 5 Percentage of feed sold that meets guarantees and standards | 85% |
| 6 Percentage of fertilizer and agricultural lime sold that meets | |
| 7 guarantees and standards | 85% |
| 8 Dollar amount of penalties paid to farmers | \$13,500 |
| 9 Dollar amount of penalties paid to State | \$7,000 |

10 **Objective:** To ensure that 98% of samples tested test within established tolerances,
11 and that 80% of acres planted by farmers and public consumers are planted with
12 certified or laboratory tested seed.

13 **Performance Indicator:**

| | |
|--|-----|
| 14 Percent of seed samples tested within tolerance | 88% |
| 15 Percent of acres planted with tested seed | 72% |
| 16 Percent of acres petitioned for certification that meet | |
| 17 the requirements of Standards | 90% |

18 **Animal Health Services Program - Authorized Positions (119)** \$ 5,539,314

19 **Program Description:** *Conducts inspection of meat and meat products, eggs, and*
20 *fish and fish products; controls and eradicates infectious diseases of animals and*
21 *poultry; and ensures the quality and condition of fresh produce and grain*
22 *commodities. Also responsible for the licensing of livestock dealers, the*
23 *supervision of auction markets, and the control of livestock theft and nuisance*
24 *animals.*

25 **Objective:** In carrying out the statutory responsibility stated in R.S. 3:731-750, the
26 commissioned law enforcement officers protect property through the investigation
27 of farm related crimes with the main related crimes focusing on the identification
28 of livestock via brands, microchip and tattoo. The officers deter and investigate
29 agricultural related crimes and bring perpetrators to justice.

30 **Performance Indicator:**

| | |
|---|-----|
| 31 Rate of farm related crimes – 1% | 3% |
| 32 Rate of property returned - \$2,000/case | 90% |
| 33 Percentage of cases in which you were able to return | |
| 34 the property | 55% |

35 **Objective:** To ensure that 75% of fruits and vegetables, inspected as requested
36 through the FQS program that provides unbiased third party inspections at
37 warehouses for produce going to state institutions and school systems, are properly
38 packaged and labeled.

39 **Performance Indicator:**

| | |
|---------------------------------|-----|
| 40 Percent inspected and passed | 75% |
|---------------------------------|-----|

41 **Objective:** To ensure proper grade, labeling and handling of poultry and poultry
42 products inspected for USDA school lunch programs carried out at production
43 facilities and warehouses as indicated by a passenger rate of 99%.

44 **Performance Indicator:**

| | |
|--|-----|
| 45 Percent of poultry passed | 99% |
| 46 Percent of eggs and egg products inspected and passed | 99% |

47 **Objective:** To ensure the unrestricted movement of livestock for trade and to
48 ensure public health and safety of Louisiana citizens.

49 **Performance Indicator:**

| | |
|---|-----|
| 50 Number of cases of diseases that would restrict | |
| 51 movement of animals in commerce | 2 |
| 52 Number of human disease cases as a result of animal- | |
| 53 to-human disease transmission | 35 |
| 54 Percentage of request for aid that was provided to | |
| 55 livestock and companion animals and owners | |
| 56 during both declared and non-declared emergencies | |
| 57 when LDAF is responsible to provide assistance | 80% |

58 **Objective:** To ensure consumers receive only safe, wholesome, unadulterated and
59 properly labeled meat and poultry products as indicated by the elimination of food
60 safety recalls pertaining to meat and poultry products produced in state inspected
61 facilities. The program goal is to have zero product recalls per year.

62 **Performance Indicator:**

| | |
|--|------|
| 63 Percent of meat and poultry inspected and passed | 95% |
| 64 Percent of noncompliant laboratory samples | 0.9% |
| 65 Number of meat and poultry product recalls for state facilities | 1 |

| | | |
|----|---|---------------|
| 1 | Agro-Consumer Services Program - Authorized Positions (81) | \$ 4,828,373 |
| 2 | Program Description: <i>Regulates weights and measures; licenses weigh masters,</i> | |
| 3 | <i>scale companies and technicians; licenses and inspects bonded farm warehouses</i> | |
| 4 | <i>and milk processing plants; and licenses grain dealers, warehouses and cotton</i> | |
| 5 | <i>buyers; providing regulatory services to ensure consumer protection for Louisiana</i> | |
| 6 | <i>producers and consumers.</i> | |
| 7 | Objective: To provide an effective program to regulate the Louisiana grain and | |
| 8 | cotton industry in order for the producers to sell and/or store their agricultural | |
| 9 | products to financially secure warehouses and grain dealers. | |
| 10 | Performance Indicator: | |
| 11 | Number of farmers not fully compensated for their products | |
| 12 | by regulated facilities | 5 |
| 13 | Cost per \$100 value of products protected | 2 |
| 14 | Value of products protected (in \$ millions) | 1,250 |
| 15 | Objective: To provide an effective program of regulation for the Louisiana dairy | |
| 16 | industry to assure a continued supply of dairy products at fair and reasonable prices | |
| 17 | by regulating prices by regulating and/or promoting price stability and orderly | |
| 18 | marketing of these products in the state. | |
| 19 | Performance Indicator: | |
| 20 | Percentage of possible unfair trade practices investigated | |
| 21 | that resulted in confirmed violations | 43% |
| 22 | Number of dairy farmers not fully compensated for their | |
| 23 | bonded milk processors | 0 |
| 24 | Percentage of milk testers and hauler licensed | 27% |
| 25 | Objective: To ensure that equity prevails in the marketplace for both buyers and | |
| 26 | sellers by inspecting all weighing, measuring, metering, and scanning devices used | |
| 27 | commercially in the state. | |
| 28 | Performance Indicator: | |
| 29 | Percentage of regulated businesses with scanners in compliance | |
| 30 | with accuracy standards during initial inspection | 85 |
| 31 | Percentage of prepackaged commodities tested in compliance with | |
| 32 | accuracy standards | 85 |
| 33 | Percentage of regulated businesses with fuel dispensers in compliance | |
| 34 | during initial testing/inspection | 90 |
| 35 | Percentage of registered weighing devices in compliance with accuracy | |
| 36 | standards | 85 |
| 37 | Forestry - Authorized Positions (265) | \$ 16,748,676 |
| 38 | Program Description: <i>Promotes sound forest management practices and provides</i> | |
| 39 | <i>technical assistance, tree seedlings, insect and disease control and law enforcement</i> | |
| 40 | <i>for the state's forest lands; conducts fire detection and suppression activities using</i> | |
| 41 | <i>surveillance aircraft, fire towers, and fire crews; also provides conservation,</i> | |
| 42 | <i>education and urban forestry expertise.</i> | |
| 43 | Objective: To contain wildfire destruction to an average fire size of 13.2 acres or | |
| 44 | less. | |
| 45 | Performance Indicator: | |
| 46 | Average fire size (acres) | 13.2 |
| 47 | Objective: To assist owners of small forest tracts by meeting 95% of their demand | |
| 48 | for pine seedlings and 80% of their demand for hardwood seedlings, while assisting | |
| 49 | them with 35,000 acres of tree planting. | |
| 50 | Performance Indicators: | |
| 51 | Percentage of pine seedling demand met | 88% |
| 52 | Percentage of hardwood seedling demand met | 78% |
| 53 | Acres of tree planting assisted | 15,000 |
| 54 | Objective: To conduct workshops to train 750 educators in the value of trees and | |
| 55 | forestry. | |
| 56 | Performance Indicator: | |
| 57 | Number of educators trained | 700 |
| 58 | Objective: To encourage sound forest practices to the extent that 85% of | |
| 59 | forestlands are grown under best management practices. | |
| 60 | Performance Indicator: | |
| 61 | Percentage of forest under best management practices | 85% |
| 62 | Acres of prescribed burning assisted | 8,000 |

| | | |
|----|---|----------------------|
| 1 | Soil and Water Conservation Program - Authorized Positions (9) | \$ 5,826,430 |
| 2 | Account Description: <i>Oversees a delivery network of local soil and water</i> | |
| 3 | <i>conservation districts that provide assistance to land managers in conserving and</i> | |
| 4 | <i>restoring water quality, wetlands and soil. Also serves as the official state</i> | |
| 5 | <i>cooperative program with the Natural Resources Conservation Service of the</i> | |
| 6 | <i>United States Department of Agriculture.</i> | |
| 7 | Objective: To attain a cumulative reduction in the soil erosion rate of 38% from | |
| 8 | the 2004 level to 2010. | |
| 9 | Performance Indicator: | |
| 10 | Cumulative percent reduction in soil erosion | 38% |
| 11 | Number of landowners provided technical assistance | 4,100 |
| 12 | Number of acres treated to reduce erosion | 94,000 |
| 13 | Objective: To increase the use of agricultural waste to 48% by 2010. | |
| 14 | Performance Indicator: | |
| 15 | Percent of agricultural waste utilized for beneficial use | 48% |
| 16 | Number of waste management plans developed (cumulative) | 860 |
| 17 | Number of site specific plans implemented (cumulative) | 840 |
| 18 | Objective: To annually restore 25,000 acres of wetlands and assist in the | |
| 19 | protection of 30 additional miles of shoreline and 95,000 acres of wetland habitat. | |
| 20 | Performance Indicators: | |
| 21 | Acres of agricultural wetlands restored during year | 25,000 |
| 22 | Acres of wetland habitat managed during year | 95,000 |
| 23 | Miles of shoreline treated for erosion control (cumulative) | 605 |
| 24 | Objective: To reduce water quality impairments caused by agricultural production | |
| 25 | and processors through annual establishment of vegetative buffers on 30 miles of | |
| 26 | stream banks, 900 miles of riparian habitat, nutrient management on 80,500 acres | |
| 27 | of agricultural land and 31 animal waste management systems. | |
| 28 | Performance Indicators: | |
| 29 | Miles of vegetative buffers established (cumulative) | 655 |
| 30 | Miles of riparian habitat restored (cumulative) | 9,215 |
| 31 | Number of animal waste management systems | |
| 32 | implemented (cumulative) | 835 |
| 33 | Acres of nutrient management systems implemented | |
| 34 | (cumulative) | 735,410 |
| 35 | Auxiliary Account - Authorized Positions (27) | <u>\$ 5,168,753</u> |
| 36 | Account Description: <i>Includes funds for the following: operation and</i> | |
| 37 | <i>maintenance of the Indian Creek Reservoir and Recreation Area; loans to youths</i> | |
| 38 | <i>raising, growing, and selling livestock, agricultural or forestry crops; loans for the</i> | |
| 39 | <i>construction, purchase or improvement of agricultural plants; the Nurseries</i> | |
| 40 | <i>Program to produce forest seedlings for sale to landowners; the Agricultural</i> | |
| 41 | <i>Commodities Self Insurance Fund for grain dealers and warehousemen; and a fund</i> | |
| 42 | <i>to facilitate the sale of alligator and alligator products..</i> | |
| 43 | TOTAL EXPENDITURES | <u>\$ 73,590,499</u> |

| | | |
|----|---|----------------------|
| 1 | MEANS OF FINANCE: | |
| 2 | State General Fund (Direct) | \$ 15,553,228 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers | \$ 563,481 |
| 5 | Fees & Self-generated Revenues | \$ 10,419,016 |
| 6 | Statutory Dedications: | |
| 7 | Agricultural Commodity Dealers & Warehouse Fund | \$ 1,245,524 |
| 8 | Agricultural Commodity Commission Self-Insurance Fund | \$ 350,000 |
| 9 | Apiary Fund | \$ 2,000 |
| 10 | Boll Weevil Eradication Fund | \$ 1,785,377 |
| 11 | Commercial Feed Fund | \$ 373,466 |
| 12 | Crop Pests & Diseases Fund | \$ 105,930 |
| 13 | Feed Commission Fund | \$ 198,506 |
| 14 | Fertilizer Commission Fund | \$ 415,144 |
| 15 | Forest Protection Fund | \$ 830,000 |
| 16 | Forest Productivity Fund | \$ 3,034,857 |
| 17 | Horticulture Commission Fund | \$ 845,559 |
| 18 | Livestock Brand Commission Fund | \$ 10,470 |
| 19 | Louisiana Agricultural Finance Authority Fund | \$ 12,000,000 |
| 20 | Pesticide Fund | \$ 3,511,505 |
| 21 | Petroleum & Petroleum Products Fund | \$ 5,397,549 |
| 22 | Seed Commission Fund | \$ 344,026 |
| 23 | Structural Pest Control Commission Fund | \$ 1,071,499 |
| 24 | Sweet Potato Pests & Diseases Fund | \$ 315,107 |
| 25 | Weights & Measures Fund | \$ 1,368,909 |
| 26 | Grain and Cotton Indemnity Fund | \$ 534,034 |
| 27 | Federal Funds | <u>\$ 13,315,312</u> |

28 TOTAL MEANS OF FINANCING \$ 73,590,499

29 Payable out of Federal Funds to the Forestry
30 Program for operations \$ 1,943,468

31 **DEPARTMENT OF INSURANCE**

32 **04-165 COMMISSIONER OF INSURANCE**

33 EXPENDITURES:
34 Administration/Fiscal Program - Authorized Positions (70) \$ 11,240,857

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

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

40 **Performance Indicator:**
41 Percentage of NAIC accreditation retained 0%

42 **Objective:** Through the Office of Consumer Advocacy,
43 to provide assistance to the public by receiving inquiries and
44 complaints, prepare and disseminate information to inform or assist
45 consumers, provide direct assistance and advocacy for consumers who
46 request such assistance, report apparent or potential violations of law.

47 **Performance Indicator:**
48 Average number of days to conclude a complaint investigation 120
49 Number of Community based presentations 40

1 **Market Compliance Program - Authorized Positions (204)** \$ 18,146,151

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

5 **Objective:** Through the Office of Licensing and Compliance to oversee the
6 licensing of producers in the state and to work with the Information Technology
7 Division to effect a smooth transition to the e-commerce environment.

8 **Performance Indicators:**

9 Number of new producer licenses issued 28,000
10 Number of producer license renewals processed 38,000
11 Number of company appointments processed 475,000

12 **Objective:** Through the Company Licensing Division of the Office of Licensing
13 and Compliance, to review company applications within 60 days, all other
14 licensing and registration applications within 55 days and complete reviews of
15 Certificates of Compliance and No Objection letters within an average of 30 days.

16 **Performance Indicators:**

17 Average number of days to review Certificate of Authority/Surplus
18 Lines applications 90
19 Average number of days to review all other licensing/ registration
20 applications 90
21 Average number of days to review Certificate of Compliance/
22 No Objection Letter Request 60
23 Percentage of all applications/request processed within the
24 performance standard 60%
25 Average number of days to review company filings
26 and applications 80

27 **Objective:** Through the Consumers Affairs Division, to assist consumers by
28 investigating to conclusion consumer complaints against Life & Annuity insurers
29 and producers within 50 days.

30 **Performance Indicators:**

31 Average number of days to investigate to conclusion
32 a Life & Annuity (L&A) complaint 70
33 Percentage of L&A complaint investigations completed within
34 the performance standard 70%
35 Amount of claim payments/premium refunds recovered for
36 complainants \$800,000

37 **Objective:** Through the Life & Annuity, Policy Forms Review Division in the
38 Office of Licensing and Compliance, to pre-approve/disapprove all contract/policy
39 forms, rates and advertising within an average of thirty days.

40 **Performance Indicators:**

41 Average number of days to process L&A contract/policy forms 40
42 Percentage of L&A contract/policy forms reviews completed
43 within 30 days 60%
44 Percentage of L&A contract/policy forms approved 70%

45 **Objective:** Through the Fraud Division, to reduce incidences of insurance fraud
46 in the state through investigation of reported incidents and consumer awareness.

47 **Performance Indicators:**

48 Percentage of initial claim fraud complaint investigations
49 completed within 10 working days 60%
50 Percentage of background checks completed within 15
51 working days 60%

52 **Objective:** Through the Office of Financial Solvency, to monitor the financial
53 soundness of regulated entities by performing examinations (according to statutorily
54 mandated schedules) and financial analyses each year.

55 **Performance Indicators:**

56 Number of market conduct examinations performed 4
57 Number of companies analyzed - market conduct 211
58 Percentage of domestic companies examined - financial 10%
59 Percentage of domestic companies analyzed - financial 100%
60 Percentage of companies other than domestic companies analyzed
61 financial 0%

| | | |
|----|--|-----------------------------|
| 1 | Objective: Continue to perform field audits of selected surplus lines brokers and | |
| 2 | desk examinations of all premium tax returns. | |
| 3 | Performance Indicators: | |
| 4 | Additional taxes and penalties assessed as a result of | |
| 5 | audit (in millions) | \$1.5 |
| 6 | Percentage of surplus lines brokers examined | 6% |
| 7 | Objective: Through the Consumer Affairs Division of the Office of Property & | |
| 8 | Casualty, to investigate to conclusion consumer complaints against Property & | |
| 9 | Casualty insurers and producers within an average of 80 days. | |
| 10 | Performance Indicators: | |
| 11 | Number of days to conclude a Property & Casualty (P&C) | |
| 12 | complaint investigation | 95 |
| 13 | Amount of claim payments and/or premium refunds | |
| 14 | recovered for P&C complainants | \$14,129,221 |
| 15 | Objective: Through the Forms Review Division within the Office of Property & | |
| 16 | Casualty, to pre-approve or disapprove all contract forms for use by consumers | |
| 17 | within 30 days. | |
| 18 | Performance Indicators: | |
| 19 | Average number of days to process P&C contract/policy forms | 35 |
| 20 | Percentage of P&C contracts/policy forms reviews completed | |
| 21 | within 30 days | 65% |
| 22 | Objective: Through the HIPPA Quality Management Division of the Office of | |
| 23 | Health Insurance, to investigate to conclusion consumer health-insurance related | |
| 24 | complaints. | |
| 25 | Performance Indicators: | |
| 26 | Number of days to investigate to conclusion a | |
| 27 | consumer health complaint | 42 |
| 28 | Percentage of health complaint investigations within | |
| 29 | 42 days | 50% |
| 30 | Objective: Through the HIPPA Quality Management Division of the Office of | |
| 31 | Health Insurance, to pre-approve or disapprove all contract forms, rates and | |
| 32 | advertising within an average of thirty days. | |
| 33 | Performance Indicators: | |
| 34 | Average number of days to process health contract/policy | |
| 35 | forms, advertising and rates | 30 |
| 36 | Percentage of health contract/policy forms, reviews completed | |
| 37 | within the performance standard | 79% |
| 38 | Objective: Through the Supplemental Health, Medical Necessity Review | |
| 39 | Organization (MNRO) Section, to review licensing applications and filings (new | |
| 40 | and renewal) for MNRO's and perform statutory examinations. | |
| 41 | Performance Indicators: | |
| 42 | Number of MNROs examined | 21 |
| 43 | Average number of days to process MNRO Applications | 120 |
| 44 | Objective: To assist senior citizens with awareness of health insurance programs | |
| 45 | available to them. | |
| 46 | Performance Indicators: | |
| 47 | Number of seniors receiving services | |
| 48 | (telephone, home-site, fairs, group presentations, etc.) | 25,000 |
| 49 | Number of senior health group presentations provided | 175 |
| 50 | Objective: Through the Office of Receivership, to bring to court-approved closure | |
| 51 | all estates of companies in receivership at the beginning of FY 2001 by the end of | |
| 52 | FY 2008, and to bring to court-approved closure within 5 years of their being in | |
| 53 | receivership, estates of all companies placed in receivership after July 1, 2001. | |
| 54 | Performance Indicators: | |
| 55 | Number of companies brought to final closure | 3 |
| 56 | Total recovery of assets from liquidated companies | \$41,846,965 |
| 57 | TOTAL EXPENDITURES | <u>\$ 29,387,018</u> |

| | | |
|----|---|----------------------|
| 1 | MEANS OF FINANCE: | |
| 2 | State General Fund by: | |
| 3 | Fees & Self-generated Revenues | \$ 27,761,620 |
| 4 | Statutory Dedications: | |
| 5 | Administrative Fund | \$ 659,042 |
| 6 | Insurance Fraud Investigation Fund | \$ 392,763 |
| 7 | Automobile Theft and Insurance Fraud Prevention | |
| 8 | Authority Fund | \$ 25,000 |
| 9 | Federal Funds | <u>\$ 548,593</u> |
| 10 | | |
| | TOTAL MEANS OF FINANCING | <u>\$ 29,387,018</u> |

11 **SCHEDULE 05**

12 **DEPARTMENT OF ECONOMIC DEVELOPMENT**

13 **05-251 OFFICE OF THE SECRETARY**

| | | |
|----|---|----------------------|
| 14 | EXPENDITURES: | |
| 15 | Executive & Administration Program - Authorized Positions (42) | <u>\$ 11,304,162</u> |
| 16 | Program Description: <i>Provides leadership, along with quality administrative and</i> | |
| 17 | <i>legal services, which sustains and promotes a globally competitive business climate</i> | |
| 18 | <i>for retention, creation, and attraction of quality jobs and increased investment for</i> | |
| 19 | <i>the benefit of the people of Louisiana.</i> | |
| 20 | Objective: To establish a culture of marketing and recruitment by | |
| 21 | providing administrative oversight and leadership necessary to ensure | |
| 22 | that at least 85% of all stakeholders, allies and targeted businesses are | |
| 23 | satisfied with LED assistance. | |
| 24 | Performance Indicator: | |
| 25 | Number of major economic development projects added | 190 |
| 26 | Objective: Improve Louisiana’s attractiveness as a place to invest by | |
| 27 | identifying 10 major competitiveness improvements annually. | |
| 28 | Performance Indicators: | |
| 29 | Number of major state competitiveness improvements identified | 10 |
| 30 | Number of major state competitiveness improvements implemented | 5 |
| 31 | Number of significant improvements made for business and government | 2 |
| 32 | interaction (e.g. permitting, business incentives, filings) | |
| 33 | | |
| | TOTAL EXPENDITURES | <u>\$ 11,304,162</u> |

| | | |
|----|-------------------------------------|----------------------|
| 34 | MEANS OF FINANCE: | |
| 35 | State General Fund (Direct) | \$ 4,442,438 |
| 36 | State General Fund by: | |
| 37 | Fees & Self-generated Revenues | \$ 513,535 |
| 38 | Statutory Dedication: | |
| 39 | Louisiana Economic Development Fund | <u>\$ 6,348,189</u> |
| 40 | | |
| 41 | TOTAL MEANS OF FINANCING | <u>\$ 11,304,162</u> |

1 **05-252 OFFICE OF BUSINESS DEVELOPMENT**

2 EXPENDITURES:

3 Business Development Program - Authorized Positions (63) \$ 66,552,835

4 **Program Description:** *Supports statewide economic development by providing*
 5 *expertise and incremental resources to leverage business opportunities:*
 6 *encouragement and assistance in the start-up of new businesses; opportunities for*
 7 *expansion and growth of existing business and industry, including small businesses;*
 8 *execution of an aggressive business recruitment program; partnering relationships*
 9 *with communities for economic growth; expertise in the development and*
 10 *optimization of global opportunities for trade and inbound investments; cultivation*
 11 *of top regional economic development assets; protection and growth of the state's*
 12 *military and federal presence; communication, advertising, and marketing of the*
 13 *state as a premier location to do business; and economic development research to*
 14 *support these efforts.*

15 **Objective:** Improve Louisiana's community competitiveness by certifying at least
 16 15 new sites annually.

17 **Performance Indicator:**
 18 Number of newly certified sites 10
 19 Number of targeted improvements initiated for small businesses
 20 and entrepreneurs 4

21 **Objective:** Address business issues and opportunities by meeting with
 22 approximately 500 economic-driver companies in the state annually.

23 **Performance Indicators:**
 24 Number of proactive business retention and expansion visits with
 25 economic-driver firms in the state 500

26 **Objective:** Improve the state's ranking by at least three economic development
 27 national ranking groups.

28 **Performance Indicators:**
 29 Number of national ranking reports showing Louisiana
 30 with an improved state ranking over previous periods 3

31 **Objective:** Foster economic growth by recruiting, retaining or expanding targeted
 32 companies and achieving an 85% satisfaction level among targeted
 33 businesses assisted with marketing.

34 **Performance Indicator:**
 35 Percent of stakeholders satisfied with business development assistance 75%

36 Business Incentives Program - Authorized Positions (15) \$ 6,145,991

37 **Program Description:** *Administers the Department's business incentives products*
 38 *through the Louisiana Economic Development Corporation and the Board of*
 39 *Commerce and Industry.*

40 **Objective:** Establish and maintain a 90% satisfaction level with LED services for
 41 all participants of incentive products administered by LED through the Board of
 42 Commerce and Industry (C&I) and through the Louisiana Economic Development
 43 Corporation (LEDC) Board.

44 **Performance Indicators:**
 45 Percent of incentive applicants to the
 46 C&I Board satisfied with LED assistance 90%
 47 Percent of incentive applicants to the
 48 LEDC Board satisfied with LED assistance 75%

49 TOTAL EXPENDITURES \$ 72,698,826

| | | |
|----|---|----------------------|
| 1 | MEANS OF FINANCE: | |
| 2 | State General Fund (Direct) | \$ 12,121,577 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers | \$ 600,000 |
| 5 | Fees & Self-generated Revenues | \$ 2,356,262 |
| 6 | Fees and Self-generated Revenues from Prior and | |
| 7 | Current Year Collections generated from Accent | |
| 8 | Corporate Center | |
| 9 | Statutory Dedications: | |
| 10 | Entertainment, Promotion and Marketing Fund | \$ 320,000 |
| 11 | Marketing Fund | \$ 2,669,581 |
| 12 | Small Business Surety Bonding Fund | \$ 5,957,377 |
| 13 | Louisiana Economic Development Fund | \$ 21,674,029 |
| 14 | Rapid Response Fund | \$ 27,000,000 |
| 15 | TOTAL MEANS OF FINANCING | \$ 72,698,826 |

16 Provided, however, that of the monies appropriated herein for the Economic Development
17 Matching Grant Program, the amount of \$1,100,000 shall be allocated to the Louisiana
18 Immersive Technologies Enterprise (LITE) at the University of Louisiana at Lafayette for
19 year two of the 3D Squared digital media technologies and creative processes initiative, and
20 related leadership development program.

21 **ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY**

| | | |
|----|--|---------------------|
| 22 | EXPENDITURES: | |
| 23 | Business Development Program - Authorized Positions (11) | \$ 1,081,104 |
| 24 | TOTAL EXPENDITURES | \$ 1,081,104 |
| 25 | MEANS OF FINANCE: | |
| 26 | State General Fund by: | |
| 27 | Interagency Transfers | \$ 1,081,104 |
| 28 | TOTAL MEANS OF FINANCING | \$ 1,081,104 |

29 **SCHEDULE 06**

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

31 **06-261 OFFICE OF THE SECRETARY**

| | | |
|----|---|------------|
| 32 | EXPENDITURES: | |
| 33 | Administration Program - Authorized Positions (8) | \$ 760,804 |
| 34 | Program Description: <i>Provides general administration, oversight and monitoring</i> | |
| 35 | <i>of department activities, including monitoring strategic planning, and adherence</i> | |
| 36 | <i>to legislative initiatives. Program also includes special regional initiatives for the</i> | |
| 37 | <i>Audubon Golf Trail, the Mississippi River Road Commission, Atchafalaya Trace</i> | |
| 38 | <i>Commission, the Red River Development Council, and the Louisiana Byways</i> | |
| 39 | <i>program.</i> | |

40 **Objective:** To achieve 100% of the stated objectives of each program within the
41 Department of Culture, Recreation and Tourism annually through 2013.

| | | |
|----|--|-----|
| 42 | Performance Indicator: | |
| 43 | Percentage of departmental objectives achieved | 95% |
| 44 | Number of repeat reportable audit findings for OS Administration | 0 |
| 45 | Number of repeat reportable Civil Service audit findings for OS | |
| 46 | Administration | 0 |

| | | |
|----|--|---------------------|
| 1 | Management and Finance Program - Authorized Positions (40) | <u>\$ 2,334,475</u> |
| 2 | Program Description: <i>Responsible for accounting, budget control, procurement,</i> | |
| 3 | <i>contract management, data processing, management and program analysis,</i> | |
| 4 | <i>personnel management, and grants management for the department.</i> | |
| 5 | Objective: Through 2013, maximize human resource capital, enhance information | |
| 6 | technology, and ensure fiscal reliability of the Department and the Office of the | |
| 7 | Lieutenant Governor in accordance with State regulations and prevent audit | |
| 8 | findings. | |
| 9 | Performance Indicator: | |
| 10 | Number of repeat reportable audit findings | 0 |
| 11 | Percentage of annual premium credit from Office of Risk Management | 100% |
| 12 | Number of repeat reportable Civil Service audit findings | 0 |
| 13 | TOTAL EXPENDITURES | <u>\$ 3,095,279</u> |
| 14 | MEANS OF FINANCE: | |
| 15 | State General Fund (Direct) | \$ 2,724,729 |
| 16 | State General Fund by: | |
| 17 | Interagency Transfers | \$ 323,050 |
| 18 | Statutory Dedication: | |
| 19 | Audubon Golf Trail Development Fund | <u>\$ 47,500</u> |
| 20 | | |
| 21 | TOTAL MEANS OF FINANCING | <u>\$ 3,095,279</u> |
| 22 | 06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA | |
| 23 | EXPENDITURES: | |
| 24 | Library Services - Authorized Positions (64) | <u>\$ 8,897,818</u> |
| 25 | Program Description: <i>Provides a central collection of materials from which all</i> | |
| 26 | <i>public and state-supported institutional libraries may borrow; provides for</i> | |
| 27 | <i>informational needs of state government and citizens; provides support to local</i> | |
| 28 | <i>public library services; and services informational needs of blind and visually</i> | |
| 29 | <i>impaired citizens.</i> | |
| 30 | Objective: By 2013, provide a total of 250 media promotions and presentations | |
| 31 | which bring attention to libraries and their resources. | |
| 32 | Performance Indicator: | |
| 33 | Number of media promotions | 35 |
| 34 | Number of presentations to outside groups | 20 |
| 35 | Objective: Increase usage of the State Library collections and services by at least | |
| 36 | 10% by 2013. | |
| 37 | Performance Indicators: | |
| 38 | Number of attendees at the annual LA Book Festival | 15,000 |
| 39 | Number of items loaned from the State Library collection | 50,000 |
| 40 | Number of reference questions answered | 9,000 |
| 41 | Objective: Provide a minimum of 80 educational opportunities per year for public | |
| 42 | library staff to improve and enhance their abilities to meet the needs of their | |
| 43 | communities; and by 2013, assist in rebuilding to 333 the number of library service | |
| 44 | outlets, distributed among all 64 parishes. | |
| 45 | Performance Indicators: | |
| 46 | Number of workshops held | 45 |
| 47 | Number of attendees at workshops | 1,300 |
| 48 | Number of libraries receiving consultations and site visits | 35 |
| 49 | Number of public library service points | 315 |
| 50 | Objective: By 2013, provide 200,000 items per year to special populations and | |
| 51 | increase participation in children's programs to 110,000 per year. | |
| 52 | Performance Indicators: | |
| 53 | Number of items loaned to the blind and physically handicapped | 185,000 |
| 54 | Number of participants in Summer Reading Program | 80,000 |
| 55 | Number of participants in LA Young Readers' Choice | |
| 56 | (LYRC) Program | 18,000 |

| | | |
|----|--|----------------------------|
| 1 | Objective: The State Library will achieve a 90% satisfaction rate in surveys | |
| 2 | of its users. | |
| 3 | Performance Indicator: | |
| 4 | Percentage of public libraries satisfied with OSL services | 70% |
| 5 | Objective: Increase usage of public library resources by 20% by 2013. | |
| 6 | Performance Indicators: | |
| 7 | Number of items loaned among public libraries | 59,500 |
| 8 | Number of uses of public access computers in public | |
| 9 | libraries | 4,058,750 |
| 10 | Number of electronic database searches | 970,000 |
| 11 | TOTAL EXPENDITURES | <u>\$ 8,897,818</u> |
| 12 | MEANS OF FINANCE: | |
| 13 | State General Fund (Direct) | \$ 5,920,156 |
| 14 | State General Fund by: | |
| 15 | Fees & Self-generated Revenues | \$ 40,905 |
| 16 | Federal Funds | <u>\$ 2,936,757</u> |
| 17 | TOTAL MEANS OF FINANCING | <u>\$ 8,897,818</u> |
| 18 | 06-263 OFFICE OF STATE MUSEUM | |
| 19 | EXPENDITURES: | |
| 20 | Museum - Authorized Positions (106) | <u>\$ 4,116,698</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 ten historical properties including the Cabildo,</i> | |
| 24 | <i>the Presbytere, the Lower Pontalba Building, Madame John's Legacy, the Arsenal,</i> | |
| 25 | <i>the Old U.S. Mint, Jackson House, the Creole House, the Old Courthouse Museum</i> | |
| 26 | <i>in Natchitoches, and the E.D. White Historic Site in Thibodaux; and two additional</i> | |
| 27 | <i>museums, the Louisiana State Museum in Baton Rouge and the Louisiana State</i> | |
| 28 | <i>Museum in Patterson.</i> | |
| 29 | Objective: The Louisiana State Museum will operate and maintain a statewide | |
| 30 | American Association of Museums (AAM) accredited system in accordance with | |
| 31 | the standards established by the AAM and will open new and expanded facilities | |
| 32 | throughout the state as directed by legislators. | |
| 33 | Performance Indicators: | |
| 34 | Percentage of AAM requirements met (System wide) | 75% |
| 35 | Percentage of AAM requirements met (New Orleans) | 72% |
| 36 | Percentage of AAM requirements met (Wedell) | 80% |
| 37 | Percentage of AAM requirements met (Old Courthouse) | 80% |
| 38 | Percentage of AAM requirements met (E.D. White) | 80% |
| 39 | Objective: The Louisiana State Museum will provide increased access to Museum | |
| 40 | activities and properties by increasing attendance, maintaining traveling exhibits, | |
| 41 | and the digitization of collection items to make them available for use via the latest | |
| 42 | technology. | |
| 43 | Performance Indicators: | |
| 44 | Number of attendees at all Museum presentations | 6,000,000 |
| 45 | Number of traveling exhibits | 2 |
| 46 | Objective: The Louisiana State Museum will preserve and expand Louisiana's | |
| 47 | cultural history. | |
| 48 | Performance Indicator: | |
| 49 | Number of buildings protected | 12 |
| 50 | TOTAL EXPENDITURES | <u>\$ 4,116,698</u> |
| 51 | MEANS OF FINANCE: | |
| 52 | State General Fund (Direct) | \$ 3,762,244 |
| 53 | State General Fund by: | |
| 54 | Fees & Self-generated Revenues | <u>\$ 354,454</u> |
| 55 | TOTAL MEANS OF FINANCING | <u>\$ 4,116,698</u> |

1 Payable out of the State General Fund (Direct)
 2 to the Museum Program for the Louisiana Arts and
 3 Science Museum for operations \$ 100,000

4 Provided, however, that such monies shall only be expended in the event the Insure
 5 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
 6 transferred for deposit and credit to the state general fund. In the event that monies
 7 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
 8 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
 9 shall receive the same pro rata share of the monies available which its allocation represents
 10 to the total.

11 Payable out of the State General Fund (Direct)
 12 to the Museum Program for the Louisiana Political
 13 Hall of Fame and Museum \$ 150,000

14 Provided, however, that such monies shall only be expended in the event the Insure
 15 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
 16 transferred for deposit and credit to the state general fund. In the event that monies
 17 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
 18 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
 19 shall receive the same pro rata share of the monies available which its allocation represents
 20 to the total.

21 **06-264 OFFICE OF STATE PARKS**

22 EXPENDITURES:

23 Parks and Recreation - Authorized Positions (371) \$ 13,479,232

24 **Program Description:** *Provides outdoor recreational and educational*
 25 *opportunities through the planning and operation of twenty state parks, sixteen*
 26 *state historic sites, and one state preservation area. Also ensures that local*
 27 *recipients of federal funds meet the obligations of their grants.*

28 **Objective:** To increase the annual number of visitors served by the state park
 29 system to at least 2,500,000 by the end of fiscal year 2012-2013.

30 **Performance Indicator:**
 31 Annual visitation 2,000,000

32 **Objective:** To complete 10 new or expanded facilities in accordance with the State
 33 Parks Master Plan by the end of Fiscal Year 2012-2013.

34 **Performance Indicator:**
 35 Number of new or expanded facilities completed 20

36 **Objective:** To obligate 90% of federal funds allocated to Louisiana through the
 37 Land and Water Conservation Fund program through grant applications for the
 38 development of outdoor recreational facilities by the end of fiscal year 2012-2013.

39 **Performance Indicator:**
 40 Percentage of Land and Water Conservation Fund (LWCF)
 41 monies obligated 95%

42 TOTAL EXPENDITURES \$ 13,479,232

43 MEANS OF FINANCE:

44 State General Fund (Direct) \$ 11,507,714

45 State General Fund by:
 46 Fees and Self-generated RevenueS \$ 592,531

47 Federal Funds \$ 1,378,987

48 TOTAL MEANS OF FINANCING \$ 13,479,232

49 Payable out of the State General Fund (Direct)
 50 to the Parks and Recreation Program for state
 51 historic site operations including forty-seven (47)
 52 positions \$ 6,000,000

1 Provided, however, that such monies shall only be expended in the event the Insure
2 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
3 transferred for deposit and credit to the state general fund. In the event that monies
4 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
5 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
6 shall receive the same pro rata share of the monies available which its allocation represents
7 to the total.

8 Payable out of the State General Fund (Direct)
9 to support activities at Kent House Historical Site \$ 50,000

10 Provided, however, that such monies shall only be expended in the event the Insure
11 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
12 transferred for deposit and credit to the state general fund. In the event that monies
13 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
14 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
15 shall receive the same pro rata share of the monies available which its allocation represents
16 to the total.

17 **06-265 OFFICE OF CULTURAL DEVELOPMENT**

18 EXPENDITURES:

19 Cultural Development - Authorized Positions (17) \$ 1,716,156

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

28 **Objective:** By 2013, 60% of the state's parishes will be surveyed to identify
29 historic properties.

30 **Performance Indicators:**

31 Cumulative percentage of parishes surveyed to identify historic properties 54%
32 Number of buildings surveyed annually 410

33 **Objective:** By 2013, improve management of the record of the state's
34 archaeological resources and assets by providing on-line availability of 100% of the
35 site forms and by curating.

36 **Performance Indicators:**

37 Number of archaeological sites newly recorded or updated annually 73
38 Number of cubic feet of artifacts and related records that are newly
39 curated to state and federal standards 45

40 **Objective:** Assist in the restoration of 900 historic properties by 2013.

41 **Performance Indicators:**

42 Number of historic properties preserved 178

43 **Objective:** Between 2008 and 2013, increase promotion and awareness of
44 Louisiana's archaeological heritage through the regional and station archaeology
45 programs by conducting 25 interpretive projects by 2013.

46 **Performance Indicators:**

47 Number of interpretive projects completed by station archaeologists 4

48 **Objective:** Provide approximately 100,000 citizens with information about
49 archaeology between 2008 and 2013.

50 **Performance Indicators:**

51 Number of persons reached with booklets, website, and
52 Archaeology Week 5,600

54 **Objective:** Create 1,000 new jobs by recruiting new businesses and supporting
55 existing businesses in designated Main Street historic districts between 2008 and
56 2013.

57 **Performance Indicators:**

58 Number of new jobs created through Main Street program 550

| | | |
|----|---|---------------------|
| 1 | Objective: Annually review 100% of the federally funded, licensed, or permitted | |
| 2 | projects submitted to assess their potential impact on historic and archaeological | |
| 3 | resources. | |
| 4 | Performance Indicators: | |
| 5 | Percentage of proposed projects reviewed | 100% |
| 6 | Objective: To recruit and administer 210 Foreign Associate Teachers from France, | |
| 7 | Belgium, Canada and other Francophone nations annually. | |
| 8 | Performance Indicators: | |
| 9 | Number of Foreign Associate Teachers recruited | 200 |
| 10 | Objective: To enable Louisiana Teachers and students of French to study French | |
| 11 | abroad each year through the award of two scholarships annually. | |
| 12 | Performance Indicators: | |
| 13 | Number of foreign scholarships awarded | 0 |
| 14 | Arts Program - Authorized Positions (9) | \$ 1,668,540 |
| 15 | Program Description: <i>Provides an enhancement of Louisiana's heritage of</i> | |
| 16 | <i>cultural arts. Administers state arts grants program which provides funding to</i> | |
| 17 | <i>various local arts activities and individual artists; also encourages development of</i> | |
| 18 | <i>rural and urban arts education programs, and works to preserve folk life heritage.</i> | |
| 19 | Objective: By the year 2013, increase the audiences for Louisiana Division of the | |
| 20 | Arts (LDOA) sponsored events to 9 million people per year. | |
| 21 | Performance Indicators: | |
| 22 | Number of people served by LDOA-supported programs | |
| 23 | and activities | 3,337,216 |
| 24 | Objective: By the year 2013, increase the number of nonprofit arts and community | |
| 25 | service organizations directly served by programs of the LDOA by 10% above the | |
| 26 | number served as of June 30, 2005. | |
| 27 | Performance Indicators: | |
| 28 | Number of grants to organizations | 412 |
| 29 | Objective: By the year 2013, increase the number of Louisiana artists directly | |
| 30 | served by programs of the LDOA by 25% above the number served as of June 30, | |
| 31 | 2005. | |
| 32 | Performance Indicators: | |
| 33 | Number of grants to artists | 34 |
| 34 | Administrative Program- Authorized Positions (5) | \$ <u>571,400</u> |
| 35 | Program Description: <i>Provides general administration, oversight, and</i> | |
| 36 | <i>monitoring of agency activities.</i> | |
| 37 | Objective: The Administrative Program to the Office of Cultural Development | |
| 38 | will provide support to the agency and ensure that a minimum of 90% of its | |
| 39 | objectives are achieved annually. | |
| 40 | Performance Indicators: | |
| 41 | Percentage of OCD objectives achieved | 80% |
| 42 | Percentage of annual premium credit from Office of Risk Management | 100% |
| 43 | Number of repeat reportable audit findings | 0 |
| 44 | TOTAL EXPENDITURES | \$ <u>3,956,096</u> |
| 45 | MEANS OF FINANCE: | |
| 46 | State General Fund (Direct) | \$ 2,257,767 |
| 47 | State General Fund by: | |
| 48 | Interagency Transfers | \$ 212,000 |
| 49 | Fees & Self-generated Revenues | \$ 24,000 |
| 50 | Statutory Dedication: | |
| 51 | Archaeological Curation Fund | \$ 40,000 |
| 52 | Federal Funds | \$ <u>1,422,329</u> |
| 53 | TOTAL MEANS OF FINANCING | \$ <u>3,956,096</u> |
| 54 | Payable out of the State General Fund (Direct) | |
| 55 | to the Arts Program for the Decentralized Art | |
| 56 | Program and Statewide Arts Grants | \$ 3,267,566 |

| | | |
|----|--|---------------------|
| 1 | Payable out of Federal Funds to the Administrative | |
| 2 | Program for House Moving and Rehabilitation | |
| 3 | grants as part of a Programmatic Agreement | |
| 4 | between the Office of Cultural Development and | |
| 5 | the U.S. Department of Veterans Affairs | \$ 1,000,000 |
| 6 | Payable out of the State General Fund by | |
| 7 | Fees and Self-generated Revenues to the Administrative | |
| 8 | Program for House Moving and Rehabilitation grants | |
| 9 | as part of a Programmatic Agreement between the Office | |
| 10 | of Cultural Development and the City of New Orleans | \$ 500,000 |
| 11 | Payable out of the State General Fund by | |
| 12 | Interagency Transfers from the Office of Facility | |
| 13 | Planning and Control to the Administrative Program | |
| 14 | for Rehabilitation Grants | \$ 200,000 |
| 15 | Payable out of the State General Fund by | |
| 16 | Interagency Transfers from the Office of Community | |
| 17 | Development to the Administrative Program | |
| 18 | for Road Home Mitigation | \$ 800,000 |
| 19 | ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY | |
| 20 | EXPENDITURES: | |
| 21 | Cultural Development Program | \$ <u>2,726,986</u> |
| 22 | | |
| 23 | TOTAL EXPENDITURES | \$ <u>2,726,986</u> |
| 24 | MEANS OF FINANCE: | |
| 25 | Federal Funds | \$ <u>2,726,986</u> |
| 26 | | |
| 27 | TOTAL MEANS OF FINANCING | \$ <u>2,726,986</u> |
| 28 | 06-267 OFFICE OF TOURISM | |
| 29 | EXPENDITURES: | |
| 30 | Administrative - Authorized Positions (5) | \$ 1,145,980 |
| 31 | Program Description: <i>Coordinates the efforts of the other programs in the</i> | |
| 32 | <i>agency, to ensure that each program obtain its objectives, and to provide direction</i> | |
| 33 | <i>for marketing efforts.</i> | |
| 34 | Objective: Increase the amount of spending by visitors by 20% from \$8.1 billion | |
| 35 | in 2005 to \$9.7 billion in 2013. | |
| 36 | Performance Indicator: | |
| 37 | Direct visitor spending by visitors to Louisiana (billions) | \$8.5 |
| 38 | Total number of visitors to Louisiana (millions) | 24.0 |
| 39 | Percentage of Office of Tourism objectives achieved | 95% |
| 40 | Marketing - Authorized Positions (23) | \$ 18,921,875 |
| 41 | Program Description: <i>Provides advertising for the tourist assets of the state by</i> | |
| 42 | <i>designing, creating and distributing advertising materials in all media.</i> | |
| 43 | Objective: Increase the total number of visitors to Louisiana by 40% from 18.7 | |
| 44 | million in 2005 to 26.4 million in 2013. | |
| 45 | Performance Indicators: | |
| 46 | Total mail, telephone and internet inquiries | 1,200,000 |
| 47 | Annual number of rounds of golf played on AGT courses | 325,000 |
| 48 | Objective: Increase the number of jobs within the Louisiana tourism industry | |
| 49 | by 20 percent from 110,000 in 2005 to 132,000 in 2013. | |
| 50 | Performance Indicator: | |
| | Number of people employed directly in travel and tourism | |
| | industry in Louisiana | 107,000 |

| | | |
|----|---|----------------------|
| 1 | Welcome Centers - Authorized Positions (52) | <u>\$ 2,970,960</u> |
| 2 | Program Description: <i>Provides direct information to potential and actual visitors</i> | |
| 3 | <i>to Louisiana by operating a system of Interstate and Highway Welcome Centers</i> | |
| 4 | <i>and by responding to telephone and mail inquiries.</i> | |
| 5 | Objective: Increase the number of visitors to Louisiana's welcome centers by 25% | |
| 6 | from 1.257 million in FY 2005-2006 to 1.570 million in FY 2012-2013. | |
| 7 | Performance Indicators: | |
| 8 | Total visitors to welcome centers | 1,300,000 |
| 9 | Objective: Maintain the average length of stay by welcome center visitors at 2 | |
| 10 | nights from 2005 to 2013. | |
| 11 | Performance Indicators: | |
| 12 | Average length of stay | 2.0 |
| 13 | TOTAL EXPENDITURES | <u>\$ 23,038,815</u> |
| 14 | MEANS OF FINANCE: | |
| 15 | State General Fund by: | |
| 16 | Fees & Self-generated Revenues | \$ 21,988,655 |
| 17 | Statutory Dedication: | |
| 18 | Poverty Point Reservoir Development Fund | \$ 902,500 |
| 19 | Federal Funds | <u>\$ 147,660</u> |
| 20 | | |
| 21 | TOTAL MEANS OF FINANCING | <u>\$ 23,038,815</u> |

22 **SCHEDULE 07**

23 **DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT**

24 **07-273 ADMINISTRATION**

| | | |
|----|---|----------------------|
| 25 | EXPENDITURES: | |
| 26 | Office of the Secretary - Authorized Positions (110) | \$ 12,232,772 |
| 27 | Program Description: <i>The mission of the Office of the Secretary Program is to</i> | |
| 28 | <i>provide administrative direction and accountability for all programs under the</i> | |
| 29 | <i>jurisdiction of the Department of Transportation and Development (DOTD), to</i> | |
| 30 | <i>provide related communications between the department and other government</i> | |
| 31 | <i>agencies, the transportation industry, and the general public, and to foster</i> | |
| 32 | <i>institutional change for the efficient and effective management of people, programs</i> | |
| 33 | <i>and operations through innovation and deployment of advanced technologies.</i> | |
| 34 | Objective: Improve customer service by responding to all e-mail correspondence | |
| 35 | directed to customer service/public affairs within three business days. To be | |
| 36 | measured on an annual basis. | |
| 37 | Performance Indicator: | |
| 38 | Percentage of correspondence responded to within three business days | 100% |
| 39 | Objective: Plan and host a minimum of 12 major customer service outreach | |
| 40 | events each FY through June 30, 2013. | |
| 41 | Performance Indicator: | |
| 42 | Number of events held | 12 |
| 43 | Office of Management and Finance - Authorized Positions (203) | <u>\$ 33,392,957</u> |
| 44 | Program Description: <i>The mission of the Office of Management and Finance is</i> | |
| 45 | <i>to specify, procure and allocate resources necessary to support the mission of the</i> | |
| 46 | <i>Department of Transportation and Development (DOTD).</i> | |
| 47 | Objective: Maintain overall department-wide rate at 2% or less each fiscal year | |
| 48 | through June 30, 2013. | |
| 49 | Performance Indicator: | |
| 50 | Average percentage of vacant positions | 2% |

| | | |
|----|---|----------------|
| 1 | Planning and Programming - Authorized Positions (60) | \$ 22,135,508 |
| 2 | Program Description: <i>The Planning and Programming Program's mission is to</i> | |
| 3 | <i>provide strategic direction for a seamless, multimodal transportation system.</i> | |
| 4 | Objective: To reduce the number of fatalities on Louisiana public roads by 6% per | |
| 5 | year through June 30, 2013. | |
| 6 | Performance Indicator: | |
| 7 | Percent reduction in annual fatality rate | 6% |
| 8 | Objective: To achieve at least a 25% reduction in fatal and non-fatal crash rates | |
| 9 | at selected abnormal crash at selected abnormal crash locations through the | |
| 10 | implementation of safety improvements through June 30, 2013. | |
| 11 | Performance Indicator: | |
| 12 | Average percent reduction in crash rates at all safety improvement project | |
| 13 | locations | 25% |
| 14 | Objective: Implement 10% of Louisiana's Statewide Transportation Plan each | |
| 15 | fiscal year through June 30, 2013. | |
| 16 | Performance Indicator: | |
| 17 | Percent of elements in the Louisiana Statewide Transportation Plan implemented | |
| 18 | (i.e., completed or fully funded) in current year | 10% |
| 19 | Objective: To maintain 80% or greater of the urban Interstate Highway System | |
| 20 | (IHS) in uncongested condition each year through June 30, 2013. | |
| 21 | Performance Indicator: | |
| 22 | Percent of the urban IHS in uncongested condition | 80% |
| 23 | Objective: To maintain 65% or greater of the urban National Highway System | |
| 24 | (NHS) in uncongested condition through June 30, 2013. | |
| 25 | Performance Indicator: | |
| 26 | Percent of the urban NHS in uncongested condition | 65% |
| 27 | Operations - Authorized Positions (3,415) | \$ 328,352,710 |
| 28 | Program Description: <i>The mission of the District Operations Program is to</i> | |
| 29 | <i>operate and maintain a safe, cost effective and efficient highway system; maintain</i> | |
| 30 | <i>and operate the department's fleet of ferries; and maintain passenger vehicles and</i> | |
| 31 | <i>specialized heavy equipment.</i> | |
| 32 | Objective: Implement a comprehensive emergency management program within | |
| 33 | DOTD which supports the state's emergency operations and DOTD's assigned | |
| 34 | responsibilities by June 30, 2013. | |
| 35 | Performance Indicator: | |
| 36 | Percentage of Programs implemented for each fiscal year | 90% |
| 37 | Objective: To improve safety by reducing the overall average time it takes to | |
| 38 | install new and/or modified traffic signals to less than six months each by end of | |
| 39 | FY 2013. | |
| 40 | Performance Indicator: | |
| 41 | Percentage of new traffic signal installations/modifications completed and | |
| 42 | operational during the fiscal year that was done within six months from | |
| 43 | the date the request was made to the date operational. | 80% |
| 44 | Objective: To improve safety by ensuring that 100% of deficient non-interstate | |
| 45 | lane miles are re-stripped by the end of each fiscal year through June 30, 2013. | |
| 46 | Performance Indicator: | |
| 47 | Percentage of deficient non-interstate line miles re-stripped | 100% |
| 48 | Objective: To improve safety by developing and implementing a pavement | |
| 49 | marking program to assure that 90% of all Interstate roadways meet or exceed | |
| 50 | performance specifications by June 30, 2013. | |
| 51 | Performance Indicator: | |
| 52 | Percentage of interstates that meet or exceed performance | |
| 53 | specifications | 75% |
| 54 | Objective: To fully deploy the statewide incident management plan by June 30, | |
| 55 | 2013. | |
| 56 | Performance Indicator: | |
| 57 | Percentage of implementation of all projects within the program | 50% |

| | | |
|----|--|-----------------------|
| 1 | Marine Trust - Authorized Positions (85) | <u>\$ 8,599,957</u> |
| 2 | Program Description: <i>The mission of the Crescent City Connection Division</i> | |
| 3 | <i>(CCCD) Marine Trust Program is to operate, maintain and police the ferries</i> | |
| 4 | <i>crossing the Mississippi River within the Parishes of Orleans, Jefferson, and St.</i> | |
| 5 | <i>Bernard.</i> | |
| 6 | Objective: To maintain CCCD ferries to ensure downtime during scheduled | |
| 7 | operating hours does not exceed 5% each fiscal year through June 30, 2013. | |
| 8 | Performance Indicator: | |
| 9 | Percentage ferry crossings not made during scheduled operating hours | 5% |
| 10 | Objective: To maintain CCCD ferry-related operations at a passenger cost of not | |
| 11 | more than \$3.50 per passenger. | |
| 12 | Performance Indicator: | |
| 13 | Total operating costs per passenger | \$3.50 |
| 14 | TOTAL EXPENDITURES | <u>\$ 442,743,194</u> |
| 15 | MEANS OF FINANCE: | |
| 16 | State General Fund by: | |
| 17 | Interagency Transfers | \$ 4,822,545 |
| 18 | Fees & Self-generated Revenues | \$ 27,942,367 |
| 19 | Statutory Dedications: | |
| 20 | DOTD Right of Way Permit Proceeds Fund | \$ 582,985 |
| 21 | Transportation Trust Fund – TIMED | \$ 500,000 |
| 22 | Transportation Trust Fund - Federal Receipts | \$ 91,139,579 |
| 23 | Transportation Trust Fund - Regular | \$ 316,680,718 |
| 24 | Federal Funds | <u>\$ 1,075,000</u> |
| 25 | TOTAL MEANS OF FINANCING | <u>\$ 442,743,194</u> |
| 26 | Payable out of the State General Fund by | |
| 27 | Fees and Self-generated Revenues to the | |
| 28 | Operations Program for the Buy Back program | \$ 13,500,000 |
| 29 | Payable out of the State General Fund by | |
| 30 | Statutory Dedications out of the Transportation | |
| 31 | Trust Fund - Federal Receipts to the Operations | |
| 32 | Program for projected overtime expenditures | \$ 5,246,129 |
| 33 | Payable out of the State General Fund (Direct) | |
| 34 | to the Operations Program for Lafayette Parish | |
| 35 | Consolidated Government for acquisitions and | |
| 36 | improvements related to widening Kaliste Saloom | |
| 37 | Road (LA 3095) | \$ 200,000 |
| 38 | Provided, however, that such monies shall only be expended in the event the Insure | |
| 39 | Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are | |
| 40 | transferred for deposit and credit to the state general fund. In the event that monies | |
| 41 | deposited into the state general fund from the Insure Louisiana Incentive Program Fund are | |
| 42 | insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation | |
| 43 | shall receive the same pro rata share of the monies available which its allocation represents | |
| 44 | to the total. | |
| 45 | Payable out of the State General Fund (Direct) | |
| 46 | to the Operations Program for purchase of asphalt | |
| 47 | related to overlay of Highway 928 (Bluff Road) in | |
| 48 | Ascension Parish with work to be performed by | |
| 49 | the department's District 61 | \$ 250,000 |
| 50 | Provided, however, that such monies shall only be expended in the event the Insure | |
| 51 | Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are | |
| 52 | transferred for deposit and credit to the state general fund. In the event that monies | |

1 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
2 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
3 shall receive the same pro rata share of the monies available which its allocation represents
4 to the total.

5 Payable out of the State General Fund (Direct)
6 to the District Operations Program for installation
7 of new lighting on the I-10 bridge in Lake Charles \$ 100,000

8 Provided, however, that such monies shall only be expended in the event the Insure
9 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
10 transferred for deposit and credit to the state general fund. In the event that monies
11 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
12 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
13 shall receive the same pro rata share of the monies available which its allocation represents
14 to the total.

15 Payable out of the State General Fund (Direct)
16 to the Operations Program for East Baton Rouge
17 Parish for a right turn lane on Celtic at Bluebonnet \$ 55,000

18 Provided, however, that such monies shall only be expended in the event the Insure
19 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
20 transferred for deposit and credit to the state general fund. In the event that monies
21 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
22 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
23 shall receive the same pro rata share of the monies available which its allocation represents
24 to the total.

25 Payable out of the State General Fund (Direct)
26 to the Operations program for landscaping, signage
27 and highway striping in St. Tammany Parish along
28 the east side of Highway 190 from the Chinchuba
29 River to the east causeway approach \$ 100,000

30 Provided, however, that such monies shall only be expended in the event the Insure
31 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
32 transferred for deposit and credit to the state general fund. In the event that monies
33 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
34 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
35 shall receive the same pro rata share of the monies available which its allocation represents
36 to the total.

37 Payable out of the State General Fund (Direct)
38 to the Operations Program for East Baton Rouge
39 Parish for a right turn lane at Airline Highway and
40 Barringer-Foreman \$ 55,000

41 Provided, however, that such monies shall only be expended in the event the Insure
42 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
43 transferred for deposit and credit to the state general fund. In the event that monies
44 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
45 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
46 shall receive the same pro rata share of the monies available which its allocation represents
47 to the total.

48 Payable out of the State General Fund (Direct)
49 to the Operations Program for East Baton Rouge
50 Parish to provide a westbound right turn lane from
51 Interline Avenue onto Drusilla Lane and a
52 northbound right turn lane from Drusilla Lane onto
53 Interline Avenue \$ 100,000

1 Provided, however, that such monies shall only be expended in the event the Insure
2 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
3 transferred for deposit and credit to the state general fund. In the event that monies
4 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
5 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
6 shall receive the same pro rata share of the monies available which its allocation represents
7 to the total.

8 Payable out of the State General Fund (Direct)
9 to the Operations Program for East Baton Rouge
10 Parish to add a lane on Drusilla Lane to Interline
11 Avenue \$ 100,000

12 Provided, however, that such monies shall only be expended in the event the Insure
13 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
14 transferred for deposit and credit to the state general fund. In the event that monies
15 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
16 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
17 shall receive the same pro rata share of the monies available which its allocation represents
18 to the total.

19 Payable out of the State General Fund (Direct)
20 to the Operations Program for East Baton Rouge
21 Parish to add dual northbound left turn lanes exiting
22 Drusilla Lane onto Jefferson Highway \$ 100,000

23 Provided, however, that such monies shall only be expended in the event the Insure
24 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
25 transferred for deposit and credit to the state general fund. In the event that monies
26 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
27 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
28 shall receive the same pro rata share of the monies available which its allocation represents
29 to the total.

30 Payable out of the State General Fund (Direct)
31 to the Operations Program for East Baton Rouge
32 Parish to add dual northbound left turn lanes on
33 Sharp Road at Florida Boulevard \$ 100,000

34 Provided, however, that such monies shall only be expended in the event the Insure
35 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
36 transferred for deposit and credit to the state general fund. In the event that monies
37 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
38 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
39 shall receive the same pro rata share of the monies available which its allocation represents
40 to the total.

41 **SCHEDULE 08**

42 **DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS**

43 **CORRECTIONS SERVICES**

44 Notwithstanding any law to the contrary, the secretary of the Department of Public Safety
45 and Corrections, Corrections Services, may transfer, with the approval of the Commissioner
46 of Administration via midyear budget adjustment (BA-7 Form), up to twenty-five (25)
47 authorized positions and associated personal services funding from one budget unit to any
48 other budget unit and/or between programs within any budget unit within this schedule. Not
49 more than an aggregate of 100 positions and associated personal services may be transferred

1 between budget units and/or programs within a budget unit without the approval of the Joint
2 Legislative Committee on the Budget.

3 Provided, however, that the department shall submit a monthly status report to the
4 Commissioner of Administration and the Joint Legislative Committee on the Budget, which
5 format shall be determined by the Division of Administration. Provided, further, that this
6 report shall be submitted via letter and shall include, but is not limited to, unanticipated
7 changes in budgeted revenues, projections of inmate population and expenditures for Local
8 Housing of State Adult Offenders, and any other such projections reflecting unanticipated
9 costs.

10 **08-400 CORRECTIONS – ADMINISTRATION**

11
12 EXPENDITURES:

13 Office of the Secretary - Authorized Positions (24) \$ 2,298,574
14 **Program Description:** *Provides department wide administration, policy*
15 *development, financial management, and audit functions; also operates the Crime*
16 *Victim Services Bureau, Corrections Organized for Re-entry (CORe), and Project*
17 *Clean Up.*

18 **Objective:** Ensure that 100% of Department institutions and functions achieve
19 accreditation with the American Correctional Association (ACA) through
20 2013.
21 **Performance Indicator:**
22 Percentage of department institutions and functions
23 with ACA accreditation 100%

24 **Objective:** Increase communications with crime victims on an annual basis by 1%
25 through 2013.
26 **Performance Indicator:**
27 Number of crime victim notification requests (first contacts only) 817

28 Office of Management and Finance - Authorized Positions (107) \$ 30,788,765
29 **Program Description:** *Has responsibility for fiscal services, budget services,*
30 *information services, food services, maintenance and construction, performance*
31 *audit, training, procurement and contractual review, and human resource*
32 *programs of the department. Ensures that the department's resources are accounted*
33 *for in accordance with applicable laws and regulations.*

34 **Objective:** Reduce by 1% the percentage of budget units having repeat audit
35 findings from the Legislative Auditor by 2013.
36 **Performance Indicator:**
37 Percentage of budget units having repeat audit
38 findings from the Legislative Auditor 5.4%

39 **Objective:** Receive 100 % of possible credit from the office of Risk Management
40 on annual premiums.
41 **Performance Indicator:**
42 Percentage of annual premium credit from ORM 5%

43 Adult Services - Authorized Positions (23) \$ 2,602,767
44 **Program Description:** *Provides administrative oversight and support of the*
45 *operational programs of the adult correctional institutions; leads and directs the*
46 *department's audit team, which conducts operational audits of all adult and*
47 *juvenile institutions and assists all units with maintenance of American*
48 *Correctional Association (ACA) accreditation; and supports the Administrative*
49 *Remedy Procedure (inmate grievance and disciplinary appeals).*

50 **General Performance Information:**
51 *(All data are for FY 2007-2008)*
52 *Louisiana's rank nationwide in incarceration rate 1st*
53 *Louisiana's rank among southern states in average*
54 *cost per day per inmate housed in state institutions 2nd lowest*

55 **Objective:** Maintain adult offender institution population at a minimum of 99% of
56 design capacity through 2013.
57 **Performance Indicators:**
58 Total bed capacity, all adult institutions, at end of fiscal year 19,214
59 Inmate population as a percentage of maximum design capacity 100.0%

| | | | |
|----|---|-------|----------------------|
| 1 | Objective: Increase the number of inmates receiving GEDs and vo-tech certificates | | |
| 2 | by 5% by 2013. | | |
| 3 | Performance Indicators: | | |
| 4 | System wide number receiving GEDs | 665 | |
| 5 | System wide number receiving vo-tech certificates | 1,980 | |
| 6 | Percentage of the eligible population participating | | |
| 7 | in education activities | 24.4% | |
| 8 | Percentage of the eligible population on a waiting | | |
| 9 | list for educational activities | 9.9% | |
| 10 | Percentage of inmates released who earned a GED, | | |
| 11 | vo-tech certificate, or high school diploma while incarcerated | 15.5% | |
| 12 | Objective: Reduce recidivism for Corrections Organized for Re-entry (CORE) | | |
| 13 | participants by 5% by 2013. | | |
| 14 | Performance Indicators: | | |
| 15 | Recidivism rate for adult offenders system wide | 48.1% | |
| 16 | Objective: Reduce recidivism for Work Release, IMPACT, educational, and faith- | | |
| 17 | based participants by 5% by 2013. | | |
| 18 | Performance Indicators: | | |
| 19 | Recidivism rate of inmates who participated in work release programs | 41.9% | |
| 20 | Recidivism rate of inmates who participated in IMPACT | 42.3% | |
| 21 | Recidivism rate of inmates who participated in educational programs | 44.6% | |
| 22 | Recidivism rate of inmates who participated in faith-based programs | 43.1% | |
| 23 | Objective: Reduce the recidivism rate for sex offenders by 2% by 2013. | | |
| 24 | Performance Indicator: | | |
| 25 | Recidivism rate for sex offenders system wide | 54.3% | |
| 26 | Pardon Board - Authorized Positions (7) | | \$ 372,115 |
| 27 | Program Description: <i>Recommends clemency relief for offenders who have shown</i> | | |
| 28 | <i>that they have been rehabilitated and have been or can become law-abiding</i> | | |
| 29 | <i>citizens. No recommendation is implemented until the Governor signs the</i> | | |
| 30 | <i>recommendation.</i> | | |
| 31 | General Performance Information: | | |
| 32 | <i>(All data are for FY 2007-2008)</i> | | |
| 33 | <i>Number of cases recommended to the governor</i> | 62 | |
| 34 | <i>Number of cases approved by governor</i> | 28 | |
| 35 | Objective: Increase the number of hearings by 5% by 2013. | | |
| 36 | Performance Indicator: | | |
| 37 | Number of case hearings | 300 | |
| 38 | Parole Board - Authorized Positions (15) | | <u>\$ 884,209</u> |
| 39 | Program Description: <i>Determines the time and conditions of releases on parole</i> | | |
| 40 | <i>of all adult offenders who are eligible for parole; determines and imposes sanctions</i> | | |
| 41 | <i>for violations of parole; and administers medical parole and parole revocations.</i> | | |
| 42 | <i>The Parole Board membership is appointed by the Governor and confirmed by the</i> | | |
| 43 | <i>state Senate.</i> | | |
| 44 | General Performance Information: | | |
| 45 | <i>(All data are for FY 2007-2008)</i> | | |
| 46 | <i>Number of parole hearings conducted</i> | 2,857 | |
| 47 | <i>Number of paroles granted</i> | 588 | |
| 48 | <i>Number of medical paroles granted</i> | 0 | |
| 49 | Objective: Increase the number of parole hearings conducted by 5% by 2013. | | |
| 50 | Performance Indicator: | | |
| 51 | Number of parole revocation hearings conducted | 1,230 | |
| 52 | TOTAL EXPENDITURES | | <u>\$ 36,946,430</u> |
| 53 | MEANS OF FINANCE: | | |
| 54 | State General Fund (Direct) | | \$ 30,805,562 |
| 55 | State General Fund by: | | |
| 56 | Interagency Transfers | | \$ 2,426,617 |
| 57 | Fees & Self-generated Revenues | | \$ 565,136 |
| 58 | Federal Funds | | <u>\$ 3,149,115</u> |
| 59 | TOTAL MEANS OF FINANCING | | <u>\$ 36,946,430</u> |

| | | |
|----|--|----------------------|
| 1 | 08-401 C. PAUL PHELPS CORRECTIONAL CENTER | |
| 2 | EXPENDITURES: | |
| 3 | Administration - Authorized Positions (16) | \$ 2,732,040 |
| 4 | Program Description: <i>Provides administration and institutional support.</i> | |
| 5 | <i>Administration includes the warden, institution business office, and American</i> | |
| 6 | <i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i> | |
| 7 | <i>support includes telephone expenses, utilities, postage, Office of Risk Management</i> | |
| 8 | <i>insurance, and lease-purchase of equipment.</i> | |
| 9 | Objective: Reduce staff turnover of Corrections Security Officers by 5% by the | |
| 10 | year 2013. | |
| 11 | Performance Indicator: | |
| 12 | Percentage turnover of Corrections Security Officers | 33% |
| 13 | Incarceration - Authorized Positions (289) | \$ 17,203,607 |
| 14 | Program Description: <i>Provides security; services related to the custody and care</i> | |
| 15 | <i>(inmate classification and record keeping and basic necessities such as food,</i> | |
| 16 | <i>clothing, and laundry) for 860 minimum and medium custody inmates; and</i> | |
| 17 | <i>maintenance and support of the facility and equipment. Provides rehabilitation</i> | |
| 18 | <i>opportunities to offenders through literacy, academic and vocational programs,</i> | |
| 19 | <i>religious guidance programs, recreational programs, on-the-job training, and</i> | |
| 20 | <i>institutional work programs. Provides medical services (including a 10-bed</i> | |
| 21 | <i>medical observation unit), dental services, mental health services, and substance</i> | |
| 22 | <i>abuse counseling (including a substance abuse coordinator and both Alcoholics</i> | |
| 23 | <i>Anonymous and Narcotics Anonymous activities).</i> | |
| 24 | Objective: Minimize security breaches by maintaining an offender per Corrections | |
| 25 | Security Officer ratio of 3.5 through 2013. | |
| 26 | Performance Indicators: | |
| 27 | Number of inmates per Corrections Security Officer | 3.6 |
| 28 | Average daily inmate population | 942 |
| 29 | Objective: Hold the number of escapes to zero through 2013, and apprehend all | |
| 30 | escapees at large. | |
| 31 | Performance Indicators: | |
| 32 | Number of escapes | 0 |
| 33 | Number of apprehensions | 0 |
| 34 | Objective: Ensure inmate education regarding disease management in order to | |
| 35 | reduce by 1% the percentage of inmates with communicable diseases by unit by | |
| 36 | 2013. | |
| 37 | Performance Indicator: | |
| 38 | Percentage of inmates with communicable disease | 11.30% |
| 39 | Auxiliary Account – Authorized Positions (3) | <u>\$ 1,263,649</u> |
| 40 | Account Description: <i>Funds the cost of providing an inmate canteen to allow</i> | |
| 41 | <i>inmates to use their accounts to purchase canteen items. Also provides for</i> | |
| 42 | <i>expenditures for the benefit of the inmate population from profits from the sale of</i> | |
| 43 | <i>merchandise in the canteen.</i> | |
| 44 | TOTAL EXPENDITURES | <u>\$ 21,199,296</u> |
| 45 | MEANS OF FINANCE: | |
| 46 | State General Fund (Direct) | \$ 19,478,555 |
| 47 | State General Fund by: | |
| 48 | Interagency Transfers | \$ 95,501 |
| 49 | Fees & Self-generated Revenues | <u>\$ 1,625,240</u> |
| 50 | | |
| 51 | TOTAL MEANS OF FINANCING | <u>\$ 21,199,296</u> |

1 **08-402 LOUISIANA STATE PENITENTIARY**

2 EXPENDITURES:

3 Administration - Authorized Positions (38) \$ 13,714,641

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

9 **Objective:** Reduce staff turnover of Corrections Security Officers by 5% by the
10 year 2013.

11 **Performance Indicator:**
12 Percentage turnover of Corrections Security Officers 25.7%

13 Incarceration - Authorized Positions (1,574) \$ 104,531,330

14 **Program Description:** *Provides security; services related to the custody and care*
15 *(inmate classification and record keeping and basic necessities such as food,*
16 *clothing, and laundry) for 5,224 maximum custody inmates; and maintenance and*
17 *support of the facility and equipment. Provides rehabilitation opportunities to*
18 *offenders through literacy, academic and vocational programs, religious guidance*
19 *programs, recreational programs, on-the-job training, and institutional work*
20 *programs. Provides medical services (including a 90-bed hospital), dental*
21 *services, mental health services, and substance abuse counseling (including a*
22 *substance abuse coordinator and both Alcoholics Anonymous and Narcotics*
23 *Anonymous activities).*

24 **Objective:** Minimize security breaches by maintaining an offender per
25 Corrections Security Officer ratio of 3.5 through 2013.

26 **Performance Indicators:**
27 Number of inmates per Corrections Security Officer 3.6
28 Average daily inmate population 5,260

29 **Objective:** Hold the number of escapes to zero through 2013, and apprehend all
30 escapees at large

31 **Performance Indicators:**
32 Number of escapes 0
33 Number of apprehensions 0

34 **Objective:** Ensure inmate education regarding disease management in order to
35 reduce by 1% the percentage of inmates with communicable diseases by unit by
36 2013.

37 **Performance Indicators:**
38 Percentage of inmates with communicable disease 18.70%

39 Auxiliary Account – Authorized Positions (12) \$ 5,656,653

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

44 TOTAL EXPENDITURES \$ 123,902,624

45 MEANS OF FINANCE:

46 State General Fund (Direct) \$ 116,299,421

47 State General Fund by:

48 Interagency Transfers \$ 172,500

49 Fees & Self-generated Revenues \$ 7,430,703

50 TOTAL MEANS OF FINANCING \$ 123,902,624

1 **08-405 AVOYELLES CORRECTIONAL CENTER**

2 EXPENDITURES:

3 Administration - Authorized Positions (14) \$ 2,918,381

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

9 **Objective:** Reduce staff turnover of Corrections Security Officers by 5% by the
 10 year 2013.

11 **Performance Indicator:**
 12 Percentage turnover of Corrections Security Officers 9.9%

13 Incarceration - Authorized Positions (333) \$ 21,333,757

14 **Program Description:** *Provides security; services related to the custody and care*
 15 *(inmate classification and record keeping and basic necessities such as food,*
 16 *clothing, and laundry) for 1,474 minimum and medium custody inmates; and*
 17 *maintenance and support of 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*
 21 *unit), dental services, mental health services, and substance abuse counseling*
 22 *(including a substance abuse coordinator and both Alcoholics Anonymous and*
 23 *Narcotics Anonymous activities).*

24
 25 **Objective:** Minimize security breaches by maintaining an offender per
 26 Corrections Security Officer ratio of 5.3 through 2013.

27 **Performance Indicators:**
 28 Number of inmates per Corrections Security Officer 5.4
 29 Average daily inmate population 1,596

30 **Objective:** Hold the number of escapes to zero through 2013, and apprehend all
 31 escapees at large.

32 **Performance Indicators:**
 33 Number of Escapes: 0
 34 Number of Apprehensions: 0

35 **Objective:** Ensure inmate education regarding disease management in order to
 36 reduce by 1% the percentage of inmates with communicable diseases by unit by
 37 2013.

38 **Performance Indicators:**
 39 Percentage of inmates with communicable disease 12.50%

40 Auxiliary Account – Authorized Positions (4) \$ 1,471,232

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

45 TOTAL EXPENDITURES \$ 25,723,370

46 MEANS OF FINANCE:

47 State General Fund (Direct) \$ 23,750,815

48 State General Fund by:

49 Interagency Transfer \$ 51,001

50 Fees & Self-generated Revenues \$ 1,921,554

51 TOTAL MEANS OF FINANCING \$ 25,723,370

1 **08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN**

2 EXPENDITURES:

3 Administration - Authorized Positions (18) \$ 2,373,492

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

9 **Objective:** Reduce staff turnover of Corrections Security Officers by 5% by the
 10 year 2013.

11 **Performance Indicator:**
 12 Percentage turnover of Corrections Security Officers 33.7%

13 Incarceration - Authorized Positions (273) \$ 17,999,986

14 **Program Description:** *Provides security; services related to the custody and care*
 15 *(inmate classification and record keeping and basic necessities such as food,*
 16 *clothing, and laundry) for 1,092 female offenders of all custody classes; and*
 17 *maintenance and support of 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, dental services, mental*
 21 *health services, and substance abuse counseling (including a substance abuse*
 22 *coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

23 **Objective:** Minimize security breaches by maintaining an offender per Corrections
 24 Security Officer of 5.5 through 2013.

25 **Performance Indicators:**
 26 Number of inmates per Corrections Security Officer 5.6
 27 Average daily inmate population 1,189

28 **Objective:** Hold the number of escapes to zero through 2013, and apprehend all
 29 escapees at large.

30 **Performance Indicators:**
 31 Number of Escapes: 0
 32 Number of Apprehensions: 0

33 **Objective:** Ensure inmate education regarding disease management in order to
 34 reduce by 1% the percentage of inmates with communicable diseases by unit by
 35 2013.

36 **Performance Indicators:**
 37 Percentage of inmates with communicable disease 15.0%

38 **Objective:** Maintain an average annual occupancy level of 72 offenders in the
 39 Female Reception and Diagnostic Center (FRDC) through 2013.

40 **Performance Indicators:**
 41 Number of offenders processed annually – FRDC 825
 42 Average occupancy in FRDC 75

43 Auxiliary Account – Authorized Positions (3) \$ 1,343,137

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

48 TOTAL EXPENDITURES \$ 21,716,615

49 MEANS OF FINANCE:

50 State General Fund (Direct) \$ 20,072,350

51 State General Fund by:
 52 Interagency Transfers \$ 51,001
 53 Fees & Self-generated Revenues \$ 1,593,264

54 TOTAL MEANS OF FINANCING \$ 21,716,615

1 **08-407 WINN CORRECTIONAL CENTER**

2 EXPENDITURES:

3 Administration \$ 429,779

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 \$ 17,267,270

13 **Program Description:** *Privately managed correctional facility operated by*
14 *Corrections Corporation of America; provides work, academic, and vocational*
15 *programs and the necessary level of security for 1,461 inmates; operates Prison*
16 *Enterprises garment factory; provides renovation and maintenance programs for*
17 *buildings.*

18 **Objective:** Minimize security breaches by maintaining an offender per
19 Corrections Security Officer ratio of 6.3 through 2013.

20 **Performance Indicators:**
21 Number of inmates per Corrections Security Officer 6.3
22 Average daily inmate population 1,461

23 **Objective:** Hold the number of escapes to zero through 2013, and apprehend all
24 escapees at large.

25 **Performance Indicators:**
26 Number of Escapes: 0
27 Number of Apprehensions: 0

28 **Objective:** Ensure inmate education regarding disease management in order to
29 reduce by 1% the percentage of inmates with communicable diseases by unit by
30 2013.

31 **Performance Indicators:**
32 Percentage of inmates with communicable disease 16.50%

33 TOTAL EXPENDITURES \$ 17,697,049

34 MEANS OF FINANCE:

35 State General Fund (Direct) \$ 17,521,266

36 State General Fund by:

37 Interagency Transfers \$ 51,001

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

39 TOTAL MEANS OF FINANCING \$ 17,697,049

40 Payable out of the State General Fund (Direct)
41 to the Purchase of Correctional Services Program
42 for an inflation increase for 1,461 beds \$ 100,000

43 Provided, however, that such monies shall only be expended in the event the Insure
44 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
45 transferred for deposit and credit to the state general fund. In the event that monies
46 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
47 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
48 shall receive the same pro rata share of the monies available which its allocation represents
49 to the total.

1 **08-408 ALLEN CORRECTIONAL CENTER**

2 EXPENDITURES:

3 Administration \$ 448,255

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 \$ 17,291,159

13 **Program Description:** *Privately managed correctional facility for 1,461 inmates*
14 *operated by The GEO Group, Inc.; uses aggressive classification procedures to*
15 *assist inmates in correcting antisocial behavior.*

16 **Objective:** Minimize security breaches by maintaining an offender per
17 Corrections Security Officer ratio of 6.4 through 2013.

18 **Performance Indicators:**
19 Number of inmates per Corrections Security Officer 6.4
20 Average daily inmate population 1,461

21 **Objective:** Hold the number of escapes to zero through 2013, and apprehend all
22 escapees at large.

23 **Performance Indicators:**
24 Number of Escapes: 0
25 Number of Apprehensions: 0

26 **Objective:** Ensure inmate education regarding disease management in order to
27 reduce by 1% the percentage of inmates with communicable diseases by unit by
28 2013.

29 **Performance Indicators:**
30 Percentage of inmates with communicable disease 12.80%

31 TOTAL EXPENDITURES \$ 17,739,414

32 MEANS OF FINANCE:

33 State General Fund (Direct) \$ 17,575,830

34 State General Fund by:
35 Interagency Transfers \$ 51,001
36 Fees and Self-generated Revenues \$ 112,583

37 TOTAL MEANS OF FINANCING \$ 17,739,414

38 Payable out of the State General Fund (Direct)
39 to the Purchase of Correctional Services Program
40 for an inflation increase for 1,461 beds \$ 100,000

41 Provided, however, that such monies shall only be expended in the event the Insure
42 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
43 transferred for deposit and credit to the state general fund. In the event that monies
44 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
45 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
46 shall receive the same pro rata share of the monies available which its allocation represents
47 to the total.

1 **08-409 DIXON CORRECTIONAL INSTITUTE**

2 EXPENDITURES:

3 Administration - Authorized Positions (19) \$ 3,191,272

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

9 **Objective:** Reduce staff turnover of Corrections Security Officers by 5% by the
10 year 2013.

11 **Performance Indicator:**
12 Percentage turnover of Corrections Security Officers 14.0%

13 Incarceration - Authorized Positions (484) \$ 35,400,148

14 **Program Description:** *Provides security; services related to the custody and care*
15 *(inmate classification and record keeping and basic necessities such as food,*
16 *clothing, and laundry) for 1,508 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 Corrections Security Officer ratio of 3.4 through 2013.

26 **Performance Indicators:**
27 Number of inmates per Corrections Security Officer 3.5
28 Average daily inmate population 1,586

29 **Objective:** Hold the number of escapes to zero through 2013, and apprehend all
30 escapees at large.

31 **Performance Indicators:**
32 Number of Escapes 0
33 Number of Apprehensions 0

34 **Objective:** Ensure inmate education regarding disease management in order to
35 reduce by 1% the percentage of inmates with communicable diseases by unit by
36 2013.

37 **Performance Indicators:**
38 Percentage of inmates with communicable disease 16.30%

39 Auxiliary Account - Authorized Positions (5) \$ 1,755,719

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

44 TOTAL EXPENDITURES \$ 40,347,139

45 MEANS OF FINANCE:

46 State General Fund (Direct) \$ 36,419,844

47 State General Fund by:

48 Interagency Transfers \$ 1,372,641

49 Fees & Self-generated Revenues \$ 2,554,654

50 TOTAL MEANS OF FINANCING \$ 40,347,139

1 **08-412 J. LEVY DABADIE CORRECTIONAL CENTER**

2 EXPENDITURES:

3 Administration - Authorized Positions (9) \$ 1,425,073

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

9 **Objective:** Reduce staff turnover of Corrections Security Officers by 5% by the
10 year 2013.

11 **Performance Indicator:**
12 Percentage turnover of Corrections Security Officers 30.0%

13 Incarceration - Authorized Positions (145) \$ 9,049,691

14 **Program Description:** *Provides security; services related to the custody and care*
15 *(inmate classification and record keeping and basic necessities such as food,*
16 *clothing, and laundry) for 500 minimum custody offenders; and maintenance and*
17 *support of the facility and equipment. Provides medical services, dental services,*
18 *mental health services, and substance abuse counseling (including a substance*
19 *abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous*
20 *activities). Also provides rehabilitation opportunities to offenders through literacy,*
21 *academic and vocational programs, religious guidance programs, recreational*
22 *programs, on-the-job training, and institutional work programs.*

23 **Objective:** Minimize security breaches by maintaining the number of offender per
24 Corrections Security Officer ratio of 4.3 through 2013.

25 **Performance Indicators:**
26 Number of inmates per Corrections Security Officer 4.4
27 Average daily inmate population 580

28 **Objective:** Hold the number of escapes to zero through 2013, and apprehend all
29 escapees at large.

30 **Performance Indicators:**
31 Number of escapes 0
32 Number of apprehensions 0

33 **Objective:** Ensure inmate education regarding disease management in order to
34 reduce by 1% the percentage of inmates with communicable diseases by unit by
35 2013.

36 **Performance Indicator:**
37 Percentage of inmates with communicable disease 6.50%

38 Auxiliary Account – Authorized Positions (1) \$ 635,265

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

43 TOTAL EXPENDITURES \$ 11,110,029

44 MEANS OF FINANCE:

45 State General Fund (Direct) \$ 9,557,136

46 State General Fund by:

47 Interagency Transfers \$ 274,106

48 Fees & Self-generated Revenues \$ 1,278,787

49 TOTAL MEANS OF FINANCING \$ 11,110,029

1 **08-413 ELAYN HUNT CORRECTIONAL CENTER**

2 EXPENDITURES:

3 Administration - Authorized Positions (23) \$ 6,396,743

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

9 **Objective:** Reduce staff turnover of Corrections Security Officers by 5% by 2013.

10 **Performance Indicator:**
11 Percentage turnover of Corrections Security Officers 41.0%

12 Incarceration - Authorized Positions (728) \$ 43,762,832

13 **Program Description:** *Provides security; services related to the custody and care*
14 *(inmate classification and record keeping and basic necessities such as food,*
15 *clothing, and laundry) for 2,089 offenders of various custody levels; and*
16 *maintenance and support of the facility and equipment. Operates the Intensive*
17 *Motivational Program of Alternative Correctional Treatment (IMPACT). Provides*
18 *rehabilitation opportunities to offenders through literacy, academic and vocational*
19 *programs, religious guidance programs, recreational programs, on-the-job*
20 *training, and institutional work programs. Provides medical services, dental*
21 *services, mental health services, and substance abuse counseling (including a*
22 *substance abuse coordinator and both Alcoholics Anonymous and Narcotics*
23 *Anonymous activities). Provides diagnostic and classification services for newly*
24 *committed state inmates, including medical exam, psychological evaluation, and*
25 *social workup.*

26 **Objective:** Minimize security breaches by maintaining an offender per Corrections
27 Security Officer ratio of 3.5 through 2013.

28 **Performance Indicators:**
29 Number of inmates per Corrections Security Officer 3.2
30 Average daily inmate population 2,105

31 **Objective:** Hold the number of escapes to zero through 2013, and apprehend all
32 escapees at large.

33 **Performance Indicators:**
34 Number of escapes 0
35 Number of apprehensions 0

36 **Objective:** Ensure inmate education regarding disease management in order to
37 reduce by 1% the percentage of inmates with communicable diseases by unit by
38 2013.

39 **Performance Indicators:**
40 Percentage of inmates with communicable disease 21.20%

41 **Objective:** Maintain an average annual occupancy level of 490 offenders in the
42 Hunt Reception and Diagnostic Center (HRDC) through 2013.

43 **Performance Indicators:**
44 Number of offenders processed annually – Hunt Reception and Diagnostic
45 Center (HRDC) 5,958
46 Average occupancy – Hunt Reception and Diagnostic Center (HRDC) 496

47 **Objective:** Increase the number of offenders completing the IMPACT program at
48 Elayn Hunt Correctional Center by 2% by 2013.

49 **Performance Indicators:**
50 Capacity of the program 175
51 Number of offenders entering the program 441
52 Number of offenders completing the program 350

53 Auxiliary Account – Authorized Positions (5) \$ 2,053,085

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

58 TOTAL EXPENDITURES \$ 52,212,660

| | | |
|---|--------------------------------|-----------------------------|
| 1 | MEANS OF FINANCE: | |
| 2 | State General Fund (Direct) | \$ 49,338,524 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers | \$ 181,516 |
| 5 | Fees & Self-generated Revenues | \$ <u>2,692,620</u> |
| 6 | | |
| 7 | TOTAL MEANS OF FINANCING | \$ <u><u>52,212,660</u></u> |

8 **08-414 DAVID WADE CORRECTIONAL CENTER**

| | | |
|----|--|---------------|
| 9 | EXPENDITURES: | |
| 10 | Administration - Authorized Positions (16) | \$ 3,212,250 |
| 11 | Program Description: <i>Provides administration and institutional support.</i> | |
| 12 | <i>Administration includes the warden, institution business office, and American</i> | |
| 13 | <i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i> | |
| 14 | <i>support includes telephone expenses, utilities, postage, Office of Risk Management</i> | |
| 15 | <i>insurance, and lease-purchase of equipment.</i> | |
| 16 | Objective: Reduce staff turnover of Corrections Security Officers by 5% by 2013. | |
| 17 | Performance Indicator: | |
| 18 | Percentage turnover of Corrections Security Officers | 21% |
| 19 | Incarceration - Authorized Positions (367) | \$ 22,786,024 |
| 20 | Program Description: <i>Provides security; services related to the custody and care</i> | |
| 21 | <i>(inmate classification and record keeping and basic necessities such as food,</i> | |
| 22 | <i>clothing, and laundry) for 1,088 multi-level custody offenders; and maintenance</i> | |
| 23 | <i>and support of the facility and equipment. Provides rehabilitation opportunities to</i> | |
| 24 | <i>offenders through literacy, academic and vocational programs, religious guidance</i> | |
| 25 | <i>programs, recreational programs, on-the-job training, and institutional work</i> | |
| 26 | <i>programs. Provides medical services (including an infirmary unit), dental services,</i> | |
| 27 | <i>mental health services, and substance abuse counseling (including a substance</i> | |
| 28 | <i>abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous</i> | |
| 29 | <i>activities).</i> | |
| 30 | Objective: Minimize security breaches by maintaining an offender per Corrections | |
| 31 | Security Officer ratio of 2.9 through 2013. | |
| 32 | Performance Indicators: | |
| 33 | Number of inmates per Corrections Security Officer | 3.4 |
| 34 | Average daily inmate population | 1,188 |
| 35 | Objective: Hold the number of escapes to zero through 2013, and apprehend all | |
| 36 | escapees at large. | |
| 37 | Performance Indicators: | |
| 38 | Number of escapes | 0 |
| 39 | Number of apprehensions | 0 |
| 40 | Objective: Ensure inmate education regarding disease management in order to | |
| 41 | reduce by 1% the percentage of inmates with communicable diseases by unit by | |
| 42 | 2013. | |
| 43 | Performance Indicators: | |
| 44 | Percentage of inmates with a communicable disease | 11.20% |
| 45 | Forcht-Wade Correctional Center - Authorized Positions (236) | \$ 13,283,493 |
| 46 | Program Description: <i>The Martin L. Forcht, Jr. Clinical Treatment Unit (FWCC)</i> | |
| 47 | <i>located in southern Caddo parish is a division of David Wade Correctional Center</i> | |
| 48 | <i>and has a rated capacity of 702 inmates. The unit currently performs special</i> | |
| 49 | <i>functions as the North Louisiana Reception and Diagnostic Center, the Intensive</i> | |
| 50 | <i>Motivational Program of Alternative Correctional Treatment (IMPACT), and the</i> | |
| 51 | <i>housing of geriatric inmates.</i> | |
| 52 | Objective: Reduce staff turnover of Corrections Security Officers by 5% by 2013. | |
| 53 | Performance Indicator: | |
| 54 | Percentage turnover of Corrections Security Officers | 22.8% |
| 55 | Objective: Minimize security breaches by maintaining an offender per | |
| 56 | Corrections Security Officer ratio of 3.4 through 2013. | |
| 57 | Performance Indicators: | |
| 58 | Number of inmates per Corrections Security Officer | 3.7 |
| 59 | Average daily inmate population | 690 |

| | | |
|----|--|----------------------|
| 1 | Objective: Hold the number of escapes to zero through 2013, and apprehend all | |
| 2 | escapes at large. | |
| 3 | Performance Indicators: | |
| 4 | Number of escapes | 0 |
| 5 | Number of apprehensions | 0 |
| 6 | Objective: Ensure inmate education regarding disease management in order to | |
| 7 | reduce by 1% the percentage of inmates with communicable diseases by unit by | |
| 8 | 2013. | |
| 9 | Performance Indicators: | |
| 10 | Percentage of inmates with communicable disease | 18.30% |
| 11 | Objective: Maintain an average occupancy level of 220 offenders in the Wade | |
| 12 | Reception and Diagnostic Center (WRDC) through 2013. | |
| 13 | Performance Indicator: | |
| 14 | Number of offenders processed annually – Wade Reception and Diagnostic | |
| 15 | Center (WRDC) | 2,600 |
| 16 | Average occupancy – Wade Reception and Diagnostic Center (WRDC) | 254 |
| 17 | Auxiliary Account – Authorized Positions (4) | <u>\$ 2,015,151</u> |
| 18 | Account Description: <i>Funds the cost of providing an inmate canteen to allow</i> | |
| 19 | <i>inmates to use their accounts to purchase canteen items. Also provides for</i> | |
| 20 | <i>expenditures for the benefit of the inmate population from profits from the sale of</i> | |
| 21 | <i>merchandise in the canteen.</i> | |
| 22 | TOTAL EXPENDITURES | <u>\$ 41,296,918</u> |
| 23 | MEANS OF FINANCE: | |
| 24 | State General Fund (Direct) | \$ 38,520,563 |
| 25 | State General Fund by: | |
| 26 | Interagency Transfers | \$ 153,003 |
| 27 | Fees & Self-generated Revenues | <u>\$ 2,623,352</u> |
| 28 | TOTAL MEANS OF FINANCING | <u>\$ 41,296,918</u> |
| 29 | 08-415 ADULT PROBATION AND PAROLE | |
| 30 | EXPENDITURES: | |
| 31 | Administration and Support - Authorized Positions (33) | \$ 3,979,521 |
| 32 | Program Description: <i>Provides management direction, guidance, coordination,</i> | |
| 33 | <i>and administrative support.</i> | |
| 34 | Objective: Maintain an average cost per day per offender supervised of \$2.71 | |
| 35 | while maintaining 100% American Correctional Association (ACA) accreditation | |
| 36 | through 2013. | |
| 37 | Performance Indicators: | |
| 38 | Percentage of ACA accreditation maintained | 100% |
| 39 | Average cost per day per offender supervised | \$2.52 |
| 40 | Field Services - Authorized Positions (797) | <u>\$ 56,462,252</u> |
| 41 | Program Description: <i>Provides supervision of remanded clients; supplies</i> | |
| 42 | <i>investigative reports for sentencing, release, and clemency; fulfills extradition</i> | |
| 43 | <i>requirements; and supervises contract work release centers.</i> | |
| 44 | Objective: Reduce the average caseload per agent by 5% by 2013. | |
| 45 | Performance Indicators: | |
| 46 | Average caseload per agent (number of offenders) | 119 |
| 47 | Average number of offenders under supervision | 65,860 |
| 48 | Average number of offenders under electronic surveillance | 800 |
| 49 | TOTAL EXPENDITURES | <u>\$ 60,441,773</u> |

| | | |
|----|--|----------------------|
| 1 | MEANS OF FINANCE: | |
| 2 | State General Fund (Direct) | \$ 40,680,341 |
| 3 | State General Fund by: | |
| 4 | Fees & Self-generated Revenues from prior | |
| 5 | and current year collections | \$ 19,707,432 |
| 6 | Statutory Dedications: | |
| 7 | Sex Offender Registry Technology Fund | <u>\$ 54,000</u> |
| 8 | | |
| | TOTAL MEANS OF FINANCING | <u>\$ 60,441,773</u> |
| 9 | 08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER | |
| 10 | | |
| 11 | EXPENDITURES: | |
| 12 | Administration - Authorized Positions (15) | \$ 3,330,688 |
| 13 | Program Description: <i>Provides administration and institutional support.</i> | |
| 14 | <i>Administration includes the warden, institution business office, and American</i> | |
| 15 | <i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i> | |
| 16 | <i>support includes telephone expenses, utilities, postage, Office of Risk Management</i> | |
| 17 | <i>insurance, and lease-purchase of equipment.</i> | |
| 18 | Objective: Reduce staff turnover of Corrections Security Officers by 5% by the | |
| 19 | year 2010. | |
| 20 | Performance Indicator: | |
| 21 | Percentage turnover of Corrections Security Officers | 24% |
| 22 | Incarceration - Authorized Positions (342) | \$ 22,330,707 |
| 23 | Program Description: <i>Provides security; services related to the custody and care</i> | |
| 24 | <i>(inmate classification and record keeping and basic necessities such as food,</i> | |
| 25 | <i>clothing, and laundry) for 1,132 multi-level custody offenders; and maintenance</i> | |
| 26 | <i>and support of the facility and equipment. Provides rehabilitation opportunities to</i> | |
| 27 | <i>offenders through literacy, academic and vocational programs, religious guidance</i> | |
| 28 | <i>programs, recreational programs, on-the-job training, and institutional work</i> | |
| 29 | <i>programs. Provides medical services (including an infirmary unit), dental services,</i> | |
| 30 | <i>mental health services, and substance abuse counseling (including a substance</i> | |
| 31 | <i>abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous</i> | |
| 32 | <i>activities).</i> | |
| 33 | Objective: Minimize security breaches by maintaining an offender per Corrections | |
| 34 | Security Officer ratio of 3.5 through 2013. | |
| 35 | Performance Indicators: | |
| 36 | Number of inmates per Corrections Security Officer | 3.6 |
| 37 | Average daily inmate population | 1,156 |
| 38 | Objective: Hold the number of escapes to zero through 2013, and apprehend all | |
| 39 | escapees at large. | |
| 40 | Performance Indicators: | |
| 41 | Number of escapes | 0 |
| 42 | Number of apprehensions | 0 |
| 43 | Objective: Ensure inmate education regarding disease management in order to | |
| 44 | reduce by 1% the percentage of inmates with communicable diseases by unit by | |
| 45 | 2013. | |
| 46 | Performance Indicators: | |
| 47 | Percentage of inmates with a communicable disease | 18.70% |
| 48 | Auxiliary Account – Authorized Positions (3) | <u>\$ 1,068,399</u> |
| 49 | Account Description: <i>Funds the cost of providing an inmate canteen to allow</i> | |
| 50 | <i>inmates to use their accounts to purchase canteen items. Also provides for</i> | |
| 51 | <i>expenditures for the benefit of the inmate population from profits from the sale of</i> | |
| 52 | <i>merchandise in the canteen.</i> | |
| 53 | | |
| | TOTAL EXPENDITURES | <u>\$ 26,729,794</u> |

| | | |
|---|--------------------------------|----------------------|
| 1 | MEANS OF FINANCE: | |
| 2 | State General Fund (Direct) | \$ 25,099,922 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers | \$ 105,436 |
| 5 | Fees & Self-generated Revenues | \$ 1,524,436 |
| 6 | | |
| | TOTAL MEANS OF FINANCING | \$ <u>26,729,794</u> |

PUBLIC SAFETY SERVICES**08-418 OFFICE OF MANAGEMENT AND FINANCE**

| | | |
|----|--|----------------------|
| 9 | EXPENDITURES: | |
| 10 | Management and Finance Program - Authorized Positions (194) | \$ <u>34,456,076</u> |
| 11 | Program Description: <i>Provides administrative, support, and data processing services; provides maintenance of buildings and grounds and communications equipment and facilities.</i> | |
| 12 | | |
| 13 | | |
| 14 | Objective: To pass 100% of the State Loss Prevention Audit by maintaining a safe and violence free workplace by implementing and maintaining policies and providing on-going training to assure a safe working environment through June 30, 2013. | |
| 15 | | |
| 16 | | |
| 17 | | |
| 18 | Performance Indicator: | |
| 19 | Savings department wide from successful completion | |
| 20 | of the State Loss Prevention Audit | \$363,044 |
| 21 | Objective: To conduct internal compliance and performance audits in order to identify deficiencies and to correct 95% of the identified deficiencies through June 30, 2013. | |
| 22 | | |
| 23 | | |
| 24 | Performance Indicators: | |
| 25 | Number of internal compliance and performance audits performed | 156 |
| 26 | Number of deficiencies identified | 234 |
| 27 | Percentage of deficiencies corrected | 94% |
| 28 | | |
| | TOTAL EXPENDITURES | \$ <u>34,456,076</u> |

| | | |
|----|-----------------------------------|----------------------|
| 29 | MEANS OF FINANCE: | |
| 30 | State General Fund (Direct) | \$ 300,000 |
| 31 | State General Fund by: | |
| 32 | Interagency Transfers | \$ 6,029,730 |
| 33 | Fees & Self-generated Revenues | \$ 23,602,552 |
| 34 | Statutory Dedications: | |
| 35 | Riverboat Gaming Enforcement Fund | \$ 2,538,175 |
| 36 | Video Draw Poker Device Fund | \$ 1,985,619 |
| 37 | | |
| | TOTAL MEANS OF FINANCING | \$ <u>34,456,076</u> |

08-419 OFFICE OF STATE POLICE

| | | |
|----|---|---------------|
| 39 | EXPENDITURES: | |
| 40 | Traffic Enforcement Program - Authorized Positions (908) | \$ 95,609,938 |
| 41 | Program Description: <i>Enforces state laws relating to motor vehicles and streets and highways of the state, including all criminal activities with emphasis on DWI, speeding, narcotics, and organized crime; provides inspection and enforcement activities relative to intrastate and interstate commercial vehicles; oversees the transportation of hazardous materials; regulates the towing and wrecker industry; and regulates explosives control.</i> | |
| 42 | | |
| 43 | | |
| 44 | | |
| 45 | | |
| 46 | | |
| 47 | Objective: Reduce the number of fatalities/HVMT by 6% per year through June 30, 2013. | |
| 48 | | |
| 49 | Performance Indicators: | |
| 50 | Percentage of State Police Manpower Allocation Study coverage level | |
| 51 | implemented | 70% |
| 52 | Number of fatalities per 100 million miles | 2.0 |

| | | |
|----|--|----------------------|
| 1 | Objective: Through the Motor Carrier Safety Program of the Transportation and | |
| 2 | Environmental Safety Section (TESS), to hold the number of fatal commercial- | |
| 3 | related crashes to a level no greater than 125 annually through June 30, 2013. | |
| 4 | Performance Indicators: | |
| 5 | Number of fatal commercial-related crashes | 116 |
| 6 | Number of Motor Carrier Safety compliance audits conducted | 405 |
| 7 | Objective: To increase by 5% the number of weight enforcement contacts per | |
| 8 | enforcement hour by June 30, 2013. | |
| 9 | Performance Indicator: | |
| 10 | Number of commercial carriers checked for overweight violations | 12,693 |
| 11 | Criminal Investigation Program - Authorized Positions (198) | \$ 16,944,394 |
| 12 | Program Description: <i>Has responsibility for the enforcement of all statutes</i> | |
| 13 | <i>relating to criminal activity; serves as a repository for information and point of</i> | |
| 14 | <i>coordination for multi-jurisdictional investigations; conducts investigations for the</i> | |
| 15 | <i>Louisiana Lottery Corporation; reviews referrals and complaints related to</i> | |
| 16 | <i>insurance fraud; conducts background investigations for the Louisiana Lottery</i> | |
| 17 | <i>Corporation; investigates cases involving the distribution of narcotics and</i> | |
| 18 | <i>dangerous substances.</i> | |
| 19 | Objective: Increase by 5% the number of criminal investigations by June 30, 2013. | |
| 20 | Performance Indicators: | |
| 21 | Number of criminal investigations initiated | 1,189 |
| 22 | Number of criminal investigations closed | 1,090 |
| 23 | | |
| 24 | Objective: Increase other agency assists by 2% by June 30, 2013. | |
| 25 | Performance Indicators: | |
| 26 | Number of other agency assists | 4,837 |
| 27 | Objective: Implement the Information Reporting System (IRS) for the entire | |
| 28 | Bureau of Investigations by June 30, 2013. | |
| 29 | Performance Indicators: | |
| 30 | Percentage of BOI Investigations on the Information Reporting System | 100% |
| 31 | Operational Support Program - Authorized Positions (326) | \$ 74,668,840 |
| 32 | Program Description: <i>Provides support services to personnel within the Office</i> | |
| 33 | <i>of State Police and other public law enforcement agencies; operates the crime</i> | |
| 34 | <i>laboratory; trains and certifies personnel on blood alcohol testing machinery and</i> | |
| 35 | <i>paperwork; serves as central depository for criminal records; manages fleet</i> | |
| 36 | <i>operations and maintenance; provides security for elected officials and conducts</i> | |
| 37 | <i>background investigations on new and current employees through its Internal</i> | |
| 38 | <i>Affairs Section.</i> | |
| 39 | Objective: The Crime Laboratory will maintain American Society of Crime Lab | |
| 40 | Directors/Laboratory Accreditation Board (ASCLD/LAB) accreditation to ensure | |
| 41 | continued quality laboratory operations through June 30, 2013. | |
| 42 | Performance Indicators: | |
| 43 | Percentage of ASCLD/LAB essential criteria met | 100% |
| 44 | Percentage of ASCLD/LAB important criteria met | 85% |
| 45 | Percentage of ASCLD/LAB desirable criteria met | 80% |
| 46 | Objective: The Crime Laboratory will analyze 95% of requests received for | |
| 47 | analysis for trial purposes at the local, state, and federal level by June 30, 2013. | |
| 48 | Performance Indicators: | |
| 49 | Total number of lab requests for analysis | 20,000 |
| 50 | Total number of lab requests analyzed | 20,000 |
| 51 | Percentage of lab requests analyzed | 100% |
| 52 | Objective: The Bureau of Criminal Identification and Information will ensure that | |
| 53 | 90% of the requests received to update criminal history information are processed | |
| 54 | into the Louisiana Computerized Criminal History System (LACCH) and | |
| 55 | electronically available by June 30, 2013. | |
| 56 | Performance Indicators: | |
| 57 | Number of expungements processed | 8,000 |
| 58 | Percentage of received requests processed | 81% |
| 59 | Objective: Increase non-vehicular patrol hours in those properties constituting the | |
| 60 | Capitol Park and the Department of Public Safety facilities by 5% by June 30, 2013. | |
| 61 | Performance Indicators: | |
| 62 | Number of non-vehicle patrol hours | 14,272 |

| | | |
|----|---|-----------------------|
| 1 | Objective: Create an Analytical Program in the Operational Development Section | |
| 2 | to provide executive staff critical and timely information regarding emerging law | |
| 3 | enforcement related technologies and management information systems. | |
| 4 | Performance Indicators: | |
| 5 | Number of positions created for program | 2 |
| 6 | Number of positions filled for program | 2 |
| 7 | Gaming Enforcement Program - Authorized Positions (259) | \$ 21,193,975 |
| 8 | Program Description: <i>Regulates, licenses, and investigates gaming activities in</i> | |
| 9 | <i>the state, including video poker, riverboat, land-based casino, and Indian gaming,</i> | |
| 10 | <i>and gaming equipment and manufacturers.</i> | |
| 11 | Objective: Increase the number of annual inspections to 95% of enrolled Video | |
| 12 | Gaming establishments by June 30, 2013. | |
| 13 | Performance Indicators: | |
| 14 | Number of casino gaming compliance inspections conducted | 738 |
| 15 | Auxiliary Account – Authorized Positions (0) | \$ <u>1,301,409</u> |
| 16 | Account Description: <i>Provides for maintenance expenses associated with</i> | |
| 17 | <i>statewide communications system.</i> | |
| 18 | TOTAL EXPENDITURES | \$ <u>209,718,556</u> |
| 19 | MEANS OF FINANCE: | |
| 20 | State General Fund (Direct) | \$ 34,867,597 |
| 21 | State General Fund by: | |
| 22 | Interagency Transfers | \$ 18,055,917 |
| 23 | Fees & Self-generated Revenues | \$ 49,030,340 |
| 24 | Statutory Dedications: | |
| 25 | Public Safety DWI Testing, Maintenance and Training | \$ 565,483 |
| 26 | Louisiana Towing and Storage Fund | \$ 313,463 |
| 27 | Riverboat Gaming Enforcement Fund | \$ 51,734,616 |
| 28 | Video Draw Poker Device Fund | \$ 4,724,644 |
| 29 | Concealed Handgun Permit Fund | \$ 368,359 |
| 30 | Right to Know Fund | \$ 90,543 |
| 31 | Insurance Fraud Investigation Fund | \$ 2,478,115 |
| 32 | Hazardous Materials Emergency Response Fund | \$ 119,053 |
| 33 | Explosives Trust Fund | \$ 111,427 |
| 34 | Criminal Identification and Information Fund | \$ 14,279,560 |
| 35 | Pari-mutuel Live Racing Facility Gaming Control Fund | \$ 2,021,716 |
| 36 | Tobacco Tax Health Care Fund | \$ 7,366,271 |
| 37 | Louisiana State Police Salary Fund | \$ 15,600,000 |
| 38 | Department of Public Safety Police Officer Fund | \$ 627,358 |
| 39 | Sex Offender Registry Technology Fund | \$ 25,000 |
| 40 | Unified Carrier Registration Agreement Fund | \$ 59,705 |
| 41 | Federal Funds | \$ <u>7,279,389</u> |
| 42 | TOTAL MEANS OF FINANCING | \$ <u>209,718,556</u> |
| 43 | Provided, however, that notwithstanding any law to the contrary, prior year self-generated | |
| 44 | revenues derived from federal and state drug asset forfeitures shall be carried forward and | |
| 45 | shall be available for expenditure. | |
| 46 | Payable out of Federal Funds to the Operational | |
| 47 | Support Program to provide assistance to the | |
| 48 | regional crime labs | \$ 1,743,996 |
| 49 | ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO DISASTER | |
| 50 | RECOVERY | |
| 51 | EXPENDITURES: | |
| 52 | Auxiliary Account - Authorized Positions (6) | \$ <u>7,862,827</u> |
| 53 | TOTAL EXPENDITURES | \$ <u>7,862,827</u> |

| | | |
|---|--------------------------|---------------------|
| 1 | MEANS OF FINANCE: | |
| 2 | State General Fund by: | |
| 3 | Interagency Transfers | \$ 7,862,827 |
| 4 | TOTAL MEANS OF FINANCING | <u>\$ 7,862,827</u> |

5 **08-420 OFFICE OF MOTOR VEHICLES**

| | | |
|---|--|----------------------|
| 6 | EXPENDITURES: | |
| 7 | Licensing Program - Authorized Positions (730) | <u>\$ 53,135,991</u> |

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

| | | |
|----|--|-----------|
| 16 | Objective: Increase customer satisfaction by 3% by June 30, 2013. | |
| 17 | Performance Indicators: | |
| 18 | Number of walk-in customers | 3,249,477 |
| 19 | Number of vehicle registration transactions performed by | |
| 20 | Public Tag Agents | 1,130,067 |
| 21 | Number of transactions conducted by Mobile Motor Vehicle Office | 5,000 |
| 22 | Number of vehicle registrations/driver's license field office locations | 81 |
| 23 | Number of field reinstatement locations | 26 |
| 24 | Percentage of toll-free telephone calls answered | 70% |
| 25 | Average wait time in telephone queue (in minutes) | 4 |
| 26 | Percentage of customers satisfied or very satisfied | 91% |

| | | |
|----|---|-----------|
| 27 | Objective: Increase homeland security efforts by 80% by June 30, 2013. | |
| 28 | Performance Indicators: | |
| 29 | Number of drivers license/ID card records | 4,365,455 |
| 30 | Number of in-house audits performed | 338 |
| 31 | Percentage of errors found during in-house audits | 5% |
| 32 | Number of hazardous material drivers fingerprinted | 8,922 |

| | | |
|----|--------------------|----------------------|
| 33 | TOTAL EXPENDITURES | <u>\$ 53,135,991</u> |
|----|--------------------|----------------------|

| | | |
|----|---|----------------------|
| 34 | MEANS OF FINANCE: | |
| 35 | State General Fund by: | |
| 36 | Fees & Self-generated Revenues from prior and current | |
| 37 | year collections | \$ 42,210,357 |
| 38 | Statutory Dedications: | |
| 39 | Motor Vehicles Customer Service and Technology Fund | \$ 10,463,291 |
| 40 | Unified Carrier Registration Agreement Fund | \$ 171,007 |
| 41 | Federal Funds | <u>\$ 291,336</u> |
| 42 | TOTAL MEANS OF FINANCING | <u>\$ 53,135,991</u> |

1 **08-421 OFFICE OF LEGAL AFFAIRS**

2 EXPENDITURES:

3 Legal Program - Authorized Positions (12) \$ 4,039,493

4 **Program Description:** *Provides legal assistance, handles litigation, drafts*
5 *legislation, and provides representation in administrative hearings.*

6 **Objective:** To defend 100% of driver's license suits, State Civil Service and State
7 Police Commission appeals of disciplinary actions, denial of subpoenas deuces
8 tecum (SDT) and public record requests, administrative actions of the Office of the
9 State Fire Marshal, and administrative actions of the Office of State Police
10 Transportation and Environmental Safety Section (TESS).

11 **Performance Indicators:**

| | | |
|----|---|------|
| 12 | Number of Rules, Regulations, Contracts, Expungements, and | |
| 13 | Legislation drafted/reviewed/opposed for each of the budget unit | |
| 14 | heads of Public Safety Services | 450 |
| 15 | Number of driver's license suits defended for the Office of Motor | |
| 16 | Vehicles | 275 |
| 17 | Percentage of Rules, Regulations, Contracts, Expungements, and | |
| 18 | Legislation drafted/reviewed/opposed for each of the budget unit | |
| 19 | heads of Public Safety Services | 100% |
| 20 | Number of man-hours of professional and support classes attended | 150 |
| 21 | Number of disciplinary actions defended | 200 |
| 22 | Percentage of Civil Service and State Police Commission | |
| 23 | appeals that result in affirmation of the action of the | |
| 24 | appointing authority | 100% |
| 25 | Number of denial of SDT and public records requests defended | 398 |
| 26 | Percentage of denial of SDT and public records requests | |
| 27 | defended affirmed | 100% |
| 28 | Number of Fire Marshal administrative actions defended | 100 |
| 29 | Number of TESS administrative actions defended | 100 |
| 30 | Percentage of TESS administrative suits won | 100% |

31 TOTAL EXPENDITURES \$ 4,039,493

32 MEANS OF FINANCE:

33 State General Fund by:

34 Fees & Self-generated Revenues \$ 4,039,493

35 TOTAL MEANS OF FINANCING \$ 4,039,493

36 **08-422 OFFICE OF STATE FIRE MARSHAL**

37 EXPENDITURES:

38 Fire Prevention Program - Authorized Positions (182) \$ 16,009,575

39 **Program Description:** *Performs fire and safety inspections of all facilities*
40 *requiring state or federal licenses; certifies health care facilities for compliance*
41 *with fire and safety codes; certifies and licenses fire protection sprinklers and*
42 *extinguishers; inspects boiler and certain pressure vessels; licenses manufacturers,*
43 *distributors, and retailers of fireworks. Investigates fires not covered by a*
44 *recognized fire protection bureau; maintains a data depository and provides*
45 *statistical analyses of all fires. Reviews final construction plans and specifications*
46 *for new or remodeled buildings in the state (except one and two family dwellings)*
47 *for compliance with fire, safety and accessibility laws; reviews designs and*
48 *calculations for fire extinguishing systems, alarm systems, portable fire*
49 *extinguishers, and dry chemical suppression systems.*

50 **Objective:** By the year 2013, the Inspections Section will maintain 95% of the
51 total number of annual inspections required.

52 **Performance Indicators:**

| | | |
|----|--|--------|
| 53 | Percentage of required inspections conducted | 93% |
| 54 | Number of required inspections | 78,945 |

55 **Objective:** Through the Arson Enforcement Section, to exceed the National Arson
56 Clearance rate of 17% by June 2013.

57 **Performance Indicator:**

| | | |
|----|----------------------|-----|
| 58 | Arson clearance rate | 18% |
|----|----------------------|-----|

1 **Objective:** By the year 2013, the Plan Review Section will reduce the time
 2 required to complete a final review of construction documents by 5%.
 3 **Performance Indicators:**
 4 Average review time per project (in man-hours) 4
 5 Percentage of projects reviewed within 5 workdays 50%

6 TOTAL EXPENDITURES \$ 16,009,575

7 MEANS OF FINANCE:

8 State General Fund by:
 9 Interagency Transfers \$ 240,000
 10 Fees & Self-generated Revenues \$ 3,977,963
 11 Statutory Dedications:
 12 Louisiana Fire Marshal Fund \$ 9,976,598
 13 Two Percent Fire Insurance Fund \$ 528,196
 14 Louisiana Life Safety and Property Protection Trust Fund \$ 571,600
 15 Louisiana Manufactured Housing Commission Fund \$ 639,188
 16 Federal Funds \$ 76,030

17 TOTAL MEANS OF FINANCING \$ 16,009,575

18 Payable out of the State General Fund by
 19 Statutory Dedications out of the Two Percent Fire
 20 Insurance Fund to provide additional funding needed
 21 to pay insurance premiums for volunteer firefighters \$ 27,800

22 **08-423 LOUISIANA GAMING CONTROL BOARD**

23 EXPENDITURES:

24 Louisiana Gaming Control Board - Authorized Positions (3) \$ 1,010,382

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

31 **Objective:** To ensure that of the known disqualified and unsuitable persons
 32 identified by the Louisiana State Police and/or Attorney General gaming
 33 investigators are denied a license or permit, in order to eliminate criminal and
 34 known corrupt influences on the gaming industry.

35 **Performance Indicators:**
 36 Percentage of known unsuitable persons who were
 37 denied a license or permit 100%
 38 Percentage of licenses or permittees who were
 39 disqualified and/or license or permit was
 40 suspended or revoked 100%
 41 Number of administrative hearings held 400
 42 Hearing officer decisions, by category:
 43 Number of hearing officer decisions – Casino Gaming 250
 44 Number of hearing officer decisions - Video Poker 110
 45 Louisiana Gaming Control Board (LGCB) decisions, by category:
 46 Number of LGCB decisions - Casino Gaming 40
 47 Number of LGCB decisions – Video Poker 30
 48 Administrative actions (denials, revocations, and suspensions)
 49 as a result of failure to request an administrative hearing,
 50 by category:
 51 Number of administrative actions - Casino Gaming 35
 52 Number of administrative actions – Video Poker 25
 53 Licenses and permits issued, by category:
 54 Number of licenses and permits issued - Casino Gaming 250
 55 Number of licenses and permits issued – Video Poker 400

56 TOTAL EXPENDITURES \$ 1,010,382

| | | |
|---|--|---------------------|
| 1 | MEANS OF FINANCE: | |
| 2 | State General Fund by: | |
| 3 | Statutory Dedication: | |
| 4 | Riverboat Gaming Enforcement Fund | \$ 922,916 |
| 5 | Pari-mutuel Live Racing Facility Gaming Control Fund | <u>\$ 87,466</u> |
| 6 | TOTAL MEANS OF FINANCING | <u>\$ 1,010,382</u> |

7 **08-424 LIQUEFIED PETROLEUM GAS COMMISSION**

| | | |
|----|---|-------------------|
| 8 | EXPENDITURES: | |
| 9 | Administrative Program - Authorized Positions (11) | <u>\$ 788,742</u> |
| 10 | Program Description: <i>Promulgates and enforces rules which regulate the</i> | |
| 11 | <i>distribution, handling and storage, and transportation of liquefied petroleum gases;</i> | |
| 12 | <i>inspects storage facilities and equipment; examines and certifies personnel engaged</i> | |
| 13 | <i>in the industry.</i> | |
| 14 | Objective: To reduce the number of fires related to liquefied petroleum gas by | |
| 15 | 25% from FY 2005-2006 through FY 2009-2010 (5% per fiscal year). | |
| 16 | Performance Indicator: | |
| 17 | Number of fires and accidents related to liquefied | |
| 18 | petroleum gas and anhydrous ammonia | 15 |
| 19 | TOTAL EXPENDITURES | <u>\$ 788,742</u> |

| | | |
|----|--|-------------------|
| 20 | MEANS OF FINANCE: | |
| 21 | State General Fund by: | |
| 22 | Statutory Dedication: | |
| 23 | Liquefied Petroleum Gas Rainy Day Fund | <u>\$ 788,742</u> |
| 24 | TOTAL MEANS OF FINANCING | <u>\$ 788,742</u> |

25 **08-425 LOUISIANA HIGHWAY SAFETY COMMISSION**

| | | |
|----|---|----------------------|
| 26 | EXPENDITURES: | |
| 27 | Administrative Program - Authorized Positions (13) | <u>\$ 27,374,511</u> |
| 28 | Program Description: <i>Provides the mechanism through which the state receives</i> | |
| 29 | <i>federal funds for highway safety purposes; conducts analyses of highway safety</i> | |
| 30 | <i>initiatives; contracts with law enforcement agencies to maintain compliance with</i> | |
| 31 | <i>federal mandates; conducts public information/education initiatives in nine</i> | |
| 32 | <i>highway safety priority areas.</i> | |
| 33 | Objective: To reduce the number of traffic fatalities by six percent per year | |
| 34 | through June 2013. | |
| 35 | Performance Indicator: | |
| 36 | Reduction in traffic fatalities per 100 vehicle miles | 49.0 |
| 37 | Objective: To reduce the percent of impaired driving traffic fatalities in Louisiana | |
| 38 | from 45% in 2004 to 38% by June 2013. | |
| 39 | Performance Indicator: | |
| 40 | Reduction in percent of alcohol involved traffic fatalities | 2% |
| 41 | Objective: To increase safety belt usage for all vehicle occupants from 77.7% in | |
| 42 | 2005 to 85% by June 2013. | |
| 43 | Performance Indicator: | |
| 44 | Percentage of safety belt usage statewide | 80% |
| 45 | Objective: To increase statewide safety belt usage for vehicle occupants age 5 | |
| 46 | and under from 83% in 2005 to 90% by the end of fiscal year 2010. | |
| 47 | Performance Indicator: | |
| 48 | Increase in child safety belt usage statewide | 1% |
| 49 | TOTAL EXPENDITURES | <u>\$ 27,374,511</u> |

| | | |
|---|--------------------------------|----------------------|
| 1 | MEANS OF FINANCE: | |
| 2 | State General Fund by: | |
| 3 | Fees & Self-generated Revenues | \$ 130,724 |
| 4 | Federal Funds | <u>\$ 27,243,787</u> |
| 5 | | |
| | TOTAL MEANS OF FINANCING | <u>\$ 27,374,511</u> |

YOUTH SERVICES

7 Notwithstanding any law to the contrary, the secretary of the Department of Public Safety
8 and Corrections – Youth Services may transfer, with the approval of the Commissioner of
9 Administration via midyear budget adjustment (BA-7 Form), up to twenty-five (25)
10 authorized positions and associated personal services funding from one budget unit to any
11 other budget unit and/or between programs within any budget unit within this schedule. Not
12 more than an aggregate of 50 positions and associated personal services may be transferred
13 between budget units and/or programs within a budget unit without the approval of the Joint
14 Legislative Committee on the Budget.

15 08-403 OFFICE OF JUVENILE JUSTICE

| | | |
|----|---|---------------|
| 16 | EXPENDITURES: | |
| 17 | Administration - Authorized Positions (101) | \$ 14,737,432 |

18 **Program Description:** *Provides beneficial administration, policy development,*
19 *financial management and leadership; and develops and implements evident based*
20 *practices/formulas for juvenile services.*

21 **Objective:** To reduce the 18 month follow up recidivism rate by 23% by 2010.
22 **Performance Indicators:**
23 Recidivism rate (18 month follow up) 32.5%
24 Percentage of OJJ delinquent population youth on parole 45%

25 **Objective:** To increase the number of staff who receive training in accordance with
26 the new staff development program. To train 100% of new Youth Services staff
27 annually in accordance with the new staff development program.
28 **Performance Indicators:**
29 Percentage of new OJJ staff receiving training 100%

30 **Objective:** To increase the percentage of youth receiving services as identified in
31 their Individual Intervention Plan (IIP).
32 **Performance Indicator:**
33 Percentage of assessments performed within 30 days of arrival 65%
34 Percentage of youth receiving services as identified in
35 the Individual Intervention Plan (IIP) 60%
36 Number of youth enrolled in short-term programming 530

37 **Objective:** To increase family participation by 40% by 2011.
38 **Performance Indicator:**
39 Percentage of staffings with family participation 50%

| | | |
|----|--|---------------|
| 40 | Swanson Correctional Center for Youth - Authorized Positions (361) | \$ 22,721,650 |
|----|--|---------------|

41 **Program Description:** *Provides for the custody, care, and treatment of*
42 *adjudicated youth offenders through enforcement of laws and implementation of*
43 *programs designed to ensure the safety of the public, staff, and youth and to*
44 *reintegrate youth into society.*

45 **Objective:** To implement the new therapeutic model in all occupied dormitories
46 by 2011.
47 **Performance Indicators:**
48 Percentage of dorms actively participating in the
49 dorm management system (LAMod) 75%

1 **Objective:** To increase the percentage of youth receiving services as identified in
 2 their Individual Intervention Plan (IIP) by 2011.
 3 **Performance Indicators:**
 4 Number of youth receiving services as identified in the
 5 Individualized Intervention Plan (IIP) 70
 6 Percentage of youth receiving services as identified in the
 7 Individual Intervention Plan (IIP) 55%
 8 Percentage of assessments performed on youth within 30 days of arrival 80%
 9 Percentage of youth in vocational programming earning OJJ
 10 vocational unit 25%
 11 Percentage of eligible youth receiving GED's 5%

12 **Objective:** To increase family participation by 40% by 2011.
 13 **Performance Indicator:**
 14 Number of staffings with family participation 600
 15 Percentage of staffings with family participation 75%

16 **Jetson Correctional Center for Youth - Authorized Positions (169) \$ 16,328,452**

17 **Program Description:** *Provides for the custody, care, and treatment of*
 18 *adjudicated youth through enforcement of laws and implementation of programs*
 19 *designed to ensure the safety of the public, staff, and youth; and to reintegrate*
 20 *youth into society.*

21 **Objective:** To implement the new therapeutic model in all occupied dormitories
 22 by 2011.
 23 **Performance Indicators:**
 24 Percentage of dorms actively participating in the
 25 dorm management system (LaMod) 80%

26 **Objective:** To increase the percentage of youth receiving services as identified in
 27 their Individual Intervention Plan (IIP) by 2011.
 28 **Performance Indicators:**
 29 Number of youth receiving services as identified in the
 30 Individual Intervention Plan (IIP) 120
 31 Percentage of youth receiving services as identified in the IIP 50%
 32 Percentage of youth in vocational programming earning
 33 OJJ vocational unit certificates 50%
 34 Percentage of assessments performed on the youth within
 35 30 days of arrival 70%
 36 Percentage of eligible youth in secure care earning vocational
 37 certificates 50%

38 **Objective:** To increase family participation by 40% by 2011.
 39 **Performance Indicators:**
 40 Number of staffings with family participation 250
 41 Percentage of staffings with participation 25%

42 **Bridge City Correctional Center for Youth - Authorized Positions (207) \$ 14,519,620**

43 **Program Description:** *Provides for the custody, care, and treatment of*
 44 *adjudicated youth through enforcement of laws and implementation of programs*
 45 *designed to ensure the safety of public, staff, and youth; and to reintegrate youth*
 46 *into society.*

47 **Objective:** To implement the new therapeutic model in all occupied dormitories
 48 by 2011.
 49 **Performance Indicators:**
 50 Percentage of dorms actively participating in the
 51 dorm management system (LAMod) 100%

52 **Objective:** To increase the percentage of youth receiving services as identified in
 53 the Individual Intervention Plan (IIP) by 2011.
 54 **Performance Indicators:**
 55 Number of youth receiving services as identified in the
 56 Individual Intervention Plan (IIP) 70
 57 Percentage of youth receiving services as identified in the
 58 Individual Intervention Plan (IIP) 80%
 59 Percentage of assessments performed on youth within
 60 30 days of arrival 72%
 61 Percentage of eligible youth receiving vocational certificates 3%
 62 Percentage of eligible youth receiving GED's 2%

| | | |
|----|---|------------------------------|
| 1 | Objective: To increase family participation by 40% by 2011. | |
| 2 | Performance Indicators: | |
| 3 | Number of staffings with family participation | 230 |
| 4 | Percentage of eligible youth in secure care earning vocational certificates | 3% |
| 5 | Percentage of staffings with family participation | 55% |
| 6 | Field Services - Authorized Positions (349) | \$ 24,948,667 |
| 7 | Program Description: <i>Provides probation and parole supervision and supports both residential and nonresidential treatment services for adjudicated youth and status offender youth and their families.</i> | |
| 8 | | |
| 9 | | |
| 10 | Objective: To increase the delivery of comprehensive services to youth and families by implementing a service coordination model by 2010. | |
| 11 | | |
| 12 | Performance Indicators: | |
| 13 | Percentage of regions adhering to service coordination model | 100% |
| 14 | Objective: To increase the percentage of youth receiving services as identified in their Individual Intervention Plan (IIP) by 2011. | |
| 15 | | |
| 16 | Performance Indicators: | |
| 17 | Number of assessments performed on youth within 30 days of arrival | 650 |
| 18 | | |
| 19 | Number of youth receiving services as identified in their Individual Intervention Plan (IIP) | 2,512 |
| 20 | | |
| 21 | Percentage of youth receiving services as identified in the Individual Intervention Plan (IIP) | 70% |
| 22 | | |
| 23 | Objective: To increase family participation by 40% by 2011. | |
| 24 | Performance Indicators: | |
| 25 | Number of staffings with family participation | 1,139 |
| 26 | Percentage of staffings with family participation | 50% |
| 27 | Contract Services - Authorized Positions (0) | \$ 58,968,103 |
| 28 | Program Description: <i>Provides a community-based system of care that addresses the needs of youth committed to the Office of Youth Development's custody and/or supervision.</i> | |
| 29 | | |
| 30 | | |
| 31 | Objective: To increase community based programs that support the juvenile justice continuum of care by 2010. | |
| 32 | | |
| 33 | Performance Indicators: | |
| 34 | Number of youth served in residential programs | 2,652 |
| 35 | Number of clients served in non- residential programs | 6,218 |
| 36 | Number of youth serviced in prevention and diversion programs | 2,308 |
| 37 | | |
| 38 | Auxiliary Account - Authorized Positions (0) | <u>\$ 235,682</u> |
| 39 | Program Description: <i>The Auxiliary Account was created to administer a service to youthful offenders within the agency's three secure care facilities. The fund is used to account for juvenile purchases of consumer items from the facility's canteen. In addition to, telephone commissions ,hobby craft sales, donations, visitation sales, recycling, contraband, and photo sales. Funding in this account will be used to replenish canteens; fund youth recreation and rehabilitation programs within Swanson, Jetson and Bridge City Correctional Centers For Youth. This account is funded entirely with fees and self-generated revenues.</i> | |
| 40 | | |
| 41 | | |
| 42 | | |
| 43 | | |
| 44 | | |
| 45 | | |
| 46 | | |
| 47 | TOTAL EXPENDITURES | <u>\$ 152,459,606</u> |
| 48 | MEANS OF FINANCE: | |
| 49 | State General Fund (Direct) | \$ 134,422,794 |
| 50 | State General Fund by: | |
| 51 | Interagency Transfers | \$ 16,449,550 |
| 52 | Fees & Self-generated Revenues | \$ 674,341 |
| 53 | Statutory Dedications: | |
| 54 | Youthful Offender Management Fund | \$ 375,000 |
| 55 | Federal Funds | <u>\$ 537,921</u> |
| 56 | TOTAL MEANS OF FINANCING | <u>\$ 152,459,606</u> |

1 Provided, however, that the commissioner of administration is hereby authorized and
2 directed to adjust the means of financing in this agency by reducing the appropriation out
3 of State General Fund (Direct) for salaries by \$200,000.

4 Payable out of the State General Fund (Direct)
5 to the Contract Services Program for the functional
6 family therapy pilot program to treat a range of
7 high risk youth and their families \$ 2,000,000
8

9 Provided, however, that such monies shall only be expended in the event the Insure
10 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
11 transferred for deposit and credit to the state general fund. In the event that monies
12 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
13 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
14 shall receive the same pro rata share of the monies available which its allocation represents
15 to the total.

16 **SCHEDULE 09**

17 **DEPARTMENT OF HEALTH AND HOSPITALS**

18 For Fiscal Year 2009-2010, cash generated by each budget unit within Schedule 09 may be
19 pooled with any other budget unit within Schedule 09 to avoid a cash deficit. No budget unit
20 may expend more revenues than are appropriated to it in this Act except upon the approval
21 of the Division of Administration and the Joint Legislative Committee on the Budget, or as
22 may otherwise be provided for by law.

23 Notwithstanding any provision of law to the contrary, the department shall purchase medical
24 services for consumers in the most cost effective manner. The secretary is directed to utilize
25 various cost containment measures to ensure expenditures remain at the level appropriated
26 in this Schedule, including but not limited to precertification, preadmission screening,
27 diversion, fraud control, utilization review and management, prior authorization, service
28 limitations, drug therapy management, disease management, and other measures as
29 permitted under federal law.

30 Notwithstanding any law to the contrary and specifically R.S. 39:82 (E), for Fiscal Year
31 2009-2010 any over-collected funds, including interagency transfers, fees and self-generated
32 revenues, federal funds, and surplus statutory dedicated funds generated and collected by an
33 agency in Schedule 09 for Fiscal Year 2008-2009 may be carried forward and expended in
34 Fiscal Year 2009-2010 in the Medical Vendor Program. Revenues from refunds and
35 recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year
36 2009-2010. No such carried forward funds, which are in excess of those appropriated in this
37 Act, may be expended without the express approval of the Division of Administration and
38 the Joint Legislative Committee on the Budget.

39 Notwithstanding any law to the contrary, the secretary of the Department of Health and
40 Hospitals may transfer, with the approval of the commissioner of administration via midyear
41 budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and associated
42 personal services funding if necessary from one budget unit to any other budget unit and/or
43 between programs within any budget unit within this schedule. Not more than an aggregate
44 of one-hundred (100) positions and associated personal services may be transferred between
45 budget units and/or programs within a budget unit without the approval of Joint Legislative
46 Committee on the Budget.

47 Notwithstanding any provision of law to the contrary, the secretary of the Department of
48 Health and Hospitals is authorized to transfer, with the approval of the commissioner of
49 administration through midyear budget adjustments, funds and authorized positions from one
50 budget unit to any other budget unit and/or between programs within any budget unit within
51 this schedule. Such transfers shall be made solely to provide for the effective delivery of
52 services by the department, promote efficiencies and enhance the cost effective delivery of

1 services. Not more than 75 authorized positions in the aggregate, together with personnel
2 costs, and other funds not to exceed six million dollars may be transferred pursuant to this
3 authority. The secretary and the commissioner shall promptly notify the Joint Legislative
4 Committee on the Budget of any such transfer.

5 In the event this Act provides for increases or decreases in funds for agencies within
6 Schedule 09 that would impact services provided by 09-300 (Jefferson Parish Human
7 Services Authority), 09-301 (Florida Parishes Human Services Authority), 09-302 (Capital
8 Area Human Services District), and 09-304 (Metropolitan Human Services District), the
9 commissioner of administration is authorized to transfer funds on a pro rata basis within the
10 budget units contained in Schedule 09 in order to effect such changes. The commissioner
11 shall provide written documentation of all such transfers approved after the initial
12 notifications of the appropriation to the Joint Legislative Committee on the Budget.

13 The department shall submit a plan detailing the programmatic allocations of appropriations
14 for the Medical Vendor Program in this Act to the Joint Legislative Committee on the
15 Budget for its review no later than October 1, 2009, and monthly thereafter. The report shall
16 present a detailed account of actual Medical Vendor Program expenditures for Fiscal Year
17 2008-2009 from schedule 09-306; this report shall include the department's most recent
18 projection of comparable Medical Vendor Program expenditures for Fiscal Year 2009-2010.

19 **09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

20 EXPENDITURES:

21 Jefferson Parish Human Services Authority - Authorized Positions (0) \$ 24,468,258

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

25 **Objective:** To achieve 95% compliance with provision of services to individuals
26 who meet eligibility and priority population criteria by June 30, 2013, so as to
27 ensure best use of JPHSA resources.

28 **Performance Indicators:**

| | |
|---|------|
| 29 Percentage of individuals with mental illness who meet eligibility | |
| 30 and priority population criteria and who are being served | 92% |
| 31 Percentage of adults with addictive disorders who meet | |
| 32 eligibility criteria and who are being served | 100% |
| 33 Percentage of individuals with a developmental disability who | |
| 34 meet eligibility and priority population criteria and who are | |
| 35 being served | 100% |

36 **Objective:** Provide services and supports which emphasize recovery, resiliency
37 and/or family and person centered planning each year through June 30, 2013.

38 **Performance Indicator:**

| | |
|---|-------|
| 39 Total number of children/adolescents (unduplicated) enrolled in | |
| 40 primary prevention programs | 1,600 |
| 41 Number of people (unduplicated) receiving state-funded developmental | |
| 42 disabilities community based services | 425 |
| 43 Number of people with developmental disabilities (unduplicated) | |
| 44 receiving individual and family support services | 328 |

| | | |
|----|---|--|
| 1 | Objective: Improve personal outcomes in quality of life areas of family and | |
| 2 | community participation, resilience/recovery, and satisfaction with services and | |
| 3 | supports by June 30, 2013. | |
| 4 | Performance Indicator: | |
| 5 | Percentage of individuals with addictive disorders continuing | |
| 6 | treatment for 90 days or more in outpatient adult programs | 30% |
| 7 | Percentage of individuals with addictive disorders and/or | |
| 8 | co-occurring disorders continuing treatment for 90 days or more | |
| 9 | in community-based (residential) adult programs | 50% |
| 10 | Percentage of individuals admitted to social detoxification who | |
| 11 | complete the program | 95% |
| 12 | Percentage of adults receiving Assertive Community Treatment (ACT) services | |
| 13 | who remained in the community without hospitalization | 80% |
| 14 | Percentage of adults receiving Assertive Community Treatment (ACT) services | |
| 15 | who remained housed for seven months or longer | 80% |
| 16 | Percentage of youth to demonstrate improvement/no change in clinical symptom | |
| 17 | scores on the "Strengths and Difficulties Questionnaire" following six months | |
| 18 | of treatment | 80% |
| 19 | Percentage of Cash Subsidy recipients who remain in the community vs. | |
| 20 | institution | 95% |
| 21 | Percentage of Individual and Family Support recipients who remain in the | |
| 22 | community vs. institution | 95% |
| 23 | Objective: Increase employment and education for all people served by JPHSA by | |
| 24 | June 30, 2013. | |
| 25 | Performance Indicator: | |
| 26 | Percentage of adults with mental illness employed in community | |
| 27 | based employment | 25% |
| 28 | Total unduplicated number of people with developmental | |
| 29 | disability receiving vocational/habilitation services | 47 |
| 30 | Percentage of persons with a developmental disability employed | |
| 31 | in community-based employment | 55% |
| 32 | Average number of hours worked per week by adults with | |
| 33 | developmental disabilities in community-based employment | 20 |
| 34 | Average hourly wage for adults with developmental disabilities | |
| 35 | working in community-based employment | \$7 |
| 36 | Percentage of persons with a developmental disability who have a | |
| 37 | volunteer job | 35% |
| 38 | Average number of hours worked per week by adults with developmental | |
| 39 | disabilities in community-based volunteer jobs | 10 |
| 40 | Number of children with developmental disabilities and their families | |
| 41 | who were assisted in the development of their Individual Education | |
| 42 | Plans including Individual Transitions Plans | 50 |
| 43 | Number of adults with developmental disabilities who were funded | |
| 44 | to adult education programs/activities | 24 |
| 45 | Objective: Increase the focus on safe, affordable, accessible housing for all people | |
| 46 | served by JPHSA through June 30, 2013. | |
| 47 | Performance Indicator: | |
| 48 | Number of adults with a developmental disability who lived independently | |
| 49 | outside of their family home through receiving state-funded supported | |
| 50 | living services | 52 |
| 51 | | TOTAL EXPENDITURES <u>\$ 24,468,258</u> |
| 52 | MEANS OF FINANCE: | |
| 53 | State General Fund (Direct) | \$ 19,733,744 |
| 54 | State General Fund By: | |
| 55 | Interagency Transfers | <u>\$ 4,734,514</u> |
| 56 | TOTAL MEANS OF FINANCING | <u>\$ 24,468,258</u> |
| 57 | Payable out of the State General Fund (Direct) | |
| 58 | to the Jefferson Parish Human Services Authority | \$ 25,000 |
| 59 | Provided, however, that such monies shall only be expended in the event the Insure | |
| 60 | Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are | |
| 61 | transferred for deposit and credit to the state general fund. In the event that monies | |
| 62 | deposited into the state general fund from the Insure Louisiana Incentive Program Fund are | |

1 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
2 shall receive the same pro rata share of the monies available which its allocation represents
3 to the total.

4 Payable out of the State General Fund (Direct)
5 to the Jefferson Parish Human Services Authority \$ 100,000

6 Provided, however, that such monies shall only be expended in the event the Insure
7 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
8 transferred for deposit and credit to the state general fund. In the event that monies
9 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
10 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
11 shall receive the same pro rata share of the monies available which its allocation represents
12 to the total.

13 Payable out of the State General Fund (Direct)
14 to Jefferson Parish Human Services Authority \$ 987,250

15 **ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY**

16 EXPENDITURES:
17 Jefferson Parish Human Services Authority \$ 995,000

18 TOTAL EXPENDITURES \$ 995,000

19 MEANS OF FINANCE:
20 State General Fund By:
21 Interagency Transfers \$ 995,000

22 TOTAL MEANS OF FINANCING \$ 995,000

23 **09-301 FLORIDA PARISH HUMAN SERVICES AUTHORITY**

24 EXPENDITURES:
25 Florida Parishes Human Services Authority - Authorized Positions (0) \$ 20,923,879

26 **Program Description:** *Provides the administration, management, and operation*
27 *of mental health, developmental disabilities, and substance abuse services for the*
28 *citizens of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington*
29 *Parishes.*

30 **Objective:** Each year through June 30, 2013, Florida Parishes Human Services
31 Authority will provide services that emphasize person-centered individual and
32 family supports to persons with developmental disabilities.

33 **Performance Indicators:**

34 The total unduplicated number of persons receiving state-funded
35 developmental disabilities community-based services 451

36 The total unduplicated count of people receiving individual and
37 family support services 177

38 **Objective:** Each year through June 30, 2013, Florida Parishes Human Services
39 Authority will provide services that emphasize recovery for adults and resiliency
40 for youth to individuals diagnosed with a mental health illness.

41 **Performance Indicators:**

42 Percentage of adults with major mental illness served in the
43 community receiving medication from the FPHSA pharmacy
44 who are receiving new generation medications 94%

45 Total number of persons served in Community Mental Health
46 Centers (CMHC) area-wide (Region 9) 6,520

47 **Objective:** Each year through June 30, 2013, Florida Parishes Human Services
48 Authority will provide treatment services to individuals with addictive disorders.

49 **Performance Indicators:**

50 Percentage of clients receiving treatment for three months or more 40%

51 Percentage of individuals successfully completing the program
52 (Primary Inpatient - Adult) 88%

| | | |
|----|---|----------------------|
| 1 | Objective: Through June 30, 2013, establish and maintain a system of outpatient, | |
| 2 | community-based, and residential services for a minimum of 7,500 persons each | |
| 3 | year with addictive disorders, which will assist them in maintaining sobriety by | |
| 4 | addressing issues of co-morbidity, family functioning and social adaptability. | |
| 5 | Performance Indicators: | |
| 6 | Percentage of clients continuing treatment for three months | |
| 7 | or more | 45% |
| 8 | Percentage of clients successfully completing outpatient | |
| 9 | treatment program | 50% |
| 10 | Percentage of persons successfully completing social detoxification | |
| 11 | program | 72% |
| 12 | Percentage of persons successfully completing residential (CARP | |
| 13 | 28 day inpatient) treatment program | 80% |
| 14 | Objective: Through June 30, 2013, to provide eligibility determination, person- | |
| 15 | centered individual and family supports to persons with developmental disabilities, | |
| 16 | inclusive of transition management, cash subsidy, family support funding, | |
| 17 | supported independent living, and vocational habilitation services to an average of | |
| 18 | 650 persons per year on an on-going basis. | |
| 19 | Performance Indicators: | |
| 20 | Total unduplicated number of persons receiving state-funded | |
| 21 | developmental disabilities community-based services | 438 |
| 22 | Total unduplicated number of persons receiving individual | |
| 23 | and family support | 70 |
| 24 | Number of children receiving cash subsidy stipends | 223 |
| 25 | Objective: Through June 30, 2013, to provide substance abuse primary prevention | |
| 26 | services to 2,500 children annually. | |
| 27 | Performance Indicators: | |
| 28 | Percentage increase in positive attitude of non-use of drugs | |
| 29 | or substances | 15% |
| 30 | TOTAL EXPENDITURES | <u>\$ 31,468,664</u> |
| 31 | MEANS OF FINANCE: | |
| 32 | State General Fund (Direct) | \$ 18,586,702 |
| 33 | State General Fund by: | |
| 34 | Interagency Transfers | \$ 12,615,558 |
| 35 | Fees & Self-generated Revenues | \$ 107,269 |
| 36 | Federal Funds | <u>\$ 159,135</u> |
| 37 | TOTAL MEANS OF FINANCING | <u>\$ 31,468,664</u> |
| 38 | ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY | |
| 39 | EXPENDITURES: | |
| 40 | Capital Area Human Services District | <u>\$ 625,000</u> |
| 41 | TOTAL EXPENDITURES | <u>\$ 625,000</u> |
| 42 | MEANS OF FINANCE: | |
| 43 | State General Fund by: | |
| 44 | Interagency Transfers | <u>\$ 625,000</u> |
| 45 | TOTAL MEANS OF FINANCING | <u>\$ 625,000</u> |

1 **09-303 DEVELOPMENTAL DISABILITIES COUNCIL**

2 EXPENDITURES:

3 Developmental Disabilities Council - Authorized Positions (9) \$ 2,140,261

4 **Program Description:** *Implements the Federal Developmental Disabilities*
 5 *Assistance and Bill of Rights Act (P.L. 106-402) in Louisiana. The focus of the*
 6 *Council is to facilitate change in Louisiana's system of supports and services to*
 7 *individuals with disabilities and their families in order to enhance and improve*
 8 *their quality of life. The Council plans and advocates for greater opportunities for*
 9 *individuals with disabilities in all areas of life, and supports activities, initiatives*
 10 *and practices that promote the successful implementation of the Council's Mission*
 11 *and mandate for systems change.*

12 **Objective:** To obtain the Federal Developmental Disabilities Assistance and Bill
 13 of Rights Grant allocation and expend at least 70% of those funds on activities
 14 identified in the state five year plan on an annual basis.

15 **Performance Indicators:**

16 Total Developmental Disabilities grant funds awarded \$1,499,894
 17 Percent of Developmental Disabilities grant funds expended
 18 on grant activities 70%

19 **Objective:** To effectively provide or support Information and Referral services,
 20 provide Education and Training for Peer to Peer Support to individuals with
 21 disabilities, parents/family members, professionals in each region of Louisiana.

22 **Performance Indicators:**

23 Number of information and referral services provided 34,000
 24 Number of training sessions provided statewide 350
 25 Number of individuals provided training statewide 3,800
 26 Number of individuals provided peer to peer support Statewide 8,600

27 **TOTAL EXPENDITURES** \$ 2,140,261

28 MEANS OF FINANCE:

29 State General Fund (Direct) \$ 640,367

30 Federal Funds \$ 1,499,894

31 **TOTAL MEANS OF FINANCING** \$ 2,140,261

32 **09-304 METROPOLITAN HUMAN SERVICES AUTHORITY**

33 EXPENDITURES:

34 Metropolitan Human Services District - Authorized Positions (0) \$ 29,623,959

35 **Program Description:** *Provides the administration, management, and operation*
 36 *of mental health, developmental disabilities, and substance abuse services for the*
 37 *citizens of Orleans, St. Bernard and Plaquemines Parishes.*

38 **Objective:** Each year through June 30, 2013, Metropolitan Human Services
 39 District will provide evidence based prevention activities and treatment and
 40 recovery support to individuals, youth and families with addictive disorders and/or
 41 co-occurring disorders.

42 **Performance Indicators:**

43 Percentage of clients successfully completing outpatient treatment
 44 program 45%
 45 Percentage of clients continuing treatment for 90 days or more 40%
 46 Number of prevention contract providers delivering evidence
 47 based programs 11

1 **Objective:** Each year through June 30, 2013, Metropolitan Human Services
 2 District will conduct targeted collaboration with consumers, family members and
 3 community partners to identify individuals with disabilities who may be eligible for
 4 supports; ensure quality and timely assessment and initiation of services for each
 5 person with developmental disabilities seeking services; and effectively manage the
 6 delivery of individualized community based supports and services through support
 7 coordination that assists individuals and their family supports in achieving their
 8 personally defined outcomes.

9 **Performance Indicators:**

| | |
|---|-----|
| 10 The total unduplicated count of people receiving state-funded | |
| 11 developmental disabilities community-based services | 400 |
| 12 Total number of individuals who apply for developmental | |
| 13 disabilities services | 150 |
| 14 Number of consumers receiving cash subsidies | 75 |
| 15 Number of individual agreements with consumers | 150 |
| 16 Percentage of consumers who indicate satisfaction services | |
| 17 received from MHSD staff as is reflected in consumer evaluations | 80% |

18 **Objective:** Each year through June 30, 2013, Metropolitan Human Services
 19 District will provide access to quality behavioral health services, including
 20 prevention, early intervention treatment and recovery supports to individuals,
 21 children, youth and families and the elderly with mental illness and co-occurring
 22 disorders.

23 **Performance Indicators:**

| | |
|---|-------|
| 24 Average cost per person served in the community | \$650 |
| 25 Percentage of persons served in Community Mental Health | |
| 26 Center CMHC that have been maintained in the community | |
| 27 for the past six months | 98% |
| 28 Percentage of adults served in the community receiving new | |
| 29 generation medication (Region 1) | 90% |
| 30 Percent of clients served who have co-occurring mental illness/ 31 substance abuse/developmental disabilities | 80% |
| 32 Total number of new outpatient admissions (adult) | 2,500 |
| 33 Total number of children receiving mental health services through 34 school based services | 1,500 |
| 35 Number of children receiving behavioral health services within 36 the community | 500 |

37 **TOTAL EXPENDITURES** \$ 29,623,959

38 **MEANS OF FINANCE:**

| | |
|-----------------------------------|---------------------|
| 39 State General Fund (Direct) | \$ 19,760,526 |
| 40 State General Fund by: | |
| 41 Interagency Transfers | \$ 7,885,424 |
| 42 Fees & Self-generated Revenues | \$ 651,133 |
| 43 Federal Funds | <u>\$ 1,326,876</u> |

44 **TOTAL MEANS OF FINANCING** \$ 29,623,959

45 **ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY**

46 **EXPENDITURES:**

| | |
|---|---------------------|
| 47 Metropolitan Human Services District | <u>\$ 4,000,000</u> |
|---|---------------------|

48 **TOTAL EXPENDITURES** \$ 4,000,000

49 **MEANS OF FINANCE:**

| | |
|---------------------------|---------------------|
| 50 State General Fund by: | |
| 51 Interagency Transfers | <u>\$ 4,000,000</u> |

52 **TOTAL MEANS OF FINANCING** \$ 4,000,000

1 **09-305 MEDICAL VENDOR ADMINISTRATION**

2 EXPENDITURES:

3 Medical Vendor Administration - Authorized Positions (1,263) \$ 249,480,267

4 **Program Description:** *Develops and implements the administrative and*
5 *programmatic procedures of the Medicaid program, with respect to eligibility,*
6 *licensure, reimbursement, and monitoring of health services in Louisiana, in*
7 *accordance with federal and state statutes, rules and regulations.*

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

12 **Performance Indicators:**
13 Percentage of total claims processed within 30 days of receipt 98%
14 Number of TPL claims processed 6,305,000
15 Percentage of TPL claims processed through edits 100%

16 **Objective:** Through the Medicaid Eligibility Determination activity, to provide
17 Medicaid eligibility determinations and administer the program within federal
18 regulations by processing up to 98.5% of applications timely.

19 **Performance Indicator:**
20 Percentage of applications processed timely 99.7%

21 **Objective:** Through the Health Standards activity, to perform at least 90% of
22 required state licensing and at least 95% of complaint surveys of health care
23 facilities and federally mandated certification of health care providers participating
24 in Medicare and/or Medicaid.

25 **Performance Indicators:**
26 Percentage of complaint investigations conducted within 30 days
27 after receipt by the Health Standards section of Medical Vendor
28 Administration 95%
29 Percentage of abuse complaint investigations conducted within
30 two days after receipt by the Health Standards section of
31 Medical Vendor Administration 97%
32 Percentage of licensing surveys conducted 30%

33 **Objective:** Through the LaCHIP Program, to achieve and maintain 90% or greater
34 enrollment of children (birth through 18 years of age) who are potentially eligible
35 for services under Title XIX and Medicaid expansion under Title XXI of the Social
36 Security Act.

37 **Performance Indicators:**
38 Total number of children enrolled 689,263
39 Percentage of potential children enrolled 93%
40 Average cost per Title XXI enrolled per year \$1,688
41 Average cost per Title XIX enrolled per year \$2,524
42 Percentage of procedural closures at renewal 1.3%

43 **Objective:** Through the Waiver Compliance activity, to maintain at least 100%
44 participation in the number of Non-Emergency Medical Transportation (NEMT)
45 Providers from previous years and to ensure that all waiver services are prior
46 authorized.

47 **Performance Indicators:**
48 Percentage of NEMT scripts that are prior authorized 100%
49 Percentage of waiver services that are prior authorized 100%

50 **Objective:** Through the Waiver Compliance activity, to encourage all Medicaid
51 enrollees to obtain appropriate preventative and primary care in order to improve
52 their overall health and quality of life.

53 **Performance Indicators:**
54 Percentage reduction in outpatient diagnostic imaging costs through Radiology
55 Utilization Management Program 15%

56 TOTAL EXPENDITURES \$ 249,480,267

| | | |
|----|---|-----------------------|
| 1 | MEANS OF FINANCE: | |
| 2 | State General Fund (Direct) | \$ 81,525,379 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers | \$ 5,000 |
| 5 | Fees & Self-generated Revenues | \$ 2,416,223 |
| 6 | Statutory Dedication: | |
| 7 | Health Trust Fund | \$ 2,056 |
| 8 | Louisiana Health Care Redesign Fund | \$ 2,842,000 |
| 9 | Medical Assistance Program Fraud Detection Fund | \$ 1,500,000 |
| 10 | New Opportunities Waiver Fund | \$ 1,885,465 |
| 11 | Nursing Home Residents' Trust Fund | \$ 143,870 |
| 12 | Federal Funds | <u>\$ 159,160,274</u> |
| 13 | TOTAL MEANS OF FINANCING | <u>\$ 249,480,267</u> |

14 **ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY**

| | | |
|----|---------------------------------------|---------------------|
| 15 | EXPENDITURES: | |
| 16 | Medical Vendor Administration Program | <u>\$ 2,165,160</u> |
| 17 | TOTAL EXPENDITURES | <u>\$ 2,165,160</u> |

| | | |
|----|--------------------------|---------------------|
| 18 | MEANS OF FINANCE: | |
| 19 | State General Fund by: | |
| 20 | Interagency Transfers | \$ 2,000,000 |
| 21 | Federal Funds | <u>\$ 165,160</u> |
| 22 | TOTAL MEANS OF FINANCING | <u>\$ 2,165,160</u> |

23 **09-306 MEDICAL VENDOR PAYMENTS**

| | | |
|----|--|------------------|
| 24 | EXPENDITURES: | |
| 25 | Payments to Private Providers - Authorized Positions (0) | \$ 3,580,032,480 |

26 **Program Description:** *Provides payments to private providers of health services*
 27 *to Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring*
 28 *that reimbursements to providers of medical services to Medicaid recipients are*
 29 *appropriate.*

30 **Objective:** To reduce the rate of growth of expenditures for drugs in the DHH
 31 Pharmacy Benefits Management Program by maintaining the prior authorization
 32 (PA) program with updates to the preferred drug list (PDL) and obtaining
 33 supplemental rebates from drug manufacturers resulting in significant cost
 34 avoidance for the program.

35 **Performance Indicator:**
 36 Amount of cost avoidance (in millions) \$38.6

37 **Objective:** To reduce the rate of growth of expenditures for drugs in the DHH
 38 Pharmacy Benefits Management Program by implementing a prior authorization
 39 (PA) program with a preferred drug list (PDL) and obtaining supplemental rebates
 40 from drug manufacturers.

41 **Performance Indicator:**
 42 Percentage of total drug rebates collected 90%
 43 Percentage of Total Scripts PDL Compliance 90%

44 **Objective:** To encourage all Medicaid enrollees to obtain appropriate preventive
 45 and primary care in order to improve their overall health and quality of life.

46 **Performance Indicator:**
 47 Children and Adolescents' Access to Primary Care Practitioners: Percentage
 48 of enrollees who visited with a Primary Care Physician (PCP) in a year 75%
 49 Percentage of Medicaid enrollees aged 2-21 years of age who had at least one
 50 dental visit in a year 50%

| | | |
|----|--|------------------------|
| 1 | Payments to Public Providers - Authorized Positions (0) | \$ 797,930,028 |
| 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: To encourage all Medicaid enrollees to obtain appropriate preventive | |
| 7 | and primary care in order to improve their overall health and quality of life as | |
| 8 | shown by well-visits, annual dental visits, access to primary care practitioners and | |
| 9 | asthma and diabetes measures. | |
| 10 | Performance Indicators: | |
| 11 | Percentage of children that have at least six well-visits within | |
| 12 | the first 15 months of life | 35% |
| 13 | Percentage of adults, aged 21-44 years old that have at least | |
| 14 | one preventive care visit per year | 1.6% |
| 15 | Percentage of Medicaid enrollees, aged 5-56 years old identified | |
| 16 | as having persistent asthma who were appropriately prescribed | |
| 17 | asthma medication | 50% |
| 18 | Medicare Buy-Ins and Supplements - Authorized Positions (0) | \$ 322,914,015 |
| 19 | Program Description: <i>Provides medical insurance for indigent elderly people,</i> | |
| 20 | <i>who are eligible for both Medicare and Medicaid, by paying the Medicare</i> | |
| 21 | <i>premiums. This avoids potential additional Medicaid costs for those eligible</i> | |
| 22 | <i>individuals who cannot afford to pay their own "out-of-pocket" Medicare costs.</i> | |
| 23 | Objective: To save the State of Louisiana a minimum of \$300 million by | |
| 24 | purchasing Medicare premiums for elderly, indigent citizens, rather than | |
| 25 | reimbursing the total cost of their health care each year. | |
| 26 | Performance Indicators: | |
| 27 | Total number of Buy-In eligibles (Part A & B) | 164,099 |
| 28 | Total savings (cost of care less premium costs for Medicare | |
| 29 | benefits) | \$951,600,000 |
| 30 | Objective: To enroll people into the Louisiana Health Insurance Premium Payment | |
| 31 | (LaHIPP) program by reimbursing for employee sponsored insurance (ESI) for | |
| 32 | those that are working with a Medicaid eligible person in the home and is | |
| 33 | determined to be cost effective. | |
| 34 | Performance Indicators: | |
| 35 | Number of cases added in LaHIPP | 100 |
| 36 | Uncompensated Care Costs - Authorized Positions (0) | <u>\$ 901,625,776</u> |
| 37 | Program Description: <i>Payments to inpatient medical care providers serving a</i> | |
| 38 | <i>disproportionately large number of poor clients. Hospitals are reimbursed for their</i> | |
| 39 | <i>uncompensated care costs associated with the free care which they provide.</i> | |
| 40 | Objective: To encourage hospitals and other providers to provide access to | |
| 41 | medical care for the uninsured and reduce the reliance on the State General Fund | |
| 42 | by collecting disproportionate share (DSH) payments. | |
| 43 | Performance Indicators: | |
| 44 | Total federal funds collected in millions | \$684.2 |
| 45 | Amount of federal funds collected in millions (public only) | \$535.4 |
| 46 | TOTAL EXPENDITURES | <u>\$5,602,502,299</u> |

| | | |
|----|---|------------------------|
| 1 | MEANS OF FINANCE: | |
| 2 | State General Fund (Direct) | \$ 1,065,950,695 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers from Prior and | |
| 5 | Current Year Collections | \$ 12,012,091 |
| 6 | Fees & Self-generated Revenues from | |
| 7 | Prior and Current Year Collections | \$ 5,000,000 |
| 8 | Statutory Dedications: | |
| 9 | Louisiana Medical Assistance Trust Fund | \$ 148,431,815 |
| 10 | Louisiana Fund | \$ 6,696,071 |
| 11 | Health Excellence Fund | \$ 20,532,059 |
| 12 | Medicaid Trust Fund for the Elderly | \$ 28,683,592 |
| 13 | Health Trust Fund | \$ 16,150,476 |
| 14 | New Opportunities Waiver Fund | \$ 17,723,055 |
| 15 | Federal Funds | <u>\$4,281,322,445</u> |
| 16 | TOTAL MEANS OF FINANCING | <u>\$5,602,502,299</u> |

17 Provided, however, that the Department of Health and Hospitals may, to control
 18 expenditures to the level appropriated herein for the Medical Vendor Payments program,
 19 negotiate supplemental rebates for the Medicaid pharmacy program in conjunction with the
 20 preferred drug list. In these negotiations, the preferred drug list may be adjusted to limit
 21 brand name drug products in each therapeutic category. Provided, further, that the
 22 Department of Health and Hospitals may redefine the reimbursement methodology for
 23 multiple source drugs in establishing the state maximum allowable cost (MAC) in order to
 24 control expenditures to the level appropriated in this schedule for the Medical Vendor
 25 Payments program.

26 Provided, however, that the Department of Health and Hospitals shall continue with the
 27 implementation of cost containment strategies to control the cost of the New Opportunities
 28 Waiver (NOW) in order that the continued provision of community-based services for
 29 citizens with developmental disabilities is not jeopardized.

30 Provided, however that the Department of Health and Hospitals shall authorize expenditure
 31 of funds for additional Rural Health Clinics and Federally Qualified Health Centers only in
 32 those areas which the department determines have a demonstrated need for clinics.

33 Provided, however, that of the monies appropriated herein for Uncompensated Care Costs
 34 for non-rural community hospitals, \$7,000,000 shall be allocated to hospitals having distinct
 35 part psychiatric units with an uninsured rate of 3.5% or greater, who may also participate in
 36 any other disproportionate share hospital uninsured pool for which they qualify.

37 Uncompensated Care Cost payments to non-rural community hospitals located in the New
 38 Orleans and Lake Charles Metropolitan Statistical Areas (MSA) shall be calculated as
 39 follows:

40 If the hospital's qualifying uninsured cost is less than 3.5 percent of total hospital cost, the
 41 payment shall be 30 percent of qualifying uninsured cost.

42 If the hospital's qualifying uninsured cost is equal to or greater than 3.5 percent of the total
 43 hospital cost but less than 6.5 percent of total hospital cost, the payment shall be 50 percent
 44 of qualifying uninsured cost.

45 If the hospital's qualifying uninsured cost is equal to or greater than 6.5 percent of total
 46 hospital cost but less than or equal to 8 percent of total hospital cost, the payment shall be
 47 80 percent of qualifying uninsured cost.

48 If the hospital's qualifying uninsured cost is greater than 8 percent of total hospital cost, the
 49 payment shall be 90 percent of qualifying uninsured cost for the portion in excess of 8
 50 percent of total hospital cost and 80 percent of qualifying uninsured cost for the portion
 51 equal to 8 percent of total hospital cost.

1 Uncompensated Care Cost payments to non-rural community hospitals located in all other
2 areas of the state shall be calculated as follows:

3 If the hospital's qualifying uninsured cost is less than 3.5 percent of total hospital cost, no
4 payment shall be made.

5 If the hospital's qualifying uninsured cost is equal to or greater than 3.5 percent of total
6 hospital cost but less than 6.5 percent of total hospital cost, the payment shall be 50 percent
7 of an amount equal to the difference between the total qualifying uninsured cost as a percent
8 of total hospital cost and 3.5 percent of total hospital cost.

9 If the hospital's qualifying uninsured cost is equal to or greater than 6.5 percent of total
10 hospital cost but less than or equal to 8 percent of total hospital cost, the payment shall be
11 80 percent of an amount equal to the difference between the total qualifying uninsured cost
12 as a percent of total hospital cost and 3.5 percent of total hospital cost.

13 If the hospital's qualifying uninsured cost is greater than 8 percent of total hospital cost, the
14 payment shall be 90 percent of qualifying uninsured cost for the portion in excess of 8
15 percent of total hospital cost and 80 percent of an amount equal to 4.5 percent of total
16 hospital cost.

17 Provided, however, that for purposes of these payments to non-rural community hospitals,
18 the secretary of the Department of Health and Hospitals shall determine relevant cost
19 amounts based on cost reports filed for the applicable cost report year.

20 As a condition of qualification for these payments, hospitals shall submit to the Department
21 of Health and Hospitals supporting patient-specific data in a format to be defined by the
22 Secretary, reports on their efforts to collect reimbursement for medical services from patients
23 to reduce gross uninsured costs, and their most current year-end financial statements. Those
24 hospitals that fail to provide such statements shall receive no payments, and any payments
25 previously made shall be refunded to the Department of Health and Hospitals.

26 In the event that the total payments calculated for all recipient hospitals are anticipated to
27 exceed the total amount appropriated for such purpose, the secretary shall reduce payments
28 on a pro rata basis in order to achieve a total cost that is not in excess of the amounts herein
29 appropriated for this purpose.

30 Provided, further, that "qualifying uninsured costs" as used for this distribution shall mean
31 the hospital's total charges for care provided to uninsured patients multiplied by the
32 hospital's appropriate cost-to-charge ratio for the applicable cost report period.

33 Provided, further, any funding not distributed pursuant to the methodology for non-rural
34 community hospitals Uncompensated Care Costs established herein shall be reallocated to
35 hospitals meeting the following criteria: (1) a qualifying acute care hospital that is classified
36 as a major teaching hospital and is contractually affiliated with a university located within
37 the state of Louisiana that is recognized by the Centers for Disease Control and Prevention
38 and the Health Resource Services Administration, Maternal and Child Health Bureau as
39 maintaining a Comprehensive Hemophilia Center; or (2) a qualifying acute care hospital that
40 is classified as a major teaching hospital operating a comprehensive Burn Unit consisting
41 of dedicated pediatric and adult beds solely for the provision of Burn related services,
42 including the provision of Intensive Care services, and is classified as a special
43 reimbursement category by the Department of Health and Hospitals. Qualifying hospitals
44 shall submit program cost information as required by the Department of Health and
45 Hospitals.

46 Provided, further, any funding not distributed pursuant to the methodology for non-rural
47 community hospitals Uncompensated Care Costs established herein shall be reallocated to
48 hospitals participating in these payments that also qualify under the statutorily mandated
49 federal Medicaid disproportionate share formula. These funds shall be distributed among
50 these hospitals in relation to their reported Medicaid inpatient days.

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
8 claims payment match and the certification of UCC shall be in a form satisfactory to the
9 department and provided to the department no later than October 1, 2009. Non-state public
10 hospitals, that fail to make such certifications by October 1, 2009, may not receive Title XIX
11 claim payments or any UCC payments until the department receives the required
12 certifications.

13 Provided, however, that of the total funding appropriated herein to the Payments to Private
14 Providers Program, the Department of Health and Hospitals shall pay a separate prospective
15 per diem rate for well baby care that is rendered to infants who are discharged from the
16 hospital at the same time as their mother. This per diem rate for well baby care shall be
17 available to all private hospitals that perform more than 1,500 Medicaid deliveries per fiscal
18 year. Provided, further, that the rate shall be the lesser of actual costs as documented on the
19 last finalized cost report, or the rate for a nursery boarder.

20 Provided, however, that the funding appropriated herein for the Uncompensated Care Costs
21 shall not be utilized to compensate hospitals for costs excluded from Medicaid
22 reimbursement as the result of the application of Medicaid prior authorization for initial
23 hospitalizations or subsequent authorization of lengths of stay (Interqual).

24 Provided, however, that the commissioner of administration is hereby authorized and
25 directed to adjust the means of financing for the Private Providers Program in this agency
26 by reducing the appropriation out of Federal Funds by \$2,276,622,711.

27 Payable out of the State General Fund (Direct)
28 to the Payments to Private Providers Program to
29 restore cuts to the New Opportunities
30 Waiver (NOW) \$ 7,323,918

31 Payable out of the State General Fund (Direct)
32 to the Payments to Private Providers Program to
33 restore cuts to the Intermediate Care Facility for
34 the Developmentally Disabled (ICF/DD)
35 Community Homes \$ 3,063,597

36 Payable out of the State General Fund (Direct)
37 to the Payments to Private Providers Program to
38 restore cuts to Early Periodic Screening,
39 Diagnosis, and Testing (EPSDT) \$ 1,439,404

40 Payable out of the State General Fund (Direct)
41 to the Payments to Private Providers Program to
42 restore cuts to Mental Health Rehab \$ 746,838

43 Payable out of the State General Fund (Direct)
44 to the Payments to Private Providers Program to
45 restore cuts to the Elderly and Disabled
46 Adult (EDA) Waiver \$ 1,205,064

47 Payable out of the State General Fund (Direct)
48 to the Payments to Private Providers Program to
49 restore cuts to Long Term - Personal Care
50 Services (LT-PCS) \$ 4,551,056

| | | |
|----|--|--------------|
| 1 | Payable out of the State General Fund (Direct) | |
| 2 | to the Payments to Private Providers Program to | |
| 3 | restore cuts to the Supports Waiver | \$ 200,420 |
| 4 | Payable out of the State General Fund (Direct) | |
| 5 | to the Payments to Private Providers Program to | |
| 6 | restore cuts to Hemodialysis | \$ 666,532 |
| 7 | Payable out of the State General Fund (Direct) | |
| 8 | to the Payments to Private Providers Program to | |
| 9 | restore cuts to Mental Health - Inpatient | \$ 372,970 |
| 10 | Payable out of the State General Fund (Direct) | |
| 11 | to the Payments to Private Providers Program to | |
| 12 | restore cuts to the Children's Choice Waiver | \$ 168,821 |
| 13 | Payable out of the State General Fund (Direct) | |
| 14 | to the Payments to Private Providers Program to | |
| 15 | restore cuts to Certified RN Anesthetists (CRNA's) | \$ 163,450 |
| 16 | Payable out of the State General Fund (Direct) | |
| 17 | to the Uncompensated Care Costs Program for | |
| 18 | reimbursements to hospitals excluding private, | |
| 19 | for-profit hospitals | \$10,000,000 |
| 20 | Provided, however, that such monies shall only be expended in the event the Insure | |
| 21 | Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are | |
| 22 | transferred for deposit and credit to the state general fund. In the event that monies | |
| 23 | deposited into the state general fund from the Insure Louisiana Incentive Program Fund are | |
| 24 | insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation | |
| 25 | shall receive the same pro rata share of the monies available which its allocation represents | |
| 26 | to the total. | |
| 27 | Payable out of Federal Funds to the Payments to | |
| 28 | Private Providers Program to restore cuts to the | |
| 29 | New Opportunities Waiver (NOW) | \$29,313,991 |
| 30 | Payable out of Federal Funds to the Payments to | |
| 31 | Private Providers Program to restore cuts to | |
| 32 | the Intermediate Care Facility for the | |
| 33 | Developmentally Disabled (ICF/DD) | |
| 34 | Community Homes | \$12,262,052 |
| 35 | Payable out of Federal Funds to the Payments to | |
| 36 | Private Providers Program to restore cuts to | |
| 37 | Early Periodic Screening, Diagnosis, and | |
| 38 | Testing (EPSDT) | \$ 5,761,214 |
| 39 | Payable out of Federal Funds to the Payments to | |
| 40 | Private Providers Program to restore cuts to | |
| 41 | the Mental Health Rehab | \$ 2,989,221 |
| 42 | Payable out of Federal Funds to the Payments to | |
| 43 | Private Providers Program to restore cuts to | |
| 44 | the Elderly and Disabled Adult (EDA) Waiver | \$ 4,823,271 |
| 45 | Payable out of Federal Funds to the Payments to | |
| 46 | Private Providers Program to restore cuts to | |
| 47 | Long Term - Personal Care Services (LT-PCS) | \$18,215,605 |

| | | |
|----|--|--------------|
| 1 | Payable out Federal Funds to the Payments to | |
| 2 | Private Providers Program to restore cuts to the | |
| 3 | Supports Waiver | \$802,183 |
| 4 | Payable out of Federal Funds to the Payments to | |
| 5 | Private Providers Program to restore cuts to | |
| 6 | Hemodialysis | \$ 2,667,794 |
| 7 | Payable out of Federal Funds to the Payments to | |
| 8 | Private Providers Program to restore cuts to | |
| 9 | Mental Health - Inpatient | \$ 1,492,815 |
| 10 | Payable out of Federal Funds to the Payments to | |
| 11 | Private Providers Program to restore cuts to | |
| 12 | the Children's Choice Waiver | \$ 675,706 |
| 13 | Payable out of Federal Funds to the Payments to | |
| 14 | Private Providers Program to restore cuts to | |
| 15 | Certified RN Anesthetists (CRNA's) | \$ 654,209 |
| 16 | Payable out of Federal Funds to the | |
| 17 | Uncompensated Care Costs Program for | |
| 18 | reimbursements to hospitals excluding private, | |
| 19 | for-profit hospitals | \$20,873,726 |

20 Notwithstanding the provisions of R.S. 46:2742(B)(5)(d), the commissioner of
 21 administration is hereby authorized and directed to adjust the means of financing in the
 22 Private Providers Program by reducing the appropriation out of the Louisiana Medical
 23 Assistance Trust Fund by \$15,000,000 and the appropriation out of Federal Funds by
 24 \$60,037,519.

25 **ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY**

| | | |
|----|--------------------------|-----------------------------|
| 26 | EXPENDITURES: | |
| 27 | Recovery Funds Program | \$ <u>17,927,297</u> |
| 28 | | |
| | TOTAL EXPENDITURES | \$ <u><u>17,927,297</u></u> |
| 29 | MEANS OF FINANCE: | |
| 30 | Federal Funds | \$ <u>17,927,297</u> |
| 31 | | |
| | TOTAL MEANS OF FINANCING | \$ <u><u>17,927,297</u></u> |

32 **09-307 OFFICE OF THE SECRETARY**

| | | |
|----|---|---------------|
| 33 | EXPENDITURES: | |
| 34 | Management and Finance Program - Authorized Positions (378) | \$ 64,637,461 |

35 **Program Description:** *Provides management, supervision and support services*
 36 *for: Internal Audit; Legal Services; Media and Communications; Primary Care and*
 37 *Rural Health; Executive Administration; Pharmaceuticals and Therapeutic*
 38 *Committee; Fiscal Management; Policy Research and Program Development;*
 39 *Program Support and Evaluation; Planning and Budget; Contracts and*
 40 *Procurement; Human Resources, Training, and Staff Development; Appeals;*
 41 *Governor's Council on Physical Fitness and Sports; Minority Health Access and*
 42 *Planning; Engineering and Architectural Services; Health Economics; and*
 43 *Information Technology.*

44 **Objective:** To provide the direction, management and support necessary to assure
 45 that at least 75% of the performance indicators for the Office of the Secretary meet
 46 or exceed their targeted standards each year through June 30, 2013.

47 **Performance Indicator:**
 48 Percentage of Office of the Secretary indicators meeting or
 49 exceeding targeted standards 75%

| | | |
|----|--|-----------------------|
| 1 | Objective: Through the Bureau of Appeals, to process 90% of Medicaid appeals | |
| 2 | within 90 days of the date the appeal is filed each year through June 30, 2013. | |
| 3 | Performance Indicator: | |
| 4 | Percentage of Medicaid appeals processed within 90 days | |
| 5 | of the date that the appeal is filed | 90% |
| 6 | Objective: Through the Bureau of Legal Services, to provide legal services to the | |
| 7 | various offices and programs as needed, litigating at least 90% of cases successfully | |
| 8 | each year through June 30, 2013. | |
| 9 | Performance Indicator: | |
| 10 | Percentage of cases litigated successfully | 90% |
| 11 | Grants Program - Authorized Positions (0) | \$ 57,665,828 |
| 12 | Program Description: <i>Provides administration and funding for Hotel Dieu lease</i> | |
| 13 | <i>payment, the technology assistance grant, Rural Health Grant, Chronic Disease</i> | |
| 14 | <i>Program/Tobacco Control Program, and Physicians Loan Repayment programs.</i> | |
| 15 | Objective: Through the Bureau of Primary Care and Rural Health, to recruit a | |
| 16 | minimum of 43 new health care practitioners in rural and under-served areas | |
| 17 | through the State Loan Repayment Program each year through June 30, 2013. | |
| 18 | Performance Indicator: | |
| 19 | Number of new and existing health care practitioners recruited | |
| 20 | and supported to work in rural and underserved areas | 43 |
| 21 | Auxiliary Account - Authorized Positions (2) | \$ <u>226,625</u> |
| 22 | Account Description: <i>The Health Education Authority of Louisiana consists of</i> | |
| 23 | <i>administration which operates a parking garage at the Medical Center of Louisiana</i> | |
| 24 | <i>at New Orleans.</i> | |
| 25 | TOTAL EXPENDITURES | \$ <u>122,529,914</u> |
| 26 | MEANS OF FINANCE | |
| 27 | State General Fund (Direct) | \$ 51,659,490 |
| 28 | State General Fund by: | |
| 29 | Interagency Transfers | \$ 285,342 |
| 30 | Fees & Self-generated Revenues | \$ 6,739,899 |
| 31 | Statutory Dedication: | |
| 32 | Louisiana Fund | \$ 474,143 |
| 33 | Federal Funds | \$ <u>63,371,040</u> |
| 34 | TOTAL MEANS OF FINANCING | \$ <u>122,529,914</u> |
| 35 | Of the funds provided herein to continue Med Job Louisiana, a primary care provider | |
| 36 | recruitment program, the Office of Management and Finance within the Office of the | |
| 37 | Secretary is authorized to contract with Louisiana's Area Health Education Centers for the | |
| 38 | services of physician recruiters and administrative staff to recruit primary care physicians | |
| 39 | and mid-levels to Health Professional Shortage Areas in Louisiana. | |
| 40 | Payable out of the State General Fund by | |
| 41 | Statutory Dedications out of the Louisiana Fund | |
| 42 | to the Management and Finance Program for the | |
| 43 | Chronic Disease Unit | \$ 25,857 |
| 44 | Payable out of State General Fund by Interagency | |
| 45 | Transfer to the Management and Finance Program | |
| 46 | for the generator program | \$ 32,196,000 |
| 47 | ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY | |
| 48 | EXPENDITURES: | |
| 49 | Office of Management and Finance Program | \$ <u>22,199,730</u> |
| 50 | TOTAL EXPENDITURES | \$ <u>22,199,730</u> |

| | | |
|---|--------------------------|----------------------|
| 1 | MEANS OF FINANCE: | |
| 2 | State General Fund by: | |
| 3 | Interagency Transfers | \$ 21,952,530 |
| 4 | Federal Funds | \$ <u>247,200</u> |
| 5 | | |
| | TOTAL MEANS OF FINANCING | \$ <u>22,199,730</u> |

6 **09-320 OFFICE OF AGING AND ADULT SERVICES**

| | | |
|---|---|---------------|
| 7 | EXPENDITURES: | |
| 8 | Administration and General Support - Authorized Positions (141) | \$ 13,456,386 |

9 **Program Description:** *Empowers older adults and individuals with disabilities by*
 10 *providing the opportunity to direct their lives and to live in his or her chosen*
 11 *environment with dignity.*

12
 13 **Objective:** Through the Program Operations activity, to annually ensure that the
 14 average cost per recipient for 96% of recipients receiving Personal Care Services
 15 (Long Term Care) does not exceed Louisiana Medicaid's average cost per resident
 16 in a long term care facility.

17 **Performance Indicator:**
 18 Number of recipients whose cost does not exceed the average cost of long term
 19 care 10,157
 20 Percentage of recipients whose cost does not exceed the average cost of long term
 21 care 96%

22 **Objective:** Expedite access to a flexible array of home and community based
 23 services in accordance with the Barthelemy Settlement Agreement and each year
 24 through June 30, 2013.

25 **Performance Indicator:**
 26 Percentage of individuals on ADHC request for Services Registry who are
 27 receiving other Home and Community-Based Services 10%
 28 Percentage of individuals on EDA request for Services Registry who are
 29 receiving other Home and Community-Based Services 40%
 30 Percentage of available ADHC waiver opportunities utilized 90%
 31 Percentage of available EDA waiver opportunities utilized 90%

32 **Objective:** Through the Bureau of Protective Services, to complete investigations
 33 of assigned reports of abuse, neglect, exploitation or extortion for disabled adults
 34 aged 18 through 59 in accordance with policy and make appropriate referrals for
 35 intervention to remedy substantiated cases, and follow-up to ensure cases are
 36 stabilized each year though June 30, 2010.

37 **Performance Indicator:**
 38 Percentage of investigations completed within established timeframes 75%
 39 Average number of days to complete investigations for community incidents 22
 40 Number of clients served 1,450

| | | |
|----|---|--------------|
| 41 | John J. Hainkel, Jr., Home and Rehab Center - | |
| 42 | Authorized Positions (138) | \$ 7,925,060 |

43 **Program Description:** *Provides medical and nursing care and ancillary services*
 44 *to resident patients. Provides a comprehensive integrated system of medical care*
 45 *for residents requiring temporary or long-term care, nursing care, or rehabilitation*
 46 *services.*

47 **Objective:** The John J. Hainkel Jr. Home and Rehabilitation Center will maintain
 48 the health of the residents and clients it serves at or below the annual medical
 49 inflation rates set forth by the Division of Administration while maintaining an
 50 occupancy rate of 93%.

51 **Performance Indicators:**
 52 Percentage compliance with CMS Long Term Care standards 90%
 53 Occupancy rate 93%
 54 Total clients served 185
 55 Cost per client day \$219
 56 Percentage of ADHC clients with maintained or improved
 57 ADL level of independence 90%
 58 Percentage of ADHC clients with maintained or improved
 59 cognitive performance 90%

| | | |
|----|--|----------------------|
| 1 | Villa Feliciana Medical Complex - Authorized Positions (294) | \$ 20,134,381 |
| 2 | Program Description: Provides long-term care, rehabilitative services, infectious | |
| 3 | disease services, and an acute care hospital for indigent persons with chronic | |
| 4 | diseases and disabilities. | |
| 5 | Objective: To maintain annual Centers for Medicare and Medicaid Services | |
| 6 | (CMS) certification for participation in long-term care reimbursement programs | |
| 7 | through 95% standards compliance. | |
| 8 | Performance Indicators: | |
| 9 | Percent compliance with CMS license and certification standards | 95% |
| 10 | Objective: To provide medical services in a cost effective manner to an average | |
| 11 | daily census of 175 patients. | |
| 12 | Performance Indicators: | |
| 13 | Total clients served | 245 |
| 14 | Cost per client day | \$315 |
| 15 | Occupancy rate | 90% |
| 16 | Auxiliary Account (0) | <u>\$ 59,500</u> |
| 17 | Account Description: <i>Provides therapeutic activities to patients as approved by</i> | |
| 18 | <i>treatment teams, funded by the sale of merchandise in the patient canteen.</i> | |
| 19 | TOTAL EXPENDITURES | <u>\$ 41,575,327</u> |
| 20 | MEANS OF FINANCE | |
| 21 | State General Fund (Direct) | \$ 13,298,689 |
| 22 | State General Fund by: | |
| 23 | Interagency Transfers | \$ 24,865,014 |
| 24 | Fees & Self-generated Revenues | \$ 1,618,265 |
| 25 | Federal Funds | <u>\$ 1,793,359</u> |
| 26 | TOTAL MEANS OF FINANCING | <u>\$ 41,575,327</u> |
| 27 | Payable out of the State General Fund (Direct) | |
| 28 | to the Administration and General Support Program | |
| 29 | for the Lake Community Development Corporation | |
| 30 | for elderly wellness | \$ 32,280 |
| 31 | Provided, however, that such monies shall only be expended in the event the Insure | |
| 32 | Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are | |
| 33 | transferred for deposit and credit to the state general fund. In the event that monies | |
| 34 | deposited into the state general fund from the Insure Louisiana Incentive Program Fund are | |
| 35 | insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation | |
| 36 | shall receive the same pro rata share of the monies available which its allocation represents | |
| 37 | to the total. | |
| 38 | ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY | |
| 39 | EXPENDITURES: | |
| 40 | Administration Protection and Support | <u>\$ 9,260,000</u> |
| 41 | TOTAL EXPENDITURES | <u>\$ 9,260,000</u> |
| 42 | MEANS OF FINANCE: | |
| 43 | State General Fund by: | |
| 44 | Interagency Transfers | <u>\$ 9,260,000</u> |
| 45 | TOTAL MEANS OF FINANCING | <u>\$ 9,260,000</u> |

1 **09-324 LOUISIANA EMERGENCY RESPONSE NETWORK**

2 EXPENDITURES:

3 Louisiana Emergency Response Network - Authorized Positions (10) \$ 3,671,437

4 **Program Description:** *To safeguard the public health, safety and welfare of the*
5 *people of the state of Louisiana against unnecessary trauma and time-sensitive*
6 *related deaths of morbidity due to trauma.*

7 **Objective:** The Louisiana Emergency Response Network (LERN) Operations
8 Center will coordinate, develop, and implement a system that ensures all injured
9 patients gain access to the appropriate level of care in a timely, coordinated and cost
10 effective manner leading to a reduction in mortality and morbidity.

11 **Performance Indicator:**

12 Percentage of agencies/facilities with an above average capability 50%
13 rating to respond to trauma incidents.

14 Percentage of traumatically injured patients transported to an 90%
15 appropriate care facility within an hour of their injury.

16 Percentage of hospitals having emergency room services that participate in the
17 LERN network 90%

18 TOTAL EXPENDITURES \$ 3,671,437

19 MEANS OF FINANCE

20 State General Fund (Direct) \$ 3,671,437

21 TOTAL MEANS OF FINANCING \$ 3,671,437

22 **09-326 OFFICE OF PUBLIC HEALTH**

23 EXPENDITURES:

24 Vital Records and Statistics - Authorized Positions (61) \$ 7,720,945

25 **Program Description:** *Collects and stores public health documents, including*
26 *birth certificates and other evidentiary documents needed by citizens. This*
27 *program also analyzes data from these and other public health records used by*
28 *public health and other health care providers to monitor health status indicators*
29 *of the effectiveness of public and other health care activities, and to plan for new*
30 *health care programs and initiatives.*

31 **Objective:** Each year through June 30, 2013, Vital Records and Statistics, through
32 its Vital Records Registry activities, will process Louisiana vital event records and
33 requests for emergency document services annually.

34 **Performance Indicator:**

35 Number of vital records processed 140,000

36 Personal Health Services - Authorized Positions (1,229) \$ 280,682,747

37 **Program Description:** *Provides educational, clinical and preventive services to*
38 *promote reduced morbidity and mortality resulting from: (1) chronic diseases; (2)*
39 *infectious/communicable diseases; (3) high risk conditions of infancy and*
40 *childhood; and (4) accidental and unintentional injuries.*

41 **Objective:** Each year through June 30, 2013, Personal Health Services, through
42 its Maternal and Child Health activities, will provide pregnancy related and
43 preventive child health visits, annually, in the parish health units and contract sites.

44 **Performance Indicators:**

45 Number of pregnancy related visits for low income women 123,800

46 Number of preventive child health patient visits 267,000

47 **Objective:** Each year through June 30, 2013, Personal Health Services, through its
48 Maternal and Child Health activities, will expand the number of School-Based
49 Health Clinics through planning and/or implementation grants.

50 **Performance Indicator:**

51 Number of Adolescent School Based Health Centers 65

52 **Objective:** Each year through June 30, 2013, Personal Health Services, through its
53 Nutrition Services activities, will ensure access to Women, Infants, and Children
54 (WIC) services through its parish health units and private providers.

55 **Performance Indicator:**

56 Number of monthly WIC participants 149,317

1 **Objective:** Each year through June 30, 2013, Personal Health Services, through its
 2 Family Planning activities, will provide family planning services to women in
 3 parish health units and private providers.

4 **Performance Indicator:**
 5 Number of Women In Need of family planning services served 61,905

6 **Objective:** Each year through June 30, 2013, Personal Health Services, through its
 7 HIV/AIDS activities, will provide HIV counseling and testing for its clients, and
 8 provide medications to HIV infected individuals who meet eligibility requirements
 9 of the AIDS Drug Assistance Program (ADAP).

10 **Performance Indicator:**
 11 Number of clients HIV tested and counseled 95,000
 12 Number of HIV infected individuals provided medications
 13 through the AIDS Drug Assistance Program 3,200

14 **Objective:** Each year through June 30, 2013, Personal Health Services, through its
 15 Immunization activities, will assure that a full set of immunizations is provided to
 16 95% of the State's children by the time they enter kindergarten.

17 **Performance Indicator:**
 18 Percentage of Louisiana children fully immunized at
 19 kindergarten entry, in both public and private schools 95%

20 **Objective:** Each year through June 30, 2013, Personal Health Services, through its
 21 Sexually Transmitted Disease activities, will follow the early syphilis cases
 22 reported and will provide services and treatment to gonorrhea infected clients and
 23 chlamydia patients.

24 **Performance Indicators:**
 25 Percentage of early syphilis cases followed 90%
 26 Number of syphilis clients provided services and treatment 500
 27 Number of gonorrhea clients provided services and treatment 7,110
 28 Number of chlamydia clients provided services and treatment 10,989

29 Environmental Health Services - Authorized Positions (373) \$ 30,413,467

30 **Program Description:** *Promotes control of, and reduction in, infectious and*
 31 *chronic disease morbidity and mortality through the promulgation and enforcement*
 32 *of the State Sanitary Code.*

33 **Objective:** Each year through June 30, 2013, Environmental Health Services,
 34 through its Food and Drug Control activities, will conduct annual inspections of the
 35 percentage of food, drug, and cosmetic manufacturers, processors, packers and re-
 36 packers, wholesalers, warehouses, tanning facilities and commercial body art
 37 facilities determined to be operating in compliance with applicable rules and
 38 regulations.

39 **Performance Indicator:**
 40 Percentage of establishments in compliance 99%

41 **Objective:** Each year through June 30, 2013, Environmental Health Services,
 42 through its Commercial Seafood Program activities, will inspect permitted seafood
 43 processors to ensure compliance on an annual basis.

44 **Performance Indicator:**
 45 Percentage of the state's permitted seafood processors in
 46 compliance 90%

47 **Objective:** Each year through June 30, 2013, Environmental Health Services,
 48 through its Onsite Wastewater activities, will issue applications that result in the
 49 installation of approved sewage disposal systems.

50 **Performance Indicator:**
 51 Percentage of all applications issued resulting in the installation
 52 of approved sewage disposal systems 80%

53 **Objective:** Each year through June 30, 2013, Environmental Health Services,
 54 through its Retail Food Program activities, will conduct inspections of permitted
 55 retail food establishments to ensure of the establishments adhere to standard
 56 compliance rates.

57 **Performance Indicators:**
 58 Number of inspections of permitted retail food establishments 64,000
 59 Percentage of permitted establishments in compliance 87%

1 **Objective:** Each year through June 30, 2013, Environmental Health Services,
 2 through its Safe Drinking Water activities, will monitor of the state’s public water
 3 systems to ensure that the standards for bacteriological compliance are being met.
 4 **Performance Indicator:**
 5 Percentage of public water systems meeting bacteriological
 6 maximum contaminant level (MCL) compliance 96%

7 TOTAL EXPENDITURES \$ 318,817,159

8 MEANS OF FINANCE:

9 State General Fund (Direct) \$ 49,974,164

10 State General Fund by:

11 Interagency Transfers \$ 27,865,229

12 Fees & Self-generated Revenues \$ 26,225,724

13 Statutory Dedications:

14 Louisiana Fund \$ 7,196,072

15 Oyster Sanitation Fund \$ 95,950

16 Emergency Medical Technician Fund \$ 19,553

17 Vital Records Conversion Fund \$ 65,479

18 Federal Funds \$ 207,374,988

19 TOTAL MEANS OF FINANCING \$ 318,817,159

20 Provided, however, that of the funds appropriated herein from the State General Fund
 21 (Direct), the amount of \$200,000 in the Personal Health Services Program shall be reduced
 22 from hemophilia administrative costs and used for hemophilia services for outreach and
 23 home visits.

24 Payable out of Federal Funds to the Personal
 25 Health Services Program for pandemic influenza
 26 emergency preparedness in Orleans and St. Bernard
 27 Parishes \$ 104,229

28 Payable out of Federal Funds to the Personal
 29 Health Services Program for the Women, Infants,
 30 and Children Program \$ 8,127,625

31 Payable out of the State General Fund (Direct)
 32 to Personal Health Services Program for the
 33 Christus Schumpert School-Based Health Center \$ 17,720

34 Provided, however, that such monies shall only be expended in the event the Insure
 35 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
 36 transferred for deposit and credit to the state general fund. In the event that monies
 37 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
 38 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
 39 shall receive the same pro rata share of the monies available which its allocation represents
 40 to the total.

1 **09-330 OFFICE OF MENTAL HEALTH (State Office)**

2 EXPENDITURES:

3 Administration and Support - Authorized Positions (36) \$ 7,033,481

4 **Program Description:** *Provides direction and support to the office. Activities*
5 *include staff development, management information systems, program evaluation,*
6 *client rights and protection, volunteerism and research.*

7 **Objective:** To assure at least a 90% level of service access, quality and outcomes
8 as reported by persons served statewide on standard consumer surveys for persons
9 served statewide each year through June 30, 2010.

10 **Performance Indicators:**

11 Percentage of inpatients served in civil state hospitals that are
12 forensic involved 49%

13 Average number of days between discharge from an Office of Mental
14 Health civil state hospital program and an aftercare Community
15 Mental Health Center visit 8

16 Average number of days between discharge from an Office of Mental
17 Health acute unit and an aftercare Community Mental Health
18 Center visit 8

19 Community Mental Health Program - Authorized Positions (58) \$ 23,515,143

20 **Program Description:** *Provides prevention, evaluation, treatment, rehabilitation*
21 *and follow-up care to persons with emotional and mental illness. Includes acute*
22 *psychiatric short stay inpatient units operated by the Office of Mental Health in*
23 *facilities and LSU Medical Center, Health Care Services Division hospitals, and*
24 *outpatient services in 43 clinics. Also includes integrated day programs and*
25 *comprehensive service to regions in and around the Medical Center of Louisiana*
26 *at New Orleans, pursuant to the Adam A. consent decree.*

27 **Objective:** To increase state mental health agency resources allocated to
28 community-based care relative to inpatient care and to increase state mental health
29 agency resources allocated to civil care relative to forensic care each year through
30 June 30, 2010.

31 **Performance Indicators:**

32 Annual percentage of total mental health agency
33 expenditures allocated to community-based services 47%

34 Annual percentage of total mental health agency
35 expenditures allocated to inpatient hospital services 53%

36 **Objective:** To further establish a comprehensive, integral continuum of
37 contemporary community treatment and support services statewide to include
38 supported education programs to at least 360 students.

39 **Performance Indicators:**

40 Number of students served in supported education programs 140

41 Mental Health Area A Program - Authorized Positions (760) \$ 58,609,461

42 **Program Description:** *Provides psychiatric and psychosocial services to meet the*
43 *individualized patient needs of adults and adolescents needing a level of care that*
44 *must be provided in an inpatient setting. Provides support services including*
45 *financial, personnel, physical plant, and operations to maintain licensing,*
46 *certification, accreditation, and to meet regulatory requirements.*

47 **Objective:** To administer and support the Area A mental health service system by
48 maintaining licensure and accreditation of all major programs area-wide.

49 **Performance Indicators:**

50 Total persons served area-wide across all system components 2,000

51 Total persons served in Community Mental Health
52 Centers 6,500

1 **09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

2 EXPENDITURES:

3 Administration Program – Authorized Position (33) \$ 4,851,157

4 **Program Description:** *Provides efficient and effective direction to the Office for*
5 *Citizens with Developmental Disabilities (OCDD).*

6 **Objective:** To implement strategies that expedite delivery of supports and services
7 for people on the Request for Services Registry during FY 2009 through FY 2013.

8 **Performance Indicator:**

9 New Opportunities Waiver (NOW) – Number of people on the request

| | |
|---|--------|
| 10 For Services Registry | 12,805 |
| 11 Children's Choice Waiver - Number of people on the | |
| 12 Request for Services Registry | 5,546 |
| 13 Supports Waiver - Number of people on the Request | |
| 14 for Services Registry | 115 |
| 15 Percentage of reduction of the time on the New Opportunities | |
| 16 Waiver (NOW) Request for Services Registry | 1.35% |

17 **Objective:** To implement a single person-centered planning method with
18 standardized format utilizing the OCDD Planning Framework for use across
19 services during FY 2009 through FY 2013.

20 **Performance Indicator:**

21 Percentage of New Opportunities Waiver (NOW) participants who have an
22 Individual Support Plan that contains all elements of the OCDD
23 Planning Framework 90%

24 Community-Based Program – Authorized Position (226) \$ 29,165,687

25 **Program Description:** *Provides, or directs the provision of individualized*
26 *supports and services for persons with developmental disabilities. These services*
27 *include: residential foster care; vocational and habilitative services; early*
28 *intervention services; respite care; supervised apartments; supported living*
29 *services providing monthly cash subsidies authorized by the Community and Family*
30 *Support Act (Act 378 of 1989) to families with developmentally disabled children*
31 *living at home.*

32 **Objective:** To increase adherence of Single Point of Entry timeliness by at least 3%
33 each year until a 95% compliance is reached and maintained.

34 **Performance Indicators:**

35 Percentage of system entry requests completed within

| | |
|--|-------|
| 36 established Single Point of Entry timeline | 83% |
| 37 Number of people evaluated for entry into the developmental | |
| 38 disability services system | 1,500 |

39 **Objective:** To maintain a 95% utilization of all developmental disability waiver
40 opportunities.

41 **Performance Indicators:**

42 Percentage of available Children's Choice Waiver opportunities utilized 95%

43 Percentage of available New Opportunities Waiver (NOW)

| | |
|---|-----|
| 44 opportunities utilized | 95% |
| 45 Percentage of available Supports Waiver opportunities utilized | 95% |
| 46 Percentage of available Residential Opportunities Waiver (ROW) | |
| 47 opportunities utilized | 95% |

1 Greater New Orleans Supports and Services Center -

2 Authorized Positions (183)

\$ 13,022,288

3 **Program Description:** *Provides for the administration and operation of Greater*
4 *New Orleans Supports and Services Center (GNOSSC) and Bayou Region Supports*
5 *and Services Center (BRSSC) to ensure quality services and/or supports to the*
6 *maximum number of individuals within the available resources. Also to support the*
7 *provision of opportunities for more accessible, integrated and community based*
8 *living options. Provides an array of integrated, individualized supports and*
9 *services to consumers served by the Supports and Services Center ranging from 24-*
10 *hour support and active treatment services delivered in the Intermediate Care*
11 *Facility/Mental Retardation (ICF/MR) and/or community homes to the day services*
12 *provided to persons who live in their own homes; promotes more community-based*
13 *living options and other Mental Retardation/Developmental Disabilities (MR/DD)*
14 *supports and services to serve persons with complex behavioral needs.*

15 **Objective:** To maintain compliance with all Health Standards' Conditions of
16 Participation each year FY 2009 through FY 2013.

17 **Performance Indicator:**

18 Percentage compliance with all Health Standards Conditions of
19 Participation in each annual review (Greater New Orleans
20 Supports and Services Center Community Homes) 100%
21 Percentage compliance with all Health Standards Conditions of
22 Participation in each annual review (Bayou Region
23 Supports and Services Center) 100%

24 **Objective:** To continue reducing census of the main campus of Greater New
25 Orleans and Supports and Services Center (GNOSSC), through implementation of
26 the Plan for Transformation of Public Developmental Centers to Supports and
27 Services Centers each year FY 2009 through 2013.

28 **Performance Indicators:**

29 Bayou Region Supports and Services Center (BRSSC) formerly known as
30 Peltier-Lawless Developmental Center - Number of people transitioned to
31 community living options in relation to plan projection 6
32 Percentage of individuals served by the Community Support Team (CST)
33 remaining in the community 85%
34 Census of GNOSSC Community Homes 12
35 Census of BRSSC Large ICF/DD Residential 20
36 Census of BRSSC Community Homes 30

37 **Objective:** To increase the number of people participating in training activities and
38 employment in the community for eight (8) or more hours weekly by 10% annually
39 from FY 2009 through 2013.

40 **Performance Indicators:**

41 Percentage of people participating in training activities and employment
42 in the community for 8 or more hours per week (Greater New Orleans
43 Supports and Services Center Community Homes) 42%
44 Percentage of people participating in training activities and employment
45 in the community for 8 or more hours per week (Bayou Region Supports
46 and Services Center) 37%

47 North Lake Supports and Services Center - Authorized Positions (841)

\$ 55,900,621

48 **Program Description:** *Provides for the administration and operation of the*
49 *North Lake Supports and Services Center (NLSSC) to ensure quality services*
50 *and/or supports to the maximum number of individuals within the available*
51 *resources. Also to support the provision of opportunities for more accessible,*
52 *integrated and community based living options. Provides continuous active*
53 *treatment based on individual program plans to individuals with mental retardation*
54 *and developmental disabilities who are in need of constant-care living options that*
55 *provide health, habilitative and active treatment services. Operate a 42-bed unit*
56 *servicing individuals with tracheotomies and gastrostomies.*

57 **Objective:** To maintain compliance with all Health Standards' Conditions of
58 Participation each year FY 2009 through FY 2013.

59 **Performance Indicator:**

60 Percentage compliance with all Health Standards Conditions of
61 Participation in each annual review 100%

62 **Objective:** To continue reducing the census of the main campus of North Lake
63 Supports and Service Center through implementation of the Plan for Transformation
64 of Public Development Centers to Supports and Services Centers each year from
65 FY 2009 through FY 2013.

66 **Performance Indicators:**

| | | | |
|----|---|------|------------|
| 1 | Number of people transitioned to community living options in relation to plan | | |
| 2 | Projection | 20 | |
| 3 | Percentage of individuals served by the Community Support Team (CST) | | |
| 4 | remaining in the community | 85% | |
| 5 | Census of NLSSC- Large ICF/DD Residential | 231 | |
| 6 | Census of NLSSC - Community Homes | 24 | |
| 7 | Objective: To increase the number of people participating in training activities and | | |
| 8 | employment in the community for eight (8) or more hours weekly by 10% annually | | |
| 9 | from FY 2009 through FY 2013. | | |
| 10 | Performance Indicators: | | |
| 11 | Percentage of center census (for which it has been programmatically | | |
| 12 | determined appropriate) who participate in training activities and | | |
| 13 | employment in the community for 8 or more hours per week | 38% | |
| 14 | Northwest Supports and Services Center - Authorized Positions (633) | \$ | 37,769,914 |
| 15 | Program Description: <i>Provides for the administration and operation of the</i> | | |
| 16 | <i>Northwest Supports and Services Center (NWSSC) and the Northeast Supports and</i> | | |
| 17 | <i>Services Center (NESSC) to ensure quality services and/or supports to the</i> | | |
| 18 | <i>maximum number of individuals within the available resources. Also to support the</i> | | |
| 19 | <i>provision of opportunities for more accessible, integrated and community based</i> | | |
| 20 | <i>living options. The Northwest Supports and Services Center provides continuous</i> | | |
| 21 | <i>active treatment based on individual program plans to individuals with mental</i> | | |
| 22 | <i>retardation and developmental disabilities who are in need of constant-care living</i> | | |
| 23 | <i>options that provide health, habilitative and active treatment services. The</i> | | |
| 24 | <i>Northeast Supports and Services Center provides an array of integrated,</i> | | |
| 25 | <i>individualized supports and services to consumers served by the Supports and</i> | | |
| 26 | <i>Services Center ranging from 24-hour support and active treatment services</i> | | |
| 27 | <i>delivered in the Intermediate Care Facility/Mental Retardation (ICF/MR) and/or</i> | | |
| 28 | <i>community homes to the day services provided to persons who live in their own</i> | | |
| 29 | <i>homes; promotes more community-based living options and other Mental</i> | | |
| 30 | <i>Retardation/Developmental Disabilities (MR/DD) supports and services to serve</i> | | |
| 31 | <i>persons with complex behavioral needs.</i> | | |
| 32 | Objective: For Northwest Supports and Services Center to maintain compliance | | |
| 33 | with all Health Standards' Conditions of Participation each year FY 2009 through | | |
| 34 | FY 2013. | | |
| 35 | Performance Indicator: | | |
| 36 | Percentage compliance with all Health Standards Conditions of | | |
| 37 | Participation in each annual review | 100% | |
| 38 | Objective: For Northwest Supports and Services Center to continue reducing the | | |
| 39 | census of the main campus of Northwest Supports and Service Center through | | |
| 40 | implementation of the Plan for Transformation of Public Development Centers to | | |
| 41 | Supports and Services Centers each year from FY 2009 through FY 2013. | | |
| 42 | Performance Indicators: | | |
| 43 | Number of people transitioned from NWSSC to community living options | | |
| 44 | in relation to plan projection | 10 | |
| 45 | Percentage of individuals served by the Community Support Team (CST) | | |
| 46 | remaining in the community | 85% | |
| 47 | Census of NWSSC large ICF/DD residential | 137 | |
| 48 | Census of NWSSC Community Homes | 11 | |
| 49 | Objective: To increase the number of people participating in training activities and | | |
| 50 | employment in the community for eight (8) or more hours weekly by 10% annually | | |
| 51 | from FY 2009 through FY 2013. | | |
| 52 | Performance Indicators: | | |
| 53 | Percentage of center census (for which it has been programmatically determined | | |
| 54 | appropriate) who participate in training activities and employment in the | | |
| 55 | community for 8 or more hours per week | 8% | |
| 56 | Objective: For Northeast Supports and Services Center, to maintain | | |
| 57 | compliance with all Health Standards' Conditions of Participation each | | |
| 58 | year from FY 2009 through FY 2013. | | |
| 59 | Performance Indicator: | | |
| 60 | Percentage compliance with all Health Standards' Conditions of | | |
| 61 | Participation in each annual review | 100% | |

1 **Objective:** To continue reducing the census of the main campus of
 2 Northeast Supports and Services Center through implementation of the
 3 Plan for Transformation of Public Developmental Centers to Supports
 4 and Services Centers each year from FY 2009 through FY 2013.
 5 **Performance Indicators:**
 6 Number of people transitioned from large ICF/DD to community
 7 living options in relation to plan projection 17
 8 Percentage of individuals served by the Community Support Team
 9 remaining in the community 85%
 10 Census of Northeast Supports and Services Center Residential 34
 11 Census of Northeast Supports and Services Center Community Homes 18

12 **Objective:** For Northeast Supports and Services Center, to increase
 13 the number of people participating in training activities and
 14 employment in the community for eight (8) or more hours weekly by
 15 10% annually from FY 2009 through FY 2013.
 16 **Performance Indicator:**
 17 Percentage of center census (for which it has been programmatically
 18 determined appropriate) who participate in training activities and
 19 employment in the community for 8 or more hours per week 48%

20 **Pinecrest Supports and Services Center - Authorized Positions (1,865) \$ 119,598,535**

21 **Program Description:** *Provides for the administration and operation of the*
 22 *Pinecrest Supports and Services Center (PSSC), including Leesville Residential and*
 23 *Employment Services (LRES) and Columbia Community Residential and*
 24 *Employment Services (CCRES), to ensure quality services and/or supports to the*
 25 *maximum number of individuals within the available resources. Also to support the*
 26 *provision of opportunities for more accessible, integrated and community based*
 27 *living options. Provides an array of integrated, individualized supports and*
 28 *services to consumers served by the Supports and Services Center ranging from 24-*
 29 *hour support and active treatment services delivered in the Intermediate Care*
 30 *Facility/Mental Retardation (ICF/MR) and/or community homes to the day services*
 31 *provided to persons who live in their own homes; promotes more community-based*
 32 *living options and other Mental Retardation/Developmental Disabilities (MR/DD)*
 33 *supports and services to serve persons with complex behavioral needs.*

34 **Objective:** To maintain compliance with all Health Standards' Conditions of
 35 Participation each year FY 2009-2013.
 36 **Performance Indicator:**
 37 Pinecrest Supports and Services Center - Percentage compliance with all
 38 Health Standards' Condition of Participation in each annual review 100%
 39 Leesville Residential and Employment Services - Percentage compliance
 40 with all Health Standards' Conditions of Participation in each annual
 41 review 100%
 42 Columbia Community Residential and Employment Services - Percentage
 43 compliance with all Health Standards' Conditions of Participation in
 44 each annual review 100%

45 **Objective:** To continue reducing the census of the main campus (large ICF/DD
 46 residential) of Pinecrest Supports and Services Center, formerly known as
 47 Pinecrest Developmental Center through implementation of the Plan for
 48 Transformation of Public Development Centers to Supports and Services Centers
 49 each year FY 2009-2013.
 50 **Performance Indicators:**
 51 Number of people transitioned to community living options
 52 in relation to plan projection (Pinecrest) 23
 53 Percentage of individuals served by the Community Support Team (CST)
 54 remaining in the community 85%
 55 Number of people transitioned to community living options
 56 in relation to plan projection (Leesville) 4
 57 Number of people transitioned to community living options
 58 in relation to plan projection (Columbia) 4
 59 Census of PSSC – Large ICF/DD residential 443
 60 Census of PSSC – Community Homes 32
 61 Census of LRES – Community Homes 26
 62 Census of CCRES - Community Homes 30

1 **Objective:** To increase the number of people participating in training activities and
2 employment in the community for eight (8) or more hours weekly by 10% annually
3 from FY 2009 through FY 2013.

4 **Performance Indicators:**
5 Pinecrest Supports & Services Center - Percentage of people participating
6 in training activities and employment in the community for 8 or more
7 hours per week 41%
8 Leesville Residential and Employment Services - Percentage of people
9 participating in training activities and employment in the community
10 for 8 or more hours per week 57%
11 Columbia Community Residential and Employment Services - Percentage
12 of people participating in training activities and employment in the
13 community for 8 or more hours per week 67%

14 Acadiana Region Supports and Services Center -
15 Authorized Positions (260) \$ 16,393,841

16 **Program Description:** *Provides for the administration and operation of the*
17 *Acadiana Region Supports and Services Center (ARSSC) to ensure quality services*
18 *and/or supports to the maximum number of individuals within the available*
19 *resources. Also to support the provision of opportunities for more accessible,*
20 *integrated and community based living options. Provides an array of integrated,*
21 *individualized supports and services to consumers served by the Supports and*
22 *Services Center ranging from 24-hour support and active treatment services*
23 *delivered in the Intermediate Care Facility/Mental Retardation (ICF/MR) and/or*
24 *community homes to the day services provided to persons who live in their own*
25 *homes; promotes more community-based living options and other Mental*
26 *Retardation/Developmental Disabilities (MR/DD) supports and services to serve*
27 *persons with complex behavioral needs..*

28 **Objective:** To maintain compliance with all Health Standards' Conditions of
29 Participation each year FY 2009-2013.

30 **Performance Indicator:**
31 Percentage compliance with all
32 Health Standards' Condition of Participation in each annual review 100%

33 **Objective:** To continue reducing the census of the main campus of Acadiana
34 Region Supports and Services Center through implementation of the Plan for
35 Transformation of Public Development Centers to Supports and Services Centers
36 each year from FY 2009 through FY 2013.

37 **Performance Indicators:**
38 Number of people transitioned from large ICF/DD to community living
39 options in relation to plan projection 3
40 Percentage of individuals served by the Community Support Team (CST)
41 remaining in the community 85%
42 Census of ARSSC Residential 71
43 Census of ARSSC Supported Independent Living 3
44 Census of ARSSC Extended Family Living/Host Home 18
45 Census of ARSSC Community Homes 28
46 Census of Vocational and Day Activity Programs 104

47 **Objective:** To increase the number of people participating in training activities and
48 employment in the community for eight (8) or more hours weekly by 10% annually
49 from FY 2009 through FY 2013.

50 **Performance Indicators:**
51 Percentage of center census (for which it has been programmatically determined
52 appropriate) who participate in training activities and employment in the
53 community for 8 or more hours per week 7%

54 Auxiliary Account - Authorized Positions (4) \$ 1,194,634

55 **Account Description:** *Provides therapeutic activities to patients, as approved by*
56 *treatment teams, funded by the sale of merchandise.*

57 TOTAL EXPENDITURES \$ 277,896,677

| | | |
|---|-------------------------------------|-----------------------|
| 1 | MEANS OF FINANCE: | |
| 2 | State General Fund (Direct) | \$ 19,541,667 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers | \$ 239,328,259 |
| 5 | Fees & Self-generated Revenues | \$ 10,701,662 |
| 6 | Statutory Dedications: | |
| 7 | New Opportunities Waiver (NOW) Fund | \$ 1,391,480 |
| 8 | Federal Funds | <u>\$ 6,933,609</u> |
| 9 | | |
| | TOTAL MEANS OF FINANCING | <u>\$ 277,896,677</u> |

| | | |
|----|--|------------|
| 10 | Payable out of the State General Fund (Direct) | |
| 11 | to the Community-Based Program for the | |
| 12 | Louisiana Assistive Technology Access Network | |
| 13 | (LATAN) | \$ 250,000 |

14 Provided, however, that such monies shall only be expended in the event the Insure
15 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
16 transferred for deposit and credit to the state general fund. In the event that monies
17 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
18 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
19 shall receive the same pro rata share of the monies available which its allocation represents
20 to the total.

| | | |
|----|---|--------------|
| 21 | Payable out of the State General Fund (Direct) | |
| 22 | to the Administration Program to initiate a | |
| 23 | contract that will assist in streamlining the | |
| 24 | process of allotting New Opportunities waiver slots | \$ 3,097,930 |
| 25 | | |

26 Provided, however, that such monies shall only be expended in the event the Insure
27 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
28 transferred for deposit and credit to the state general fund. In the event that monies
29 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
30 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
31 shall receive the same pro rata share of the monies available which its allocation represents
32 to the total.

33 **ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY**

| | | |
|----|--|-------------------|
| 34 | EXPENDITURES: | |
| 35 | Community-Based | \$ 13,394,448 |
| 36 | Greater New Orleans Supports and Services Center | <u>\$ 855,552</u> |

| | | |
|----|--------------------|----------------------|
| 37 | TOTAL EXPENDITURES | <u>\$ 14,250,000</u> |
|----|--------------------|----------------------|

| | | |
|----|------------------------|----------------------|
| 38 | MEANS OF FINANCE: | |
| 39 | State General Fund by: | |
| 40 | Interagency Transfers | <u>\$ 14,250,000</u> |

| | | |
|----|--------------------------|----------------------|
| 41 | TOTAL MEANS OF FINANCING | <u>\$ 14,250,000</u> |
|----|--------------------------|----------------------|

1 **09-351 OFFICE FOR ADDICTIVE DISORDERS**

2 EXPENDITURES:

3 Administration – Authorized Positions (23) \$ 3,123,556

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

6 **Objective:** To meet or exceed 80% of the key performance indicators and integrate
7 existing database Louisiana Addictive Disorders Data System (LADDs), the Online
8 Account Receivable System (OARS) and the Access to Recovery (ATR) system
9 into the Comprehensive Integrated Data System (CIDS) to ensure data integrity and
10 accuracy of performance-based budget decisions by completing 100% of the steps
11 required to implement CIDS by June 30, 2013.

12 **Performance Indicator:**

13 Percentage of key indicators met or exceeded by agency 80%
14 Percentage of CIDS completed 3%

15 Prevention and Treatment - Authorized Positions (396) \$ 77,788,472

16 **Program Description:** *Provides prevention services primarily through contracts*
17 *with nonprofit providers for a community-based prevention and education system*
18 *to encourage abstinence from alcohol, tobacco, illicit drug use, and problem and*
19 *compulsive gambling. The Office for Addictive Disorders (OAD) provides a*
20 *continuum of treatment services: detoxification, primary inpatient, community-*
21 *based, and outpatient. These treatment services include assessment, diagnosis and*
22 *treatment of alcohol and drug abuse, alcohol and drug addiction, and problem and*
23 *compulsive gambling. Detoxification services are provided to individuals suffering*
24 *from prolonged periods of alcohol and/or drug abuse in both a medical and non-*
25 *medical setting. Outpatient services are provided by state and private providers*
26 *in regular and intensive day treatment. Primary inpatient treatment is provided in*
27 *both intensive inpatient and residential programs. Community-based programs are*
28 *a bridge from inpatient to the community and this treatment is provided through*
29 *halfway houses, three-quarter way houses, therapeutic community and recovery*
30 *homes.*

31 **Objective:** As a result of staff training, clinical supervision and implementation of
32 best practices and evidence-based research (strategies proven to work), the quality
33 of intervention will improve as demonstrated by an increase in the percentage of
34 clients continuing treatment for three months or more, a percentage decrease in the
35 frequency of primary drug use and a percentage decrease in the number of client
36 arrest from admission to discharge, by June 30, 2013.

37 **Performance Indicators:**

38 Overall Treatment: Percentage of clients continuing
39 treatment for 90 days or more 38%
40 Overall Treatment: Percentage decrease in the number of
41 client arrests that have occurred between admission and
42 discharge for individuals receiving treatment 66%
43 Overall Treatment: Percentage decrease in the frequency of primary
44 drug abuse from admission to discharge for individuals receiving
45 treatment 58%
46 Overall Treatment: Overall number of admissions 19,799
47 Overall Treatment: Overall readmission rate 11%
48 Social Detox: Percentage of individuals successfully
49 completing the program 87%
50 Medically Supported Detox: Percentage of individuals
51 successfully completing the program 85%
52 Primary Inpatient Adult: Percentage of individuals
53 successfully completing the program 85%
54 Primary Inpatient Adolescent: Percentage of individuals
55 successfully completing the program 77%
56 Inpatient Compulsive Gambling: Percentage of individuals
57 successfully completing the program 86%
58 Community-Based Adult: Percentage of individuals
59 successfully completing the program 75%
60 Community-Based Adolescent: Percentage of individuals
61 successfully completing the program 70%
62 Outpatient: Percentage of individuals successfully
63 completing the program 65%
64 Outpatient Compulsive Gambling: Percentage of individuals
65 successfully completing the program 69%

| | | |
|----|--|----------------------|
| 1 | Objective: To provide clients/participants with appropriate coping skills and | |
| 2 | strategies that will minimize the likelihood of recidivism and the risk for drug abuse | |
| 3 | through the provision of life skills training and recovery support services linking | |
| 4 | clients to community resources to assist and promote healthy life styles and | |
| 5 | employment opportunities from FY2009-2010 through 2012-2013. | |
| 6 | Performance Indicator: | |
| 7 | Percentage of individuals who achieve statistically significant results in the life | |
| 8 | skills training program, as documented by pre and post test scores | 30% |
| 9 | Percentage change in employment from admission to discharge in individuals | |
| 10 | receiving training services | 10% |
| 11 | Auxiliary Account - Authorized Positions (0) | \$ 136,000 |
| 12 | Account Description: <i>Provides therapeutic activities to patients, as approved by</i> | |
| 13 | <i>treatment teams, and for a revolving fund to make loans to recovering individuals</i> | |
| 14 | <i>for housing. These activities are funded by the sale of merchandise in the patient</i> | |
| 15 | <i>canteen, pay phone revenue, and initial funding from Federal Funds that are repaid</i> | |
| 16 | <i>by participants in the housing loans program.</i> | |
| 17 | TOTAL EXPENDITURES | <u>\$ 81,048,028</u> |
| 18 | MEANS OF FINANCE: | |
| 19 | State General Fund (Direct) | \$ 29,786,270 |
| 20 | State General Fund by: | |
| 21 | Interagency Transfers | \$ 6,967,855 |
| 22 | Fees & Self-generated Revenues | \$ 598,132 |
| 23 | Statutory Dedications: | |
| 24 | Compulsive and Problem Gaming Fund | \$ 2,500,000 |
| 25 | Tobacco Tax Health Care Fund | \$ 3,521,634 |
| 26 | Addictive Disorders Professionals Licensing | |
| 27 | and Certification Fund | \$ 68,379 |
| 28 | Federal Funds | <u>\$ 37,605,758</u> |
| 29 | TOTAL MEANS OF FINANCING | <u>\$ 81,048,028</u> |
| 30 | Payable out of Federal Funds to the Prevention | |
| 31 | and Treatment Program for the Access to Recovery Program | \$ 4,155,552 |
| 32 | Payable out of Federal Funds to the Prevention | |
| 33 | and Treatment Program for multi-agency abuse | |
| 34 | prevention programs | \$ 5,159,435 |
| 35 | Payable out of Federal Funds to the Prevention | |
| 36 | and Treatment Program for the University of | |
| 37 | Louisiana at Lafayette to run an electronic web | |
| 38 | based voucher system | \$ 550,000 |
| 39 | Payable out of the State General Fund (Direct) | |
| 40 | to support activities for Alexandria/Pineville | |
| 41 | Addictive Disorders at Red River Treatment | |
| 42 | Facility | \$ 50,000 |
| 43 | Provided, however, that such monies shall only be expended in the event the Insure | |
| 44 | Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are | |
| 45 | transferred for deposit and credit to the state general fund. In the event that monies | |
| 46 | deposited into the state general fund from the Insure Louisiana Incentive Program Fund are | |
| 47 | insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation | |
| 48 | shall receive the same pro rata share of the monies available which its allocation represents | |
| 49 | to the total. | |
| 50 | Payable out of the State General Fund (Direct) | |
| 51 | to the Prevention and Treatment Program for the | |
| 52 | Civic Outreach Center, Inc. | \$ 200,000 |

1 Provided, however, that such monies shall only be expended in the event the Insure
2 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
3 transferred for deposit and credit to the state general fund. In the event that monies
4 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
5 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
6 shall receive the same pro rata share of the monies available which its allocation represents
7 to the total.

8 **ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY**

9 EXPENDITURES:
10 Prevention and Treatment \$ 9,500,000
11 TOTAL EXPENDITURES \$ 9,500,000

12 MEANS OF FINANCE:
13 State General Fund by:
14 Interagency Transfers \$ 9,500,000
15 TOTAL MEANS OF FINANCING \$ 9,500,000

16 **SCHEDULE 10**

17 **DEPARTMENT OF SOCIAL SERVICES**

18 The Department of Social Services is hereby authorized to promulgate emergency rules to
19 facilitate the expenditure of Temporary Assistance to Needy Families (TANF) funds as
20 authorized in this Act.

21 Notwithstanding any law to the contrary, the secretary of the Department of Social Services
22 may transfer, with the approval of the Commissioner of Administration, via mid-year budget
23 adjustment (BA-7 Form), up to twenty-five (25) authorized positions and associated
24 personnel services funding from one budget unit to any other budget unit and/or between
25 programs within any budget unit within this Schedule. Not more than an aggregate of 100
26 positions and associated personnel services funding may be transferred between budget units
27 and/or programs within a budget unit without the approval of the Joint Legislative
28 Committee on the Budget.

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

30 EXPENDITURES:
31 Administration and Executive Support - Authorized Positions (268) \$ 89,439,898

32 **Program Description:** *Coordinates department efforts by providing leadership,*
33 *information, support, and oversight to all Department of Social Services agencies.*
34 *This program will promote efficient professional and timely responses to*
35 *employees, partners and consumers. Major functions of this program include the*
36 *press secretary, appeals, civil rights, internal audit, general counsel, licensing,*
37 *quality assurance and strategic planning, information technology, fiscal services,*
38 *planning and budget, support services, and human resources.*

39 **Objective:** To provide for staffing, organization transition and succession activities
40 required to transform the Department of Social Services' Information Services from
41 a mainframe-legacy based environment to an enterprise focused technology service
42 provider by implementing ACCESS (A Comprehensive Enterprise for Social
43 Services System) without interruption or deterioration of consumer service.

44 **Performance Indicator:**
45 Annual percentage of goals met within expressed timeline in the ACCESS Advance
46 Planning Document approved by the federal partners. 100%

47 **Objective:** To complete the specified number of audits within the annual audit
48 plan.

49 **Performance Indicator:**
50 Number of internal audits performed 12
51 Percentage of audits completed annually in accordance with the audit plan 100%

| | | |
|----|--|----------------------|
| 1 | Objective: To evaluate all licensed child care and adult care facilities to determine | |
| 2 | adherence to licensing regulations. | |
| 3 | Performance Indicators: | |
| 4 | Current number of facilities licensed | 278 |
| 5 | | |
| | TOTAL EXPENDITURES | <u>\$ 89,439,898</u> |
| 6 | MEANS OF FINANCE: | |
| 7 | State General Fund (Direct) | \$ 9,987,863 |
| 8 | State General Fund by: | |
| 9 | Interagency Transfers | <u>\$ 79,452,035</u> |
| 10 | | |
| | TOTAL MEANS OF FINANCING | <u>\$ 89,439,898</u> |
| 11 | Payable out of the State General Fund by | |
| 12 | Fees and Self-generated Revenues to the | |
| 13 | the Administrative and Executive Support Program | |
| 14 | for the Robert Wood Johnson award to employees | |
| 15 | for innovations in work and business processes | \$ 93,000 |
| 16 | ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE | |
| 17 | DISASTER RECOVERY | |
| 18 | EXPENDITURES: | |
| 19 | Office of Secretary | <u>\$ 212,948</u> |
| 20 | | |
| | TOTAL EXPENDITURES | <u>\$ 212,948</u> |
| 21 | MEANS OF FINANCE | |
| 22 | State General Fund (Direct) | |
| 23 | State General Fund by: | |
| 24 | Interagency Transfers | <u>\$ 212,948</u> |
| 25 | | |
| | TOTAL MEANS OF FINANCING | <u>\$ 212,948</u> |
| 26 | 10-355 OFFICE OF FAMILY SUPPORT | |
| 27 | EXPENDITURES: | |
| 28 | Administration and Support - Authorized Positions (76) | \$ 65,439,750 |
| 29 | Program Description: <i>Provides direction, coordination, and monitoring of all</i> | |
| 30 | <i>agency programs and to provide a variety of managerial and specialized support</i> | |
| 31 | <i>services to the agency as a whole which are needed to carry out the mission of the</i> | |
| 32 | <i>Office of Family Support. We will maximize resources by operating the department</i> | |
| 33 | <i>in an efficient and effective manner. Major functions of this program include</i> | |
| 34 | <i>budget, business services, human resources, fraud and recovery, planning and</i> | |
| 35 | <i>policy formulation, and inquiry.</i> | |
| 36 | Objective: Actively participate in efforts to reduce the percentage of Louisiana | |
| 37 | residents living in poverty by June 30, 2010. | |
| 38 | Performance Indicators: | |
| 39 | Percent increase in Earned Income Tax Credit (EITC) returns filed | |
| 40 | by DSS affiliated tax assistance sites over prior year | 5.0% |
| 41 | Percent change of residents living in poverty | -0.4% |
| 42 | Objective: Direct, coordinate, monitor and control the diverse operations of | |
| 43 | agency programs through June 30, 2010. | |
| 44 | Performance Indicators: | |
| 45 | Number of cases referred for prosecution | 75 |
| 46 | Number of cases referred for recovery action | 3,000 |
| 47 | Collections made by fraud and recovery section | \$2,000,000 |

1 Client Services - Authorized Positions (2,409) \$ 227,007,065

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.*

18 **Objective:** Process cash assistance applications in an accurate and timely manner
 19 and refer eligible families to appropriate services.

20 **Performance Indicators:**

| | | |
|----|--|--------|
| 21 | Percentage of redeterminations within timeframes | 100% |
| 22 | Percentage of applications processed within timeframes | 100% |
| 23 | Average number of monthly cases in Family Independence | |
| 24 | Temporary Assistance Program (FITAP) and Kinship Care | |
| 25 | Subsidy Program (KCSP) | 11,000 |
| 26 | Number of Reconsiderations for FITAP and Kinship Care | |
| 27 | Subsidy Program (KCSP) | 10,000 |
| 28 | Percentage of Strategies to Empower People (STEP) | |
| 29 | assessments occurring within 60-day timeframe | 85% |
| 30 | Percentage of STEP caseload who are employed and gain unsubsidized | |
| 31 | employment | 17% |

32 **Objective:** Process redeterminations and applications within required time frames
 33 and maintain or improve the payment accuracy and reciprocity rates in the Food
 34 Stamp Program through June 30, 2010.

35 **Performance Indicators:**

| | | |
|----|--|-------|
| 36 | Food Stamp accuracy rate | 94.1% |
| 37 | Percentage of redeterminations within timeframes | 100% |
| 38 | Percentage of applications processed within timeframes | 100% |
| 39 | Food Stamp Reciprocity Rate | 60% |

40 **Objective:** Ensure that Strategies To Empower People (STEP) Program customers
 41 are engaged in appropriate educational and work placement activities leading to
 42 self-sufficiency as measured by an employment retention rate of 50% by June 30,
 43 2010.

44 **Performance Indicators:**

| | | |
|----|--|-------|
| 45 | STEP overall participation rate | 50% |
| 46 | Average number of STEP participants (monthly) | 2,500 |
| 47 | Percentage of non-sanctioned STEP families engaged | |
| 48 | in work activities | 70% |
| 49 | Employment retention rate (STEP participants) | 50% |
| 50 | Percentage of non-sanctioned STEP families | |
| 51 | with employment | 35% |
| 52 | Percentage of individuals leaving cash assistance that | |
| 53 | returned to the program within 12 months | 15% |
| 54 | Percentage of adult STEP clients lacking high | |
| 55 | school diploma/GED who are engaged in work activities | |
| 56 | leading to completion of diploma or GED | 25% |
| 57 | Percentage of minor-aged, FITAP parents lacking | |
| 58 | high school diploma/GED who are engaged in work | |
| 59 | activities leading to completion of diploma or GED | 75% |
| 60 | Percentage of STEP cases closed with employment | 40% |

61 **Objective:** Provide high-quality, citizen-centered service by balancing
 62 productivity, cost, timeliness, service satisfaction, and achieving an accuracy rate
 63 of 95.0% in making determinations for disability benefits through June 30, 2010.

64 **Performance Indicators:**

| | | |
|----|--|---------|
| 65 | Mean processing time for Title II (in days) | 80 |
| 66 | Mean processing time for Title XVI (in days) | 80 |
| 67 | Accuracy rating | 95.5% |
| 68 | Number of clients served | 68,830 |
| 69 | Cost per case (direct) | \$509.8 |

1 **Objective:** Provide child support enforcement services on an ongoing basis and
 2 increase paternity and obligation establishments and increase collections by 2.0%
 3 over the prior year through June 30, 2010.
 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 15,000
 11 Total support enforcement collections (in millions) \$356
 12 Percent of cases with orders established 78.0%

13
 14 **Objective:** Provide child care assistance to 45% of families on cash assistance to
 15 encourage their self-sufficiency and provide child care assistance to other low
 16 income families through June 30, 2010.
 17 **Performance Indicators:**
 18 Number of children receiving Child Care
 19 assistance monthly 42,000
 20 Number of Child Care Assistance Program (CCAP)
 21 child care providers monthly 5,000
 22 Number of family day care homes registered 1,400
 23 Percentage of STEP eligible families that received
 24 child care assistance 45.0%
 25 Percentage of cash assistance families that received transitional
 26 assistance (Medicaid, Food Stamps, etc.) 100%

27 **Objective:** To protect the health, safety, and well-being of children being placed
 28 in licensed child care facilities through a system of monitoring to determine
 29 adherence to licensing standards.
 30 **Performance Indicators:**
 31 Number of on site visits conducted of licensed and
 32 non-licensed facilities 8,000
 33 Percentage of annual inspections conducted prior to
 34 annual 95%

35 Client Payments \$ 318,099,154

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

49 **Objective:** Provide cash assistance to eligible families, provide STEP program
 50 assistance and supportive service payments, and provide child care payments
 51 through June 30, 2010.
 52 **Performance Indicators:**
 53 Average number of monthly cases in FITAP
 54 and Kinship Care 11,000
 55 Total FITAP and Kinship Care Annual
 56 payments (in millions) \$45.0
 57 Average FITAP monthly payment \$265
 58 Average number of FIND Work participants (monthly) 2,500
 59 Total annual FIND Work payments (in millions) \$20.5
 60 Average number of Support Enforcement cases 198,000
 61 Total annual Child Care payments (in millions) \$110

62 TOTAL EXPENDITURES \$ 610,545,969

| | | |
|----|--|-----------------------|
| 1 | MEANS OF FINANCE: | |
| 2 | State General Fund (Direct) | \$ 75,155,434 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers | \$ 3,174,518 |
| 5 | Fees & Self-generated Revenues | \$ 15,151,674 |
| 6 | Statutory Dedications: | |
| 7 | Fraud Detection Fund | \$ 574,769 |
| 8 | Federal Funds | <u>\$ 516,489,574</u> |
| 9 | TOTAL MEANS OF FINANCING | <u>\$ 610,545,969</u> |
| 10 | Payable out of Federal Funds to the Client | |
| 11 | Services Program for personnel services | \$ 8,500,000 |
| 12 | Payable out of Federal Funds to the Client | |
| 13 | Services Program for disability determination | |
| 14 | services | \$ 1,980,000 |
| 15 | ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE | |
| 16 | DISASTER RECOVERY | |
| 17 | EXPENDITURES: | |
| 18 | Client Payments | <u>\$ 1,000,000</u> |
| 19 | TOTAL EXPENDITURES | <u>\$ 1,000,000</u> |
| 20 | MEANS OF FINANCE | |
| 21 | State General Fund by: | |
| 22 | Interagency Transfers | <u>\$ 1,000,000</u> |
| 23 | TOTAL MEANS OF FINANCING | <u>\$ 1,000,000</u> |
| 24 | Provided, however, that of the funds appropriated herein to the Office of Family Support | |
| 25 | from the Temporary Assistance to Needy Families Block Grant of <u>\$85,687,716</u> the following | |
| 26 | allocations for initiatives to support children and families shall be made: | |
| 27 | Literacy | |
| 28 | To increase the literacy and education capacity of children, teens and adults, the following | |
| 29 | are appropriated: | |
| 30 | To be transferred to the Department of Education for | |
| 31 | the purpose of providing high quality early childhood | |
| 32 | education for low-income 4-year olds to be provided | |
| 33 | in participating public school districts | \$ 1,500,000 |
| 34 | To be transferred to the Department of Health and | |
| 35 | Hospitals, Office of Mental Health for the purposes | |
| 36 | of providing early childhood prevention and intervention | |
| 37 | non-medical services focusing on mental health supports | |
| 38 | for at-risk children ages 0-5 and their families | \$ 4,550,000 |
| 39 | To be transferred to the Department of Education for | |
| 40 | the purpose of addressing the dropout rate through | |
| 41 | prevention and recovery programs - Jobs for | |
| 42 | America's Graduates (JAGS) | \$ 3,950,000 |
| 43 | To be transferred to the Department of Education for | |
| 44 | the purpose of administering the General Educational | |
| 45 | Development (GED) Test. | \$ 400,000 |

| | | |
|----|---|--------------|
| 1 | To be transferred to the Office of Community Programs for | |
| 2 | the purpose of coordinating high quality early childhood | |
| 3 | education opportunities for low-income 4-year olds to be | |
| 4 | provided in nonpublic schools in Orleans Parish and | |
| 5 | other localities with identified capacity to offer programming | |
| 6 | through nonpublic schools. | \$ 7,500,000 |
| | | |
| 7 | To be transferred to the Department of Education for the | |
| 8 | purpose of administering after-school education and | |
| 9 | enhancement programs for school-age children through | |
| 10 | local education agencies | \$ 7,600,000 |
| | | |
| 11 | To be transferred to the Louisiana State University- Baton Rouge | |
| 12 | for the purpose of providing truancy and assessment intervention | |
| 13 | services for at-risk, school-aged children. | \$ 744,470 |
| 14 | Employment | |
| 15 | To increase the employability and wage advancement opportunities of low-income parents, | |
| 16 | the following are appropriated: | |
| | | |
| 17 | To be transferred to the Department of Economic | |
| 18 | Development for the purpose of providing Micro- | |
| 19 | enterprise Development for low-income parents. | \$ 600,000 |
| 20 | Family Stability | |
| 21 | To increase the stability of families through preventative and intervention strategies, the | |
| 22 | following are appropriated: | |
| | | |
| 23 | To the Louisiana Supreme Court to continue | |
| 24 | initiatives that provide Court Appointed | |
| 25 | Special Advocates to needy children. | \$ 3,670,000 |
| | | |
| 26 | To the Louisiana Supreme Court to continue | |
| 27 | Drug Court initiatives that provide supervised | |
| 28 | non-medical substance abuse treatment, assessment, | |
| 29 | and counseling, education and training services for | |
| 30 | identified low-income parents and juveniles. | \$ 5,000,000 |
| | | |
| 31 | To the Department of Health and Hospitals, Office | |
| 32 | for Addictive Disorders for the purpose of providing | |
| 33 | non-medical residential substance abuse assessment | |
| 34 | and treatment for women with minor children. | \$ 4,166,666 |
| | | |
| 35 | Within the Department of Social Services, | |
| 36 | Office of Community Services for the purpose | |
| 37 | of providing service-based domestic violence | |
| 38 | initiatives for families and children in coordination | |
| 39 | with the Women's Commission and the Louisiana | |
| 40 | Coalition on Domestic Violence. | \$ 3,700,000 |
| | | |
| 41 | Within the Department of Social Services, Office | |
| 42 | of Family Support for the purpose of administering | |
| 43 | a Community Response Initiative with a two-fold | |
| 44 | purpose of reducing poverty and assisting in the | |
| 45 | recovery of Louisianans through Community-Based | |
| 46 | competitive grants directed toward innovative | |
| 47 | programming in high risk parishes of the state. | \$ 1,200,000 |
| | | |
| 48 | Within the Department of Social Services, Office of | |
| 49 | Family Support for abortion alternative services. | \$ 1,500,000 |

| | | |
|----|---|---------------|
| 1 | Within the Department of Social Services, Office of | |
| 2 | Family Support for the purpose of developing and implementing | |
| 3 | parenting initiatives that assist low-income fathers with | |
| 4 | employment, life skills parenting and other skills to enable their | |
| 5 | ability to provide financial and emotional support for their children. | \$ 1,750,000 |
| 6 | To the Department of Health and Hospitals for the purpose of | |
| 7 | implementing the Louisiana Nurse Family Partnership. This is | |
| 8 | a nationally recognized program that begins during pregnancy | |
| 9 | and continues through the child's second birthday. | \$ 4,700,000 |
| 10 | Within the Department of Social Services, Office of Family | |
| 11 | Support for Solutions to Poverty. | \$ 400,000 |
| 12 | Other | |
| 13 | Within the Department of Social Services, Office of Family | |
| 14 | Support for the implementation of Individual Development | |
| 15 | Accounts (IDA) focusing on asset development and savings | |
| 16 | opportunities for low-income individuals toward home | |
| 17 | ownership, business ownership and educational advancement. | \$ 1,500,000 |
| 18 | Within the Department of Social Services, Office of Family | |
| 19 | Support for the implementation of Earned Income Tax Credit | |
| 20 | (EITC). The goal of the program is to increase the rate of | |
| 21 | application for the EITC by the TANF-eligible population | |
| 22 | in the state. | \$ 1,200,000 |
| 23 | Within the Department of Social Services, Office of Community | |
| 24 | Services for the purpose of providing Child Protection Investigation | |
| 25 | and Family Services. This program offers services to families on | |
| 26 | whom reports had been received of possible child abuse and/or neglect. | |
| 27 | Services will include investigations of reports, referrals to courts, and | |
| 28 | family support. | \$ 20,978,971 |
| 29 | Within the Department of Social Services, Office of Family | |
| 30 | Support for the purpose of creating supportive, nurturing, | |
| 31 | literature-rich environments for children 5-18. Focus will | |
| 32 | be on literacy, cultural heritage, and parental involvement. | \$ 2,000,000 |
| 33 | Within the Department of Social Services, Office of Family | |
| 34 | Support for the purpose of providing services to homeless | |
| 35 | families, including comprehensive case management, | |
| 36 | and education and employment services for adults. | \$ 1,000,000 |
| 37 | Within the Department of Social Services, Office of Family | |
| 38 | Support for the purpose of continuing to build an early childhood | |
| 39 | education system in the state. Focus will be on expansion of Early | |
| 40 | Head Start and on extended day care in various locations. | \$ 1,677,609 |
| 41 | Within the Department of Social Services, Office of Family | |
| 42 | Support for the purpose of providing Teen Pregnancy | |
| 43 | Prevention initiatives through qualified community-based | |
| 44 | organizations. | \$ 4,400,000 |

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

2 EXPENDITURES:

3 Administration and Support - Authorized Positions (21) \$ 21,288,615

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

6 **Objective:** To develop a system that will improve management and administration
7 of resources and provide adequate human resources to support management staff
8 by 2009 and evaluated by 2010.

9 **Performance Indicators:**
10 Percentage of cost reports processed within 3-5 days of receipt 99%

11 Child Welfare Services - Authorized Positions (1,797) \$ 230,897,317

12 **Program Description:** *Provides services designed to promote safety, the well-*
13 *being of children, and stability and permanence for foster children in the custody*
14 *of the Office of Community Services. The child protection investigation activity*
15 *investigates reports of child abuse and neglect and substantiates an average of*
16 *about 28% of the cases investigated. Should a report be validated, the child and*
17 *family are provided social services within the resources available to the*
18 *department, which may include protective day care, with the focus of keeping the*
19 *family intact. If the child remains at risk for serious endangerment or substantially*
20 *threatened or impaired due to abuse or neglect while in the family home s(he) is*
21 *removed, enters into a permanency planning process, and is placed into state*
22 *custody in a relative placement, foster home or therapeutic residential setting.*
23 *Adoption services are provided to children permanently removed from their homes,*
24 *and free for adoption. Other services offered by the agency include foster and*
25 *adoptive recruitment and training of foster and adoptive parents, subsidies for*
26 *adoptive parents of special needs children, and child care quality assurance. This*
27 *program also manages federally funded assistance payments to local governments*
28 *to operate homeless shelters.*

29 **Objective:** To increase by 25% the number of placement resources that meet the
30 needs of foster children to improve permanency and placement stability by June 30,
31 2010.

32 **Performance Indicators:**
33 Of all children who were served in foster care during
34 reporting period, and who were in foster care for
35 at least 8 days but less than 12 months, the percent who
36 had two or fewer placement settings. 86.00%
37 Percentage of foster children placed in the same parish
38 as the court of jurisdiction 40%
39 Of all children who were served in foster care during
40 reporting period, and who were in foster care for
41 at least 12 months but less than 24 months, the percent who
42 had two or fewer placement settings. 65.40%
43 Of all children who were served in foster care during
44 reporting period, and who were in foster care for
45 at least 24 months, the percent who
46 had two or fewer placement settings. 41.80%

47 **Objective:** To increase the number, type, and geographical distribution of services
48 that meet the permanency and well being needs of children who are served by the
49 agency by 10% by Fiscal Year 2010.

50 **Performance Indicators:**
51 Median length of stay in care for children entering
52 care for the first time (in months) 12.29
53 Percentage of children adopted in less than 24 months
54 from latest removal 36.60%

| | | |
|----|--|-----------------------|
| 1 | Objective: To improve the outcomes of safety, permanency and well being in | |
| 2 | each major program area of Child Protection Investigations, Family Services, | |
| 3 | Foster Care, and Adoption by the end of Fiscal Year 2010. | |
| 4 | Performance Indicators: | |
| 5 | Percentage of new Family Services cases with children who | |
| 6 | remain home without a valid CPI case within six months | |
| 7 | of closure | 75% |
| 8 | Of all children who were victims of a substantiated or indicated | |
| 9 | maltreatment allegation during the first 6 months of reporting | |
| 10 | period, the percent that were not victims of another | |
| 11 | substantiated or indicated maltreatment allegation within the | |
| 12 | 6-months following the maltreatment incident. | 94.60% |
| 13 | Average number of new cases per Child Protection | |
| 14 | Investigation (CPI) worker per month | 10.00 |
| 15 | Percentage of investigations completed within 60 days | 45.00% |
| 16 | Percentage of alleged victims seen in child protection | |
| 17 | investigations | 90.00% |
| 18 | Percentage of alleged victims seen within the assigned | |
| 19 | response priority in child protection investigations | 85.00% |
| 20 | Of all children who were discharged from foster care | |
| 21 | to reunification in the report period, the percent | |
| 22 | re-entered foster care in less than 12 months from | |
| 23 | date of discharge. | 9.90% |
| 24 | Of all children served in foster care, percentage of | |
| 25 | children who were not victims of a substantiated | |
| 26 | or indicated maltreatment by a foster parent or facility | |
| 27 | staff member. | 99.68% |
| 28 | Of children exiting foster care during the time period, the average | |
| 29 | length of time to permanency (in months) | 18 |
| 30 | Objective: To provide funding and support to 85 programs addressing the needs | |
| 31 | of our homeless for the purpose of increasing the availability of shelters, services | |
| 32 | for the homeless, and services for preventing homelessness by June 30, 2010. | |
| 33 | Performance Indicators: | |
| 34 | Number of shelters provided funds | 86 |
| 35 | TOTAL EXPENDITURES | <u>\$ 252,185,932</u> |
| 36 | MEANS OF FINANCE: | |
| 37 | State General Fund (Direct) | \$ 81,723,409 |
| 38 | State General Fund by: | |
| 39 | Interagency Transfers | \$ 22,437,255 |
| 40 | Fees & Self-generated Revenues | \$ 1,695,449 |
| 41 | Statutory Dedication: | |
| 42 | Children's Trust Fund | \$ 911,179 |
| 43 | Battered Women Shelter Fund | \$ 92,753 |
| 44 | Federal Funds | <u>\$ 145,325,887</u> |
| 45 | TOTAL MEANS OF FINANCING | <u>\$ 252,185,932</u> |
| 46 | Payable out of the State General Fund by | |
| 47 | Statutory Dedications out of the Children's Trust | |
| 48 | Fund to the Child Welfare Services program for | |
| 49 | physical, sexual abuse and neglect of children | \$ 544,697 |
| 50 | Payable out of the State General Fund by | |
| 51 | Interagency Transfers from the Office of Family | |
| 52 | Support Temporary Assistance for Needy | |
| 53 | Families Block Grant to the Child Welfare Services | |
| 54 | Program for the Child Protection Investigations | |
| 55 | and Family Services programs | \$ 3,500,000 |
| 56 | Payable out of Federal Funds to the Child Welfare | |
| 57 | Services Program for hurricane relief efforts | \$ 109,037,880 |

1 Payable out of the State General Fund (Direct)
 2 to the Catholic Charities Archdiocese of New
 3 Orleans for community-based services at Hope
 4 Haven campus for citizens of West Jefferson,
 5 Plaquemines and Orleans Parishes \$ 100,000

6 Provided, however, that such monies shall only be expended in the event the Insure
 7 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
 8 transferred for deposit and credit to the state general fund. In the event that monies
 9 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
 10 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
 11 shall receive the same pro rata share of the monies available which its allocation represents
 12 to the total.

13 Payable out of the State General Fund (Direct)
 14 to the Child Welfare Services Program for the
 15 St. Tammany Children's Advocacy Center \$ 25,000

16 Provided, however, that such monies shall only be expended in the event the Insure
 17 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
 18 transferred for deposit and credit to the state general fund. In the event that monies
 19 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
 20 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
 21 shall receive the same pro rata share of the monies available which its allocation represents
 22 to the total.

23 **ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE**
 24 **DISASTER RECOVERY**

| | | |
|---------------------------|--------------------------|----------------------|
| 25 EXPENDITURES: | | |
| 26 Child Welfare Services | | \$ 18,212,948 |
| 27 | TOTAL EXPENDITURES | <u>\$ 18,212,948</u> |
| 28 MEANS OF FINANCE | | |
| 29 Federal Funds | | \$ 18,212,948 |
| 30 | TOTAL MEANS OF FINANCING | <u>\$ 18,212,948</u> |

31 **10-374 REHABILITATION SERVICES**

32 EXPENDITURES:
 33 Administration and Support - Authorized Positions (32) \$ 6,479,186

34 **Program Description:** *Provides program planning, monitoring of service delivery*
 35 *and technical assistance to rehabilitation programs operated by Rehabilitation*
 36 *Services.*

37 **Objective:** To monitor and evaluate 100% of the Community Rehabilitation
 38 Programs (CRPs) for quality and cost effectiveness.

39 **Performance Indicators:**
 40 Percent complying with agency standards 90%
 41 Percentage of consumers who rated CRP programs
 42 satisfactory under the services provided 85%
 43 Percentage of all contracts meeting contract objectives 95%

44 **Objective:** To provide resources to 100% of agency staff in order to increase their
 45 efficiency in service provision through Fiscal Year 2010.

46 **Performance Indicators:**
 47 Percentage of employees provided resources (AWARE, Digital
 48 Records, Handbooks, etc.) 100%

1 Vocational Rehabilitation Services - Authorized Positions (323) \$ 50,859,216

2 **Program Description:** *Determines eligibility for vocational rehabilitation*
3 *services, assesses the vocational rehabilitation needs of those eligible for services,*
4 *funds the cost of physical and mental restoration and vocational and related*
5 *training, provides job development and job placement services, operates the*
6 *Randolph Sheppard blind vending program whereby eligible visually impaired*
7 *individuals are placed in office buildings to operate vending stands, and provides*
8 *opportunities for professional educational development of staff statewide through*
9 *resource development and in-service training activities.*

10 **Objective:** To provide vocational rehabilitation services leading to an increase in
11 employment outcomes by 1000 eligible individuals with disabilities through Fiscal
12 Year 2010.

13 **Performance Indicators:**

| | | |
|----|---|--------|
| 14 | Percent of consumers successfully employed in one | |
| 15 | of the top 3 demand occupational groups | 50% |
| 16 | Number of individuals determined eligible | 7,344 |
| 17 | Number of new plans of service | 6,024 |
| 18 | Number of individuals served statewide | 26,209 |
| 19 | Number of individuals employed | 1,782 |

20 **Objective:** Through a quality assurance case review system, promote a high
21 quality of consumer services by evaluating and monitoring case record
22 documentation to maintain at least 90% average level of compliance with agency
23 policy and procedures through Fiscal Year 2010.

24 **Performance Indicators:**

| | | |
|----|---|------|
| 25 | Percentage completing recommended corrective action | |
| 26 | measures | 100% |
| 27 | Percentage of agency compliance | 90% |

28 **Objective:** To increase by 12% the utilization and efficiency of services of LRS
29 operated Rehabilitation Employment Assessment Programs (REAPs) by Fiscal
30 Year 2010.

31 **Performance Indicators:**

| | | |
|----|----------------------------------|-------|
| 32 | Number of consumers served | 1,997 |
| 33 | Average cost per consumer served | \$800 |

34 **Objective:** To expand opportunities and enhance consumer service delivery in the
35 Randolph Sheppard Vending Program by opening five new locations by Fiscal Year
36 2010.

37 **Performance Indicators:**

| | | |
|----|---|----------|
| 38 | Number of Randolph Sheppard vending facilities | 86 |
| 39 | Average annual wage of licensed Randolph Sheppard | |
| 40 | vending facility managers | \$23,388 |

41 Specialized Rehabilitation Services - Authorized Positions (9) \$ 6,813,110

42 **Program Description:** *Provides specialized rehabilitation services including*
43 *State funded independent living services and personal care attendant services to*
44 *eligible disable individuals. This program also provides services for the hearing*
45 *impaired through the Louisiana Commission for the Deaf, including deaf*
46 *interpreter services, information, referral and advocacy services, deaf interpreter*
47 *certification training, and distribution of telecommunications devices for the deaf.*
48 *Also, manages services provided through the Traumatic Head and Spinal Cord*
49 *Injury Trust Fund.*

50 **Objective:** To increase by 215, the number of individuals receiving independent
51 living services in their homes or communities by June 30, 2010.

52 **Performance Indicators:**

| | | |
|----|---|-------|
| 53 | Number of consumers receiving independent living services | 2,875 |
| 54 | Percentage of consumers rating services as satisfactory | 75% |

55 **Objective:** To improve 700 consumers' ability to live independently in their homes
56 and community annually through Independent Living Services for Older Individuals
57 who are Blind through Fiscal Year 2009.

58 **Performance Indicators:**

| | | |
|----|--|-------|
| 59 | Number of blind individuals age 55 and older | |
| 60 | provided Independent Living services | 3,600 |
| 61 | Percentage of site reviews conducted that meet criteria for service delivery | 100% |
| 62 | Percentage of consumers rating services as satisfactory | 95% |

| | | |
|----|---|--|
| 1 | Objective: To increase by 4% per year, the number of consumers served by | |
| 2 | providing services, thus making public and private services more accessible through | |
| 3 | June 2010. | |
| 4 | Performance Indicators: | |
| 5 | Number of consumers benefiting from outreach activities | 4,545 |
| 6 | Total number of consumers served | 7,491 |
| 7 | Percentage of consumers rating services as "good or | |
| 8 | "excellent" on customer satisfaction survey | 94% |
| 9 | Objective: To improve the quality of services and to increase the number of | |
| 10 | individuals served by 10% by June 30, 2010 through the Traumatic Head and | |
| 11 | Spinal Cord Injury Trust Fund Program. | |
| 12 | Performance Indicator: | |
| 13 | Number of consumers who maintain/sustain independence | |
| 14 | as a result of services | 75% |
| 15 | Number of consumers served | 640 |
| 16 | | TOTAL EXPENDITURES <u>\$ 64,151,512</u> |
| 17 | MEANS OF FINANCE: | |
| 18 | State General Fund (Direct) | \$ 9,450,214 |
| 19 | State General Fund by: | |
| 20 | Statutory Dedications: | |
| 21 | Louisiana Blind Vendors Trust Fund | \$ 1,095,496 |
| 22 | Louisiana Traumatic Head and Spinal | |
| 23 | Cord Injury Trust Fund | \$ 3,295,559 |
| 24 | Telecommunications for the Deaf Fund | \$ 2,340,941 |
| 25 | Federal Funds | <u>\$ 47,969,302</u> |
| 26 | | TOTAL MEANS OF FINANCING <u>\$ 64,151,512</u> |
| 27 | | SCHEDULE 11 |
| 28 | | DEPARTMENT OF NATURAL RESOURCES |
| 29 | 11-431 OFFICE OF THE SECRETARY | |
| 30 | EXPENDITURES: | |
| 31 | Executive - Authorized Positions (10) | \$ 6,492,859 |
| 32 | Program Description: <i>The mission of the Executive Program is to provide</i> | |
| 33 | <i>leadership, guidance and coordination to ensure consistency within the Department</i> | |
| 34 | <i>as well as externally; to promote the Department, implement the Governor's and</i> | |
| 35 | <i>Legislature's directives and functions as Louisiana's natural resources ambassador</i> | |
| 36 | <i>to the world.</i> | |
| 37 | Objective: To assess customer satisfaction for 10 sections in the Department by | |
| 38 | 2013. | |
| 39 | Performance Indicator: | |
| 40 | Number of sections surveyed for customer satisfaction | 2 |
| 41 | Percentage of customers reporting 80% satisfaction | |
| 42 | with services delivered | 75% |
| 43 | Objective: Implement strategies to assure that 75% of the Department's goals and | |
| 44 | objectives are achieved. | |
| 45 | Performance Indicator: | |
| 46 | Percentage of department performance objectives | |
| 47 | achieved | 75% |

| | | |
|----|--|---------------|
| 1 | Management and Finance - Authorized Positions (59) | \$ 10,855,874 |
| 2 | Program Description: <i>The Management and Finance Program's mission is to be</i> | |
| 3 | <i>responsible for the timely and cost effective administration of accounting and</i> | |
| 4 | <i>budget control, procurement and contract management, data processing,</i> | |
| 5 | <i>management and program analysis, personnel management, and grants</i> | |
| 6 | <i>management to ensure compliance with state and federal laws and to ensure that</i> | |
| 7 | <i>the department's offices have the resources to accomplish their program missions.</i> | |
| 8 | Objective: To eliminate repeat audit exceptions by 2013. | |
| 9 | Performance Indicator: | |
| 10 | Number of repeat audit exceptions | 0 |
| 11 | Objective: To maintain a process to assure that 100% of all Fisherman Gear claims | |
| 12 | are paid within 120 days of receipt by June 2013. | |
| 13 | Performance Indicator: | |
| 14 | Percentage of claims paid within 120 days | 100% |
| 15 | Objective: To have the energy industry reporting on-line (electronically) 25% of | |
| 16 | royalty payments and 55% of oil and gas production by June 2013. | |
| 17 | Performance Indicator: | |
| 18 | Percentage of total production volume reported online | 57% |
| 19 | Percentage of royalty payments reported online | 10% |
| 20 | Objective: Reduce by 10% the FTE allocated to production audit as a result of | |
| 21 | online reporting of royalty payment and oil and gas production by 2011. | |
| 22 | Performance Indicator: | |
| 23 | Percentage of FTE reduced | 5% |
| 24 | Increased interest revenue per \$1.00 deposited | \$200,000 |
| 25 | Objective: To insure that 100% of the checks received by Accounts Receivable | |
| 26 | are deposited within twenty-four hours of receipt. | |
| 27 | Percentage of checks received/deposited | |
| 28 | within 24 hours of receipt | 100% |
| 29 | Objective: By 2013, make available to the appointing authorities, within 120 days | |
| 30 | of request, a dual career ladder (DCL) program for all the eligible specialty job | |
| 31 | fields specified by Civil Service. | |
| 32 | Performance Indicator: | |
| 33 | Number of eligible DCLs requested by the appointing authority | |
| 34 | not established within 120 days | 0 |
| 35 | Technology Assessment - Authorized Positions (18) | \$ 5,324,678 |
| 36 | Program Description: <i>The mission of the Technology Assessment Division is to</i> | |
| 37 | <i>promote and encourage the exploration, production, conservation and efficient use</i> | |
| 38 | <i>of energy and natural resources in the State of Louisiana. Wise use and</i> | |
| 39 | <i>conservation of energy and natural resources improve the environment, enhance</i> | |
| 40 | <i>economic development and ensures a better quality of life for current and future</i> | |
| 41 | <i>generations.</i> | |
| 42 | Objective: To promptly meet information and analysis requests of the Secretary, | |
| 43 | and other departmental officials, Legislature, Governor and the U.S. Department | |
| 44 | of Energy | |
| 45 | Performance Indicator: | |
| 46 | Percentage of customers who rate Division | |
| 47 | Responses as satisfactory on accuracy and timeliness | 70% |
| 48 | Objective: To aggressively support statewide commercial, industrial, and | |
| 49 | residential energy conservation to achieve compliance with state laws and meet | |
| 50 | applicable federal energy conservation mandates. | |
| 51 | Performance Indicator: | |
| 52 | Energy saved annually (in trillion BTU's per year) | 7 |
| 53 | Reduction in emissions of CO2 (in kilotons per years) | 1230 |

| | | |
|----|---|----------------------|
| 1 | Atchafalaya Basin - Authorized Positions (2) | \$ 341,778 |
| 2 | Program Description: <i>The mission of the Atchafalaya Basin Program is to</i> | |
| 3 | <i>coordinate the development and implementation of a cooperative plan for the</i> | |
| 4 | <i>Atchafalaya Basin that ensures its services to many people while at the same time</i> | |
| 5 | <i>protecting its unique value.</i> | |
| 6 | Objective: Toward the goal of restoring the water quality in the Atchafalaya Basin, | |
| 7 | the program will work with the technical advisory group to identify water quality | |
| 8 | projects in the basin and will construct said projects resulting in an increase in the | |
| 9 | water quality in the surrounding areas. | |
| 10 | Performance Indicator: | |
| 11 | Percentage of water quality projects that result | |
| 12 | in a documented increase in the water quality | |
| 13 | in surrounding area | 100% |
| 14 | Objective: Toward the goal of enhancing opportunities for the public's enjoyment | |
| 15 | of the Atchafalaya Basin experience, the program will work to increase the | |
| 16 | utilization of the basis as a result of constructing new or rehabilitated access points | |
| 17 | such as boat launches and roadways adjacent to levees. | |
| 18 | Performance Indicator: | |
| 19 | Number of new or rehabilitated access points | |
| 20 | constructed annually | 1 |
| 21 | Auxiliary Account | <u>\$ 14,036,852</u> |
| 22 | Account Description: <i>It is the goal of this program to promote energy efficient</i> | |
| 23 | <i>new housing and cost effective energy efficient retrofits in existing housing. The</i> | |
| 24 | <i>mission of the program is to provide home energy standards, ratings and</i> | |
| 25 | <i>certification programs that enable the private sector to have a method to measure</i> | |
| 26 | <i>energy efficiency in new houses and energy efficiency improvements in existing</i> | |
| 27 | <i>housing. These efforts assist private sector lenders to implement Energy Efficiency</i> | |
| 28 | <i>Mortgages and Home Energy Improvement Loans.</i> | |
| 29 | TOTAL EXPENDITURES | <u>\$ 37,052,041</u> |
| 30 | MEANS OF FINANCE: | |
| 31 | State General Fund (Direct) | \$ 2,713,888 |
| 32 | State General Fund by: | |
| 33 | Interagency Transfers | \$ 8,774,105 |
| 34 | Fees & Self-generated Revenues | \$ 285,875 |
| 35 | Statutory Dedications: | |
| 36 | Fishermen's Gear Compensation Fund | \$ 999,891 |
| 37 | Oil Field Site Restoration Fund | \$ 5,217,085 |
| 38 | Federal Funds | <u>\$ 19,061,197</u> |
| 39 | TOTAL MEANS OF FINANCING | <u>\$ 37,052,041</u> |
| 40 | 11-432 OFFICE OF CONSERVATION | |
| 41 | EXPENDITURES: | |
| 42 | Oil and Gas Regulatory - Authorized Positions (127) | \$ 12,929,069 |
| 43 | Program Description: <i>The mission of the Oil and Gas Regulatory Program is to</i> | |
| 44 | <i>manage a program that provides an opportunity to protect the correlative rights of</i> | |
| 45 | <i>all parties involved in the exploration for and production of oil, gas and other</i> | |
| 46 | <i>natural resources, while preventing the waste of these resources.</i> | |
| 47 | Objective: To demonstrate success in protecting the correlative rights of all parties | |
| 48 | involved in oil and gas exploration and production by ensuring that 90% of | |
| 49 | Conservation Orders issued as a result of oil and gas hearings are issued within 30 | |
| 50 | days of the hearing date; that 99% of Critical Date Requests are issued within the | |
| 51 | requested time frame; and 99% of the Conservation Orders as a result of oil and gas | |
| 52 | hearings are issued with no legal challenges per year, annually through 2013. | |
| 53 | Performance Indicators: | |
| 54 | Percentage of orders issued within thirty days of hearing | 45% |
| 55 | Percentage of critical date requests issued within time frame | 75% |
| 56 | Percentage of Conservation Orders issued with no | |
| 57 | legal challenges | 99% |

| | | |
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| 1 | Objective: To ensure 80% of Field Violation Compliance Orders are resolved by | |
| 2 | the specified date. | |
| 3 | Performance Indicator: | |
| 4 | Percentage of field violation compliance orders resolved | |
| 5 | by the specified date | 70% |
| 6 | Objective: To conserve natural resources, protect the environment and public | |
| 7 | safety, and reduce the number orphaned wells by minimizing the number of well | |
| 8 | sites in violation of applicable rules through monitoring by ensuring the inspection | |
| 9 | of each existing well at least once ever three years. | |
| 10 | Performance Indicator: | |
| 11 | Percentage of existing wells inspected | 28% |
| 12 | Percentage of wells sites inspected which are in | |
| 13 | violation of applicable rules | 5% |
| 14 | Objective: Protect the environment and the public by minimizing the number of | |
| 15 | public safety incidents through the reduction of orphaned well sites. | |
| 16 | Performance Indicator: | |
| 17 | Number of orphaned well sites restored during fiscal year | 160 |
| 18 | Number of public safety incidents reported involving | |
| 19 | orphaned well sites | 0 |
| 20 | Objective: To ensure that 95% of permits for new oil and gas well drilling | |
| 21 | applications are issued within 30 days of receipt. | |
| 22 | Performance Indicator: | |
| 23 | Percentage of permits to drill oil and gas wells issued | |
| 24 | within 30 days | 90% |
| 25 | Objective: Provide an accurate production and transportation database to provide | |
| 26 | reconciliation support for state taxation and royalty basis, and collection of annual | |
| 27 | production and regulatory fees which fund oil and gas regulatory activities in the | |
| 28 | state. | |
| 29 | Performance Indicator: | |
| 30 | Percent of annual production fee revenue collected | |
| 31 | of the total amount invoiced | 95% |
| 32 | Public Safety - Authorized Positions (60) | <u>\$ 6,387,456</u> |
| 33 | Program Description: <i>The mission of the Public Safety Program is to provide</i> | |
| 34 | <i>regulation, surveillance and enforcement activities to ensure the safety of the public</i> | |
| 35 | <i>and the integrity of the environment.</i> | |
| 36 | Objective: To ensure the level of protection to the public and compliance in the | |
| 37 | pipeline transportation of crude oil, natural gas and related products by ensuring the | |
| 38 | ratio of Louisiana reportable accidents per 1,000 miles of jurisdiction pipeline is at | |
| 39 | or below the Federal/National ratio of reportable accidents per 1,000 miles of | |
| 40 | jurisdiction pipeline, annually through 2013. | |
| 41 | Performance Indicator: | |
| 42 | Rate of reportable accidents on Louisiana jurisdictional pipelines | 0.16 |
| 43 | Cost (Dollar Amount) of property damage due to reportable | |
| 44 | accidents related to Louisiana jurisdictional pipelines | \$6,167,354 |
| 45 | Objective: To demonstrate success in ensuring adequate competitive gas supplies | |
| 46 | are available for public and industry use by ensuring that 98% of Conservation | |
| 47 | Pipeline Orders issued as a result of pipeline applications and/or hearings are issued | |
| 48 | within 30 days from the effective date or from the hearing date and that 99% of all | |
| 49 | Conservation Pipeline Orders are issued with no legal challenges per year, annually | |
| 50 | through 2013. | |
| 51 | Performance Indicators: | |
| 52 | Percentage of pipeline orders issued within 30 days from the | |
| 53 | effective date | 98% |
| 54 | Percentage of pipeline orders issued with no legal challenges | 99% |
| 55 | Objective: To ensure protection of public health and the environment through | |
| 56 | inspections of injection/disposal wells annually through 2013. | |
| 57 | Performance Indicators: | |
| 58 | Number of injection/disposal wells verified to be out of compliance | |
| 59 | with mechanical integrity requirements and remaining in | |
| 60 | operation. | 0 |
| 61 | Number of injection/disposal wells verified to be noncompliant | |
| 62 | with mechanical integrity requirements during current year | 173 |
| 63 | Injection/disposal wells inspected as a percentage of total wells | 41% |
| 64 | Percentage of self-monitoring reports for industrial/hazardous | |
| 65 | waste injection wells reviewed within 60 days of receipt. | 99% |

| | | |
|----|---|-----------------------------|
| 1 | Objective: To ensure protection of public health and the environment through | |
| 2 | inspections of injection/disposal wells and in areas affected by the operation of | |
| 3 | commercial oil and gas exploration and production waste treatment and disposal | |
| 4 | facilities, annually through 2013. | |
| 5 | Performance Indicators: | |
| 6 | Percentage of self-monitoring reports for the operation | |
| 7 | of commercial oil and gas exploration and production | |
| 8 | waste treatment and disposal facilities, with injection | |
| 9 | well technology, reviewed within 60 days of receipt. | 99% |
| 10 | Objective: To ensure protection of public health and the environment by | |
| 11 | approving or developing oilfield evaluation or remediation plans subject to | |
| 12 | Act 312 of 2006 within 60 days or within a greater time allowed by a referring | |
| 13 | court, annually through 2013. | |
| 14 | Performance Indicator: | |
| 15 | Percentage of legacy site evaluation or remediation plans approved or | |
| 16 | developed within 60 days from respective public hearings or court | |
| 17 | approved extensions. | 100% |
| 18 | Objective: To protect the public and environment during surface coal mining and | |
| 19 | reclamation operations by ensuring that there is no more than one significant | |
| 20 | violation, annually through 2013. | |
| 21 | Performance Indicator: | |
| 22 | Number of significant violations | 1 |
| 23 | Objective: In a long-range effort to protect the environment and the public from | |
| 24 | the hazards posed by abandoned mine sites, this program will prepare one | |
| 25 | Reclamation Plan for abandoned mine sites, annually through 2013. | |
| 26 | Performance Indicator: | |
| 27 | Number of Reclamation Plans Completed | 1 |
| 28 | Objective: To ensure that the state's water bottoms are as free of obstructions to | |
| 29 | public safety and navigation as possible by removing 25 underwater obstructions | |
| 30 | per year and ensuring that 95% of site clearance plans are approved within 30 days | |
| 31 | of receipt. | |
| 32 | Performance Indicators: | |
| 33 | Number of underwater obstructions removed | 0 |
| 34 | Percentage of plans approved within 30 days | 90% |
| 35 | Objective: Prevent or alleviate adverse impacts to the sustainability of the State's | |
| 36 | aquifers caused by withdrawal of ground water from the aquifers within the State | |
| 37 | by requiring prior registration in the form of a Notice of Intent to Drill of all new | |
| 38 | wells by the owners; and by notifying, within 30 days of receipt of Notice of Intent, | |
| 39 | 85% of the well owners regarding limits on withdrawal rate or volume. | |
| 40 | Performance Indicators: | |
| 41 | Percentage of new well notifications acted upon within 30 days | 85% |
| 42 | Objective: Minimize releases that may impact the environment through the | |
| 43 | permitting and inspection of injection well. | |
| 44 | Performance Indicators: | |
| 45 | Percent of permitted wells that result in verified | |
| 46 | unauthorized releases into environment annually | 0 |
| 47 | Objective: Minimize unauthorized environmental release or impacts through the | |
| 48 | management of the offsite handling and disposal of Exploration & Production waste | |
| 49 | Performance Indicators: | |
| 50 | Number of verified incidents of improper handling | |
| 51 | and disposal of exploration & production wastes | |
| 52 | resulting in unauthorized released or impacts to the environment | 0 |
| 53 | TOTAL EXPENDITURES | <u>\$ 19,316,525</u> |

| | | |
|----|-------------------------------------|----------------------|
| 1 | MEANS OF FINANCE: | |
| 2 | State General Fund (Direct) | \$ 2,257,563 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers | \$ 4,984,185 |
| 5 | Fees & Self-generated Revenues | \$ 20,000 |
| 6 | Statutory Dedications: | |
| 7 | Underwater Obstruction Removal Fund | \$ 236,579 |
| 8 | Oil and Gas Regulatory Fund | \$ 10,065,402 |
| 9 | Federal Funds | \$ 1,752,796 |
| 10 | TOTAL MEANS OF FINANCING | <u>\$ 19,316,525</u> |

| | | |
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| 11 | Payable out of the State General Fund by | |
| 12 | Statutory Dedications out of the Underwater | |
| 13 | Obstruction Removal Fund to the Public Safety | |
| 14 | Program for removal of underwater debris | \$ 13,421 |

15 Provided, however, that the commissioner of administration is hereby authorized and
 16 directed to adjust the means of financing for the Oil and Gas Regulatory Program in this
 17 agency by reducing the appropriation out of the Oil and Gas Regulatory Fund by \$47,334.

18 **11-434 OFFICE OF MINERAL RESOURCES**

| | | |
|----|--|----------------------|
| 19 | EXPENDITURES: | |
| 20 | Mineral Resources Management - Authorized Positions (73) | <u>\$ 12,631,688</u> |
| 21 | Program Description: <i>The mission of the Mineral Resources Management</i> | |
| 22 | <i>Program is to provide staff support to the State Mineral Board in granting and</i> | |
| 23 | <i>administering mineral rights on State-owned lands and water bottoms for the</i> | |
| 24 | <i>production of minerals, primarily oil and gas. The Office of Mineral Resources</i> | |
| 25 | <i>Management Program, provides land, engineering, geological, geophysical,</i> | |
| 26 | <i>revenue collection, auditing and administrative services.</i> | |
| 27 | Objective: Aggressively pursue a development program to increase mineral | |
| 28 | productive acreage on state-owned land and water bottoms by 1% over prior year | |
| 29 | actual. | |
| 30 | Performance Indicator: | |
| 31 | Percentage of productive acreage to total acreage under contract | 34.9% |
| 32 | Objective: To increase the percentage of royalties audited to total royalties paid by | |
| 33 | 1% per year up to 25%. | |
| 34 | Performance Indicator: | |
| 35 | Percentage of total royalties paid which are audited | 18.15% |
| 36 | Percentage of repeat audit findings | 25% |
| 37 | TOTAL EXPENDITURES | <u>\$ 12,631,688</u> |

| | | |
|----|----------------------------------|----------------------|
| 38 | MEANS OF FINANCE: | |
| 39 | State General Fund by: | |
| 40 | Fees & Self-generated Revenues | \$ 20,000 |
| 41 | Statutory Dedications: | |
| 42 | Mineral Resources Operation Fund | \$ 12,480,654 |
| 43 | Federal Funds | \$ 131,034 |
| 44 | TOTAL MEANS OF FINANCING | <u>\$ 12,631,688</u> |

45 Provided, however, that the commissioner of administration is hereby authorized and
 46 directed to adjust the means of financing for the Mineral Resources Management Program
 47 in this agency by reducing the appropriation out of the Mineral Resources Operation Fund
 48 by \$47,335.

| | | |
|----|--|------------|
| 49 | Payable out of the State General Fund by | |
| 50 | Statutory Dedications out of the Mineral Resources | |
| 51 | Operation Fund to the Mineral Resources | |
| 52 | Management Program for indirect administrative | |
| 53 | cost share sent to the Office of the Secretary | \$ 390,862 |

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Mineral Resources
 3 Operation Fund to the Mineral Resources
 4 Management Program for cost share transfer to the
 5 Office of Conservation \$ 576,185

6 **11-435 OFFICE OF COASTAL RESTORATION AND MANAGEMENT**

7 EXPENDITURES:

8 Coastal Restoration and Management - Authorized Positions (159) \$ 151,185,767

9 **Program Description:** *Each year, thousands of acres of productive coastal*
 10 *wetlands are lost to erosion and human activities. The mission of the Coastal*
 11 *Restoration and Management Program is to serve as the leader for the*
 12 *development, implementation, operation, maintenance and monitoring of coastal*
 13 *restoration plans and projects and is the designated state cost-share partner for*
 14 *said projects. The Coastal Restoration and Management Program coordinates*
 15 *various federal and state task forces, other federal and state agencies, the*
 16 *Governor's Office of Coastal Activities (GOCA), the public, the Louisiana*
 17 *Legislature, and the Louisiana Congressional Delegation on matters relating to*
 18 *the conservation, restoration, enhancement, management and permitting of*
 19 *Louisiana's coastal wetlands carried out through its three major divisions: Coastal*
 20 *Restoration Division, Coastal Engineering Division and Coastal Management*
 21 *Division.*

22 **Objective:** To ensure that the loss of wetlands resulting from activities regulated
 23 by the program will be offset by actions fully compensation for their loss (as
 24 stipulated by permit conditions) on an annual basis.

25 **Performance Indicator:**

26 Percentage of disturbed wetland habitat units that are
 27 mitigated by full compensation of loss 100%
 28 Percentage reduction in permit processing time 10%

29 **Objective:** Benefit through protecting, restoring, enhancing or creating vegetated
 30 wetlands, annually from Fiscal Year 2009-2010 through Fiscal Year 2011-2012 as
 31 provided in the annual plan.

32 **Performance Indicators:**

33 Acres directly benefited by projects constructed
 34 (actual for each fiscal year) 6,396
 35 Percent of acres benefited coast wide compared to
 36 to total potential acres projected by the annual plan 41%

37 **Objective:** Protect the public and property by levee improvements coast wide
 38 annually from Fiscal Year 2009-2010 through Fiscal Year 2011-2012.

39 **Performance Indicators:**

40 Percentage of miles of levees improved compared
 41 to the total potential miles of levees improved projected
 42 annually 39%

43 TOTAL EXPENDITURES \$ 151,185,767

44 MEANS OF FINANCE:

45 State General Fund by:
 46 Interagency Transfers \$ 2,214,623
 47 Fees & Self-generated Revenues \$ 40,000
 48 Statutory Dedications:
 49 Oil Spill Contingency Fund \$ 161,234
 50 Coastal Protection and Restoration Fund \$ 127,587,000
 51 Coastal Resources Trust Fund \$ 772,026
 52 Federal Funds \$ 20,410,884

53 TOTAL MEANS OF FINANCING \$ 151,185,767

54 Payable out of the State General Fund by
 55 Statutory Dedications out of the Coastal Protection
 56 and Restoration Fund to the Coastal Restoration
 57 and Management Program for indirect cost share
 58 payments to the Office of the Secretary \$ 108,662

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SCHEDULE 12

DEPARTMENT OF REVENUE

12-440 OFFICE OF REVENUE

EXPENDITURES:

Tax Collection - Authorized Positions (720) \$ 79,023,017

Program Description: *Comprises the entire tax collection effort of the office, which is organized into four major divisions and the Office of Legal Affairs. The Office of Management and Finance handles accounting, support services, human resources management, information services, and internal audit. Tax Administration Group I is responsible for collection, operations, personal income tax, sales tax, post processing services, and taxpayer services. Tax Administration Group II is responsible for audit review, research and technical services, excise taxes, corporation income and franchise taxes, and severance taxes. Tax Administration Group III is responsible for field audit services, district offices, regional offices, and special investigations.*

Objective: Efficiently collect state tax revenues

Performance Indicator:

Percent of revenue deposited within 24 hours 66%

Objective: Maximize voluntary compliance through education and enforcement

Performance Indicator:

Enforcement revenues per dollar of enforcement program expenditures 13

Objective: Customer satisfaction rate

Performance Indicator:

Percentage of customer contacts resulting in overall customer service ratings of good or excellent (Target – 85%: based on a minimum of 10% of customer contacts) 85%

Alcohol and Tobacco Control - Authorized Positions (78) \$ 6,956,920

Program Description: *Regulates the alcoholic beverage and tobacco industries in the state; licenses alcoholic beverage manufacturers, native wineries, retailers, and wholesalers as well as retail and wholesale tobacco product dealers and enforces state alcoholic beverage and tobacco laws.*

Objective: Maximize alcohol and tobacco compliance rates

Performance Indicator:

Alcohol compliance rate 89%

Objective: Efficiently processes permit applications

Performance Indicators:

Average time for taxpayers to receive (in days) 18

Office of Charitable Gaming - Authorized Positions (21) \$ 1,563,270

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

Objective: Maximize compliance with charitable gaming laws through education and enforcement

Performance Indicators:

License compliance rate 98%

Objective: Customer satisfaction rate

Performance Indicator:

Customer satisfaction rate 85%

TOTAL EXPENDITURES \$ 87,543,207

| | | |
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| 1 | MEANS OF FINANCE: | |
| 2 | State General Fund (Direct) | \$ 9,826,361 |
| 3 | State General Fund by: | |
| 4 | Interagency Transfers | \$ 356,578 |
| 5 | Fees & Self-generated Revenues from prior and current | |
| 6 | year collections | \$ 76,126,618 |
| 7 | Statutory Dedications: | |
| 8 | Tobacco Regulation Enforcement Fund | \$ 839,650 |
| 9 | Federal Funds | \$ 394,000 |
| 10 | | |
| | TOTAL MEANS OF FINANCING | <u>\$ 87,543,207</u> |

11 **FEDERAL AND OTHER FUNDING RELATED TO DISASTER RECOVERY**

| | | |
|----|-----------------------------|-------------------|
| 12 | EXPENDITURES: | |
| 13 | Tax Collection Program | \$ 288,975 |
| 14 | | |
| | TOTAL EXPENDITURES | <u>\$ 288,975</u> |
| 15 | MEANS OF FINANCE: | |
| 16 | State General Fund (Direct) | \$ 288,975 |
| 17 | | |
| | TOTAL MEANS OF FINANCING | <u>\$ 288,975</u> |

18 **12-441 LOUISIANA TAX COMMISSION**

| | | |
|----|--|--------------|
| 19 | EXPENDITURES: | |
| 20 | Property Taxation Regulatory/Oversight - Authorized Positions (38) | \$ 3,369,659 |
| 21 | Program Description: <i>Reviews and certifies the various parish assessment rolls, and acts as an appellate body for appeals by assessors, taxpayers, and tax recipient bodies after actions by parish review boards; provides guidelines for assessment of movable property and reviews appraisals or assessments and where necessary modifies (or orders reassessment) to ensure uniformity and fairness. Assesses all public service property, as well as valuation of stock values for banks and insurance companies, and provides assistance to assessors.</i> | |
| 22 | | |
| 23 | | |
| 24 | | |
| 25 | | |
| 26 | | |
| 27 | | |
| 28 | Objective: Hear 100% of all protest hearings within the tax year in which the protest was filed through June 2013. | |
| 29 | | |
| 30 | Performance Indicator: | |
| 31 | Percentage of protest hearings completed within the | |
| 32 | tax year in which the protest was filed | 100% |
| 33 | Objective: Conduct all bank and insurance company assessments, public utility company appraisals and assessments, and tax roll certification activities necessary to support local tax collection through June 2013. | |
| 34 | | |
| 35 | | |
| 36 | Performance Indicators: | |
| 37 | Percentage of banks and insurance companies assessed | 100% |
| 38 | Percentage of tax rolls certified before November 15 th | |
| 39 | of each year | 100% |
| 40 | Percentage of public utility companies appraised | |
| 41 | and assessed | 100% |
| 42 | Objective: Conduct appraisals throughout the state to assist local assessors through June 2013. | |
| 43 | | |
| 44 | Performance Indicator: | |
| 45 | Total number of property appraisals conducted | 3,000 |

1 Supervision and Assistance to Local Assessors \$ 50,000
 2 **Program Description:** *Responsible for providing computer assistance to parish*
 3 *assessors to improve productivity through use of electronic filing and*
 4 *communication with the Louisiana Tax Commission.*

5 **Objective:** Implement the electronic filing of tax documents that parish assessors
 6 must file with the Louisiana Tax Commission by establishing electronic links
 7 between the commission and 100% of parish assessors through June 2013.
 8 **Performance Indicators:**
 9 Number of assessors filing tax rolls electronically 70
 10 Number of assessors filing change orders electronically 70

11 TOTAL EXPENDITURES \$ 3,419,659

12 MEANS OF FINANCE:
 13 State General Fund (Direct): \$ 2,457,549
 14 State General Fund by:
 15 Statutory Dedications:
 16 Tax Commission Expense Fund \$ 962,110

17 TOTAL MEANS OF FINANCING \$ 3,419,659

18 **SCHEDULE 13**

19 **DEPARTMENT OF ENVIRONMENTAL QUALITY**

20 **13-850 OFFICE OF THE SECRETARY**

21 EXPENDITURES:
 22 Administrative - Authorized Positions (94) \$ 10,260,811

23 **Program Description:** *As the managerial branch of the department, the mission*
 24 *of the administrative program is to facilitate achievement of environmental*
 25 *improvements by coordinating the other program offices' work to reduce quantity*
 26 *and toxicity of emissions, by representing the department when dealing with*
 27 *external agencies, and by promoting initiatives that serve a broad environmental*
 28 *mandate. The administrative program fosters improved relationships with other*
 29 *governmental agencies. The administration program reviews objectives and budget*
 30 *priorities to assure they are in keeping with the Department of Environmental*
 31 *Quality mandates. The goal of the administrative program is to improve*
 32 *Louisiana's environment by enabling the department to provide the people of*
 33 *Louisiana with comprehensive environmental protection in order to promote and*
 34 *protect health, safety and welfare while considering sound economic development*
 35 *and employment policies.*

36 **Objective:** To ensure that 95% of the objectives in the department's programs are
 37 met.

38 **Performance Indicator:**
 39 Percentage of DEQ programs meeting objectives 95%
 40 Percentage of responses to media requests 100%

41 **Objective:** To improve compliance among the state's waste tire dealers and motor
 42 fuel distributors by conducting 96% of external compliance audits in the DEQ
 43 annual audit plan.

44 **Performance Indicator:**
 45 Percentage of compliance audits conducted of those identified
 46 in the annual audit plan 96%

47 **Objective:** To ensure that 100% of the criminal cases referred to the program are
 48 properly developed and forwarded to the appropriate district attorney as required
 49 by the Environmental Quality Act.

50 **Performance Indicator:**
 51 Percentage of criminal cases referred to the appropriate
 52 district attorney for criminal prosecution 100%
 53 Percentage of cases investigated referred
 54 to LDEQ civil enforcement 100%

| | | |
|----|--|-----------------------------|
| 1 | Objective: To provide initial legal review of 96% of permit, enforcement, and | |
| 2 | other referrals submitted to the Legal Affairs Division within 30 business days of | |
| 3 | receipt. | |
| 4 | Performance Indicator: | |
| 5 | Percentage of referrals for which an initial legal opinion | |
| 6 | is prepared within 30 business days of receipt | 96% |
| 7 | Percentage of legally supported decisions sustained after challenge | 95% |
| 8 | Objective: To promote pollution prevention through non-regulatory programs and | |
| 9 | projects by reviewing 100% of the applications for tax exemption related to | |
| 10 | pollution control within 30 business days of receipt. | |
| 11 | Performance Indicator: | |
| 12 | Percentage of pollution control exemption applications | |
| 13 | (Act 1019) reviewed within 30 business days | 100% |
| 14 | Objective: To facilitate improved environmental quality by responding within | |
| 15 | 90 business days to 100% of requests for compliance assistance and pollution | |
| 16 | prevention audits from the small business community. | |
| 17 | Performance Indicator: | |
| 18 | Percentage of response to requests for compliance | |
| 19 | assistance within 90 business days | 100% |
| 20 | Percentage of response to pollution audit requests | |
| 21 | within 90 business days | 100% |
| 22 | Objective: To facilitate improvement of the environment by responding | |
| 23 | within 30 business days to 100% of public requests for assistance (brochures, | |
| 24 | seminars, lectures, community meetings) to encourage interested stakeholders | |
| 25 | through voluntary recycling, pollution prevention and restoration. | |
| 26 | Performance Indicator: | |
| 27 | Percentage of response to requests for information from | |
| 28 | stakeholders and the regulated community through brochures, | |
| 29 | seminars, lectures, and the media within 30 business days | 100% |
| 30 | TOTAL EXPENDITURES | <u>\$ 10,260,811</u> |
| 31 | MEANS OF FINANCE: | |
| 32 | State General Fund (Direct) | \$ 263,201 |
| 33 | State General Fund by: | |
| 34 | Fees & Self-generated Revenues | \$ 250,000 |
| 35 | Statutory Dedications: | |
| 36 | Hazardous Waste Site Cleanup Fund | \$ 300,000 |
| 37 | Environmental Trust Fund | \$ 8,257,220 |
| 38 | Waste Tire Management Fund | \$ 180,000 |
| 39 | Municipal Facilities Revolving Loan | \$ 467,118 |
| 40 | Keep Louisiana Beautiful Fund | \$ 4,000 |
| 41 | Federal Funds | <u>\$ 539,272</u> |
| 42 | TOTAL MEANS OF FINANCING | <u>\$ 10,260,811</u> |
| 43 | Payable out of the State General Fund (Direct) | |
| 44 | to the Louisiana Rural Water Association | \$ 500,000 |
| 45 | Provided, however, that such monies shall only be expended in the event the Insure | |
| 46 | Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are | |
| 47 | transferred for deposit and credit to the state general fund. In the event that monies | |
| 48 | deposited into the state general fund from the Insure Louisiana Incentive Program Fund are | |
| 49 | insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation | |
| 50 | shall receive the same pro rata share of the monies available which its allocation represents | |
| 51 | to the total. | |

1 **13-851 OFFICE OF ENVIRONMENTAL COMPLIANCE**

2 EXPENDITURES:

3 Environmental Compliance - Authorized Positions (295) \$ 25,453,819

4 **Program Description:** *The mission of the Environmental Compliance Program*
5 *is to ensure the public health and occupational safety and welfare of the people and*
6 *environmental resources of Louisiana by conducting inspections of permitted*
7 *facilities and activities and responding to chemical emergencies. This program*
8 *establishes a multimedia compliance approach, creates a uniform approach for*
9 *compliance activities, assigns accountability and responsibility to appropriate*
10 *parties, provides standardized instruction training for all investigation personnel,*
11 *and provides for vigorous prosecution and timely resolution of enforcement actions.*

12 **Objective:** To annually inspect targeted facilities, in accordance with the
13 Compliance Monitoring Strategy (CMS), to achieve and/or maintain environmental
14 integrity between July 1, 2009 and June 30, 2013. This will include inspection of
15 facilities relative to air emissions, solid waste, water quality, hazardous waste and
16 underground storage tanks, tire dealers, sources of radiation, and priority projects
17 related to asbestos hazards.

18 **Performance Indicators:**

| | | |
|----|--|------|
| 19 | Percentage of air quality facilities inspected | 50% |
| 20 | Percentage of treatment, storage and/or disposal hazardous | |
| 21 | waste facilities inspected | 50% |
| 22 | Percentage of solid waste facilities inspected | 65% |
| 23 | Percentage of major water facilities inspected | 50% |
| 24 | Percentage of significant minor water facilities inspected | 20% |
| 25 | Percentage of tire dealer facilities inspected | 20% |
| 26 | Percentage of radiation licenses inspected | 95% |
| 27 | Percentage of x-ray registrations inspected | 90% |
| 28 | Percentage of mammography facilities inspected | 100% |
| 29 | Percentage of top-rated asbestos projects inspected | 85% |

30 **Objective:** To monitor and sample 25% of the 481 named waterbody subsegments
31 statewide annually

32 **Performance Indicator:**

| | | |
|----|---|-----|
| 33 | Percentage of waterbody subsegments monitored and sampled | 25% |
|----|---|-----|

34 **Objective:** To address 85% of reported environmental incidents and citizen
35 complaints within 5 business days of receipt of notification.

36 **Performance Indicator:**

| | | |
|----|--|-----|
| 37 | Percentage of environmental incidents and citizen complaints | |
| 38 | addressed within 5 business days of notification | 85% |

39 **Objective:** To maintain the capability to respond effectively to potential nuclear
40 power plant emergencies and coordinate off-site activities of other state and local
41 agencies as indicated by meeting 100% of the Federal Emergency Management
42 Agency's planning objectives.

43 **Performance Indicator:**

| | | |
|----|--|------|
| 44 | Percentage of emergency planning objectives successfully | |
| 45 | demonstrated | 100% |

46 **Objective:** To provide effective radiation protection by processing 97% of the
47 applications within 30 business days of receipt.

48 **Performance Indicator:**

| | | |
|----|---|-----|
| 49 | Percentage of radioactive material applications for | |
| 50 | registration, licensing and certification processed | |
| 51 | within 30 business days of receipt | 97% |

52 **Objective:** To achieve environmental compliance by issuing 80% of the
53 appropriate enforcement actions within prescribed time periods through compliance
54 education.

55 **Performance Indicator:**

| | | |
|----|--|-----|
| 56 | Percentage of enforcement actions issued within the | |
| 57 | prescribed timelines | 80% |
| 58 | Percentage of SWAT class invitees will resolve their violation with no further | |
| 59 | enforcement action. | 90% |

| | | |
|----|---|----------------------|
| 1 | Objective: Through the Louisiana Oil Spill Coordinator’s Office (LOSCO), to | |
| 2 | remove two abandoned barges from the prioritized state inventory. | |
| 3 | Performance Indicator: | |
| 4 | Number of derelict vessels and structures cleaned up | |
| 5 | in accordance with La. Rev. Stat. 30:2469 | 2 |
| 6 | Number of Oil Spill Response Management Training Courses conducted | 10 |
| 7 | | |
| | TOTAL EXPENDITURES | <u>\$ 25,453,819</u> |
| 8 | MEANS OF FINANCE: | |
| 9 | State General Fund (Direct) | \$ 1,455,981 |
| 10 | State General Fund by: | |
| 11 | Interagency Transfers | \$ 400,000 |
| 12 | Statutory Dedications: | |
| 13 | Environmental Trust Fund | \$ 17,969,112 |
| 14 | Waste Tire Management Fund | \$ 100,000 |
| 15 | Lead Hazard Reduction Fund | \$ 20,000 |
| 16 | Oil Spill Contingency Fund | \$ 2,132,655 |
| 17 | Federal Funds | <u>\$ 3,376,071</u> |
| 18 | | |
| | TOTAL MEANS OF FINANCING | <u>\$ 25,453,819</u> |
| 19 | ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY | |
| 20 | EXPENDITURES: | |
| 21 | Environmental Compliance | <u>\$ 122,792</u> |
| 22 | | |
| | TOTAL EXPENDITURES | <u>\$ 122,792</u> |
| 23 | MEANS OF FINANCE: | |
| 24 | State General Fund by: | |
| 25 | Interagency Transfers | <u>\$ 122,792</u> |
| 26 | | |
| | TOTAL MEANS OF FINANCING | <u>\$ 122,792</u> |
| 27 | 13-852 OFFICE OF ENVIRONMENTAL SERVICES | |
| 28 | EXPENDITURES: | |
| 29 | Environmental Services - Authorized Positions (186) | <u>\$ 15,089,804</u> |
| 30 | Program Description: <i>The mission of Environmental Services Program is to</i> | |
| 31 | <i>ensure that the citizens of Louisiana have a clean and healthy environment in which</i> | |
| 32 | <i>to live and work for present and future generations. This will be accomplished by</i> | |
| 33 | <i>regulating pollution sources through permitting activities which are consistent with</i> | |
| 34 | <i>laws and regulations, by providing interface between the department and its</i> | |
| 35 | <i>customers, by providing a complaint hotline and meaningful public participation,</i> | |
| 36 | <i>by providing environmental assistance to small businesses, by providing</i> | |
| 37 | <i>environmental information to schools, and by working with communities and</i> | |
| 38 | <i>industries to resolve issues. The permitting activity will provide single</i> | |
| 39 | <i>entry/contact point for permitting, including a multimedia team approach; provide</i> | |
| 40 | <i>technical guidance for permit applications; enhance permit tracking and the ability</i> | |
| 41 | <i>to focus on applications with the highest potential for environmental impact.</i> | |
| 42 | Objective: To provide high quality technical evaluations and take final action on | |
| 43 | 86% of the applications received for new facilities and substantial modifications | |
| 44 | within established timelines. | |
| 45 | Performance Indicator: | |
| 46 | Percentage of applications received for new facilities | |
| 47 | and substantial modifications where final action | |
| 48 | has been taken | 86% |
| 49 | Percentage of air permit applications received for new | |
| 50 | facilities and substantial modifications where final | |
| 51 | action has been taken | 86% |
| 52 | Percentage of water permit applications received for | |
| 53 | new facilities and substantial modifications where final | |
| 54 | action has been taken | 86% |
| 55 | Percentage of waste permit applications received for new | |
| 56 | facilities and substantial modifications where final action | |
| 57 | has been taken | 65% |
| 58 | | |
| | TOTAL EXPENDITURES | <u>\$ 15,089,804</u> |

| | | |
|---|---------------------------------|-----------------------------|
| 1 | MEANS OF FINANCE: | |
| 2 | State General Fund (Direct) | \$ 1,237,309 |
| 3 | State General Fund by: | |
| 4 | Statutory Dedications: | |
| 5 | Environmental Trust Fund | \$ 9,401,924 |
| 6 | Waste Tire Management Fund | \$ 10,000 |
| 7 | Lead Hazard Reduction Fund | \$ 80,000 |
| 8 | Federal Funds | <u>\$ 4,360,571</u> |
| 9 | TOTAL MEANS OF FINANCING | <u>\$ 15,089,804</u> |

10 13-853 OFFICE OF ENVIRONMENTAL ASSESSMENT

| | | |
|----|---|----------------------|
| 11 | EXPENDITURES: | |
| 12 | Environmental Assessment - Authorized Positions (243) | <u>\$ 34,655,682</u> |

13 **Program Description:** *The mission of Environmental Assessment Program is to*
 14 *maintain and enhance the environment of the state in order to promote and protect*
 15 *the health, safety, and welfare of the people of Louisiana. This program provides*
 16 *an efficient means to develop, implement and enforce regulations, inventory and*
 17 *monitor emissions, pursue efforts to prevent and remediate contamination of the*
 18 *environment. This program pursues a unified approach to remediation, simplifies*
 19 *and clarifies the scope of the remediation process, increases protection of human*
 20 *health and the environment by addressing remediation consistently, allows for fast*
 21 *track remediation, where applicable, reduces review time and labor, increases*
 22 *responsiveness to the public and regulated community, and increases*
 23 *accountability.*

24 **Objective:** To perform statewide air monitoring activities to evaluate whether
 25 Louisiana has achieved and maintained compliance with National Ambient Air
 26 Quality Standards (NAAQS) and will achieve a 90% data capture rate for use in
 27 determining compliance with the Federal standards.

28 **Performance Indicators:**
 29 Percentage of data capture from ambient monitoring
 30 equipment measuring criteria pollutants 90%

31 **Objective:** To maintain an updated statewide inventory of air emissions, assess
 32 trends in emissions with special attention to areas not meeting National Ambient
 33 Air Quality Standards, and ensure that the emissions inventory data is available to
 34 the public via the website 96% of the time.

35 **Performance Indicators:**
 36 Percentage of air emissions inventory data available to
 37 the public via website 96%

38 **Objective:** To expedite the remediation of 64 GPRA-listed Resource
 39 Conservation Act (RCRA) facilities subject to corrective action in a manner which
 40 is protective of human health and the environment by ensuring that 62% of these
 41 facilities have remedies selected for the entire facility by the FY 2013. Additionally,
 42 50% of these 64 GPRA facilities will have their selected remedy completed or
 43 remedy construction completed for the entire facility by FY 2013.

44 **Performance Indicators:**
 45 Cumulative percent of General Performance Result
 46 (GPRA) facilities with remedies selected for the
 47 entire facility 37%
 48 Cumulative percent GPRA facilities with remedy
 49 completed or remedy construction completed for
 50 the entire facility 30%
 51 Number of sites evaluated and closed 115

| | | |
|----|---|----------------------|
| 1 | Objective: To direct the determination of the extent of contamination both laterally | |
| 2 | and vertically at sites with pollution and to protect the soil and ground water | |
| 3 | resources of the state by reviewing 85% of the soil and ground water investigation | |
| 4 | work plans and corrective action work plans received, and by ensuring that 75% of | |
| 5 | corrective actions will be initiated within 60 days after approval of the corrective | |
| 6 | action work plan. | |
| 7 | Performance Indicators: | |
| 8 | Percentage of soil and ground water investigation work plans | |
| 9 | reviewed | 85% |
| 10 | Percentage of soil and ground water corrective action work plans | |
| 11 | reviewed | 85% |
| 12 | Percentage of corrective action initiated within 60 days of | |
| 13 | approval of the corrective action work plan | 75% |
| 14 | Objective: Ensure 50% of the community water systems in the state are protected | |
| 15 | by the Drinking Water Protection Program by the end of FY 2010-2011. | |
| 16 | Performance Indicators: | |
| 17 | Percentage of community water systems that are protected | 42% |
| 18 | Percentage of watershed management plans implemented to | |
| 19 | reduce nonpoint source pollution | 30% |
| 20 | Objective: To process 95% of analyses within specified holding times and meet | |
| 21 | quality control requirement to provide timely, accurate, and cost effective analyses | |
| 22 | of environmental samples collected by the Department of Environmental Quality. | |
| 23 | Performance Indicators: | |
| 24 | Percentage of analyses processed within specified holding | |
| 25 | times and meeting quality control requirements | 95% |
| 26 | | |
| 27 | Objective: To inspect 18% of registered underground storage sites. | |
| 28 | Performance Indicators: | |
| 29 | Percentage of registered underground storage tank sites inspected | 18% |
| 30 | Number of UST incidents closed | 250 |
| 31 | | |
| | TOTAL EXPENDITURES | <u>\$ 34,655,682</u> |
| 32 | MEANS OF FINANCE: | |
| 33 | State General Fund (Direct) | \$ 1,379,792 |
| 34 | State General Fund by: | |
| 35 | Statutory Dedications: | |
| 36 | Environmental Trust Fund | \$ 18,381,464 |
| 37 | Hazardous Waste Site Cleanup Fund | \$ 3,075,075 |
| 38 | Brownfields Cleanup Revolving Loan Fund | \$ 500,000 |
| 39 | Federal Funds | <u>\$ 11,319,351</u> |
| 40 | | |
| | TOTAL MEANS OF FINANCING | <u>\$ 34,655,682</u> |
| 41 | ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY | |
| 42 | EXPENDITURES: | |
| 43 | Environmental Assessment | <u>\$ 6,384,353</u> |
| 44 | | |
| | TOTAL EXPENDITURES | <u>\$ 6,384,353</u> |
| 45 | MEANS OF FINANCE: | |
| 46 | Federal Funds | <u>\$ 6,384,353</u> |
| 47 | | |
| | TOTAL MEANS OF FINANCING | <u>\$ 6,384,353</u> |

1 **13-855 OFFICE OF MANAGEMENT AND FINANCE**

2 EXPENDITURES:

3 Support Services - Authorized Positions (126) \$ 56,137,516

4 **Program Description:** *The mission of the Support Services Program is to provide*
5 *effective and efficient support and resources to all of the Department of*
6 *Environmental Quality offices and external customers necessary to carry out the*
7 *mission of the department. The specific role of Support Services is to provide*
8 *financial services, information services, human resources services, and*
9 *administrative services (contracts and grants, procurement, property control, safety*
10 *and other general services) to the department and its employees.*

11 **Objective:** To ensure that all programs in the Department of Environmental
12 Quality are provided support services to accomplish their program objectives.

13 **Performance Indicators:**

14 Percentage of completed business transactions 100%
15 Number of repeat audit findings by legislative auditors 0
16 Percentage of departmental information technology
17 transactions completed 100%
18 Percentage of public records requests completed 100%

19 TOTAL EXPENDITURES \$ 56,137,516

20 MEANS OF FINANCE:

21 State General Fund (Direct) \$ 1,096,006

22 State General Fund by:

23 Fees & Self-generated Revenues \$ 139,385

24 Statutory Dedications:

25 Environmental Trust Fund \$ 17,190,786

26 Waste Tire Management Fund \$ 11,936,086

27 Motor Fuels Trust Fund \$ 24,757,120

28 Municipal Facilities Revolving Loan Fund \$ 231,297

29 Hazardous Waste Site Cleanup Fund \$ 110,000

30 Federal Funds \$ 676,836

31 TOTAL MEANS OF FINANCING \$ 56,137,516

32 **ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY**

33 EXPENDITURES:

34 Management and Finance \$ 250,000

35 TOTAL EXPENDITURES \$ 250,000

36 MEANS OF FINANCE:

37 Federal Funds \$ 250,000

38 TOTAL MEANS OF FINANCING \$ 250,000

39 **SCHEDULE 14**

40 **LOUISIANA WORKFORCE COMMISSION**

41 Notwithstanding any provision of law to the contrary, the secretary of the Louisiana
42 Workforce Commission is authorized to transfer, with the approval of the commissioner of
43 administration through midyear budget adjustments, funds and authorized positions from one
44 budget unit to any other budget unit and/or between programs within any budget unit within
45 this schedule. Such transfers shall be made solely to provide for the effective delivery of
46 services by the department, promote efficiencies and enhance the cost effective delivery of
47 services. Not more than 50 authorized positions in the aggregate, together with associated
48 personnel costs, and other funds not to exceed three million dollars may be transferred
49 pursuant to this authority. The secretary and the commissioner shall promptly notify the
50 Joint Legislative Committee on the Budget of any such transfers.

1 **14-474 OFFICE OF WORKFORCE DEVELOPMENT**

2 EXPENDITURES:

3 Administrative - Authorized Positions (36) \$ 4,069,829

4 **Program Description:** *To provide management for the agency's programs and to*
5 *communicate direction and leadership for the department.*

6 Management and Finance Program - Authorized Positions (94) \$ 14,975,849

7 **Program Description:** *To provide fiscal, technical, and other support services for*
8 *other programs of the department.*

9 Occupational Information System Program - Authorized Positions (87) \$ 9,877,205

10 **Program Description:** *To administer and provide assistance for the Occupational*
11 *Information System. This program has three components: (1) a consumer*
12 *information component to collect data on the inventory of available training*
13 *programs in the state; (2) a scorecard component to collect data on the training*
14 *programs, including enrollment, placement rates, and other relevant data; and (3)*
15 *a forecasting information component on projected workforce growth, job growth,*
16 *and demand.*

17 Job Training and Placement Program - Authorized Positions (244) \$ 66,081,196

18 **Program Description:** *To provide placement and related services to job seekers,*
19 *to provide recruitment and technical services to employers, to provide service*
20 *contracts with delivery organizations, to implement innovative projects that will*
21 *enhance the employability skills of job seekers, and to provide services to the*
22 *business community.*

23 **Objective:** To increase the number of employers who use LWC services by 20%
24 by fiscal year 2012, in order to increase the number of workers who become
25 employed or re-employed.

26 **Performance Indicators:**

27 Percent of employer market penetration 10%

28 Percent of adult and dislocated workers employed after receipt of
29 services 65%

30 **Objective:** To increase the number of youth entering the labor market and/or
31 increase the number of youth who receive a degree or certification by fiscal year
32 2012.

33 **Performance Indicators:**

34 Percent of youth that are employed after receipt of services 52%

35 Percent of youth that obtain a Degree or Certification after receipt
36 of services 50%

37 Incumbent Worker Training Program - Authorized Positions (27) \$ 45,207,686

38 **Program Description:** *To implement a customized training program that will*
39 *enhance the working skills of employed persons.*

40 **Objective:** To increase the Incumbent Worker Training Program (IWTP) by 10%
41 of Incumbent Workers that are trained through a Customized Training Program that
42 results in the creation of an additional 1,500 jobs by fiscal year 2012.

43 **Performance Indicators:**

44 Percent increase in the number of employees trained in LWC defined

45 regionally targeted occupations 3%

46 Number of jobs created as a result of IWTP services 975

47 **Objective:** To achieve a Small Business Employment and Training (SBET) annual
48 enrollment of 1,500 by fiscal year 2012.

49 **Performance Indicators:**

50 Number of employees trained in SBET 700

| | | |
|----|---|-----------------------|
| 1 | Unemployment Benefits Program - Authorized Positions (259) | \$ 32,767,570 |
| 2 | Program Description: <i>To administer the Unemployment Insurance Trust Fund</i> | |
| 3 | <i>by assessing and collecting employers' taxes and issuing unemployment</i> | |
| 4 | <i>compensation benefits to eligible unemployed workers.</i> | |
| 5 | Objective: To collect unemployment taxes from liable employers, quarterly; | |
| 6 | depositing 100% of taxes in three days, in order to provide benefits to the | |
| 7 | unemployed worker and maintain the solvency and integrity of the Unemployment | |
| 8 | Insurance Trust Fund by fiscal year 2012. | |
| 9 | Performance Indicator: | |
| 10 | Percentage of liable employers issued account numbers within 180 days | 83% |
| 11 | Percentage of monies deposited within three days | 95% |
| 12 | Objective: To issue 98% of first payments to intrastate claimants with no issues | |
| 13 | within 7 days of the end of the first payable week and issue 85% of first payments | |
| 14 | to intrastate claimants with issues within 28 days of the end of the first payable | |
| 15 | week by fiscal year 2012. | |
| 16 | Performance Indicators: | |
| 17 | Percent of first payments issued to Intrastate Claimants with out issues | |
| 18 | within 7 days of the end of the first payable week | 95% |
| 19 | Percent of first payment issued to Intrastate Claimants with issues | |
| 20 | within 28 days of the end of the first payable week | 80% |
| 21 | Community Based Services - Authorized Positions (7) | \$ 15,465,550 |
| 22 | Program Description: <i>To administer the federal Community Services Block Grant</i> | |
| 23 | <i>(CSBG) by providing funds and technical assistance to community action agencies</i> | |
| 24 | <i>for programs which meet the needs of low income families.</i> | |
| 25 | Objective: 50% of economically disadvantaged family households and individuals | |
| 26 | within the state to receive a reportable Community Service Block Grant (CSBG) | |
| 27 | service each year by fiscal year 2012. | |
| 28 | Performance Indicators: | |
| 29 | Percent of participants enrolled in training, and/or educational or | |
| 30 | literacy programs that are able to attend regularly as a result of | |
| 31 | direct or indirect CSBG supported services | 25% |
| 32 | Percent of household with an annual increase in the number of | |
| 33 | hours of employment as a result of direct or indirect CSBG | |
| 34 | supported services | 25% |
| 35 | Percentage of low income individuals receiving some reportable | |
| 36 | direct or indirect supported CSBG service | 50.00% |
| 37 | Worker Protection Program - Authorized Positions (17) | <u>\$ 1,116,723</u> |
| 38 | Program Description: <i>To administer and enforce state laws regulating</i> | |
| 39 | <i>apprenticeship training, private employment agencies and child labor.</i> | |
| 40 | Objective: 60% of registered apprenticeship programs will be a key source of | |
| 41 | workforce training by fiscal year 2012. | |
| 42 | Performance Indicators: | |
| 43 | Number of apprenticeship programs developed for top demand | |
| 44 | (targeted) occupations | 53 |
| 45 | Number of inspections conducted | 5,400 |
| 46 | Objective: To increase the number of inspections and/or reviews for programs | |
| 47 | related to worker protection which include statues and regulations related to child | |
| 48 | labor, private employment services, and company required medical exams/drug | |
| 49 | testing to 7,000 by fiscal year 2012. | |
| 50 | Performance Indicators: | |
| 51 | Number of medical exam/drug test and child labor violation cases | |
| 52 | resolved (covers both inspections and violations by administration | |
| 53 | and field staff) | 150 |
| 54 | TOTAL EXPENDITURES | <u>\$ 189,561,608</u> |

| | | |
|---|--|-----------------------|
| 1 | MEANS OF FINANCE: | |
| 2 | State General Fund by: | |
| 3 | Interagency Transfers | \$ 7,276,860 |
| 4 | Statutory Dedications: | |
| 5 | Incumbent Worker Training Account | \$ 45,361,549 |
| 6 | Employment Security Administration Account | \$ 4,650,872 |
| 7 | Penalty and Interest Account | \$ 2,375,136 |
| 8 | Federal Funds | <u>\$ 129,897,191</u> |
| 9 | | |
| | TOTAL MEANS OF FINANCING | <u>\$ 189,561,608</u> |

10 Provided, however, that of the monies appropriated herein for the Workforce Commission,
 11 the amount of \$950,000 shall be allocated to the Louisiana Immersive Technologies
 12 Enterprise (LITE) at the University of Louisiana at Lafayette for development of virtual
 13 workforce training environments across industries.

14 **ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO**
 15 **DISASTER RECOVERY**

| | | |
|----|------------------------------------|----------------------|
| 16 | EXPENDITURES: | |
| 17 | Job Training and Placement Program | <u>\$ 10,000,000</u> |
| 18 | | |
| | TOTAL EXPENDITURES | <u>\$ 10,000,000</u> |
| 19 | MEANS OF FINANCE: | |
| 20 | Interagency Transfers | <u>\$ 10,000,000</u> |
| 21 | | |
| | TOTAL MEANS OF FINANCING | <u>\$ 10,000,000</u> |

22 **14-475 OFFICE OF WORKERS' COMPENSATION**

23 EXPENDITURES:
 24 Injured Workers' Benefit Protection Program - Authorized Positions (134) \$ 13,961,207
 25 **Program Description:** *To establish standards of payment and utilization, to*
 26 *review procedures for injured worker claims, to hear and resolve workers'*
 27 *compensation disputes, to educate and influence employers and employees to adapt*
 28 *comprehensive safety and health policies and practices.*

29 **Objective:** Resolve disputed claims between worker's compensation claimants,
 30 employers, insurers and medical providers, through resolution of more cases via
 31 mediation and compressing time required for all parties in the Office of Worker's
 32 Compensation Administration (OWCA) court system by 15% by fiscal year 2012.
 33 **Performance Indicators:**
 34 Percentage of cases resolved via mediation prior to trial 40%
 35 Percentage reduction in days required to close disputed claim for
 36 compensation 5%
 37 Percent of case set up within three days 75%

38 Injured Worker Reemployment Program - Authorized Positions (12) \$ 46,156,804
 39 **Program Description:** *To encourage the employment of workers with a permanent*
 40 *condition by reimbursing the employer when such a worker sustains a subsequent*
 41 *job related injury.*

42 **Objective:** Set-up all claims within five days of receipt of Notice of Claim Form,
 43 to make a decision within 180 days of setting up of the claim, and to maintain
 44 administrative costs below four percent of the total claim payments.
 45 **Performance Indicators:**
 46 Percentage of administrative expenditures in the Second Injury Fund 4%
 47 Percentage of decisions rendered by the Second Injury Board within
 48 180 days 20%
 49 Percentage of claims set-up within 5 days 95%

1 Occupational Safety and Health Act – Authorized Positions (11) \$ 777,455
2 **Program Description:** *Provides free and confidential consultation services to*
3 *small and medium size employers assisting them in developing effective safety and*
4 *health programs. Services include on-site walk through, hazard identification,*
5 *training and program assistance. Priority is given to employers in high hazard*
6 *industries. The Louisiana Workforce Commission’s Occupational Safety and*
7 *Health Act (OSHA) Consultation Cooperative Agreement with the United States*
8 *Department of Labor is based on a 9 to 1 match of funds. The Agreement covers*
9 *the period from October 1 through September 30 for the federal fiscal year.*

10 **Objective:** Reduce average response time and average closure time by 5%, and
11 inspect 1,600 at risk employers by fiscal year 2012.
12 **Performance Indicators:**
13 Percent reduction in the average number of days to respond to
14 requests by employers for safety consultation 2%
15 Percent reduction in the average number of days from date of visit
16 to case closure 2%
17 Number of at-risk employers inspected 550

18 TOTAL EXPENDITURES \$ 60,895,466

19 MEANS OF FINANCE:
20 State General Fund by:
21 Statutory Dedications:
22 Louisiana Workers' Compensation 2nd Injury Board Fund \$ 46,306,804
23 Office of Workers' Compensation Administration Fund \$ 13,717,954
24 Federal Funds \$ 870,708

25 TOTAL MEANS OF FINANCING \$ 60,895,466

26 **SCHEDULE 16**

27 **DEPARTMENT OF WILDLIFE AND FISHERIES**

28 **16-511 OFFICE OF MANAGEMENT AND FINANCE**

29 EXPENDITURES:
30 Management and Finance - Authorized Positions (77) \$ 11,041,684
31 **Program Description:** *Performs the financial, socioeconomic research, public*
32 *information, licensing, program evaluation, planning, and general support service*
33 *functions for the Department of Wildlife and Fisheries so that the department’s*
34 *mission of conservation of renewable natural resources is accomplished.*

35 **Objective:** To implement sound financial practices and fiscal controls as
36 demonstrated by having no repeat legislative audit findings in the department’s
37 biennial audits.

38 **Performance Indicator:**
39 Number of repeat audit findings 2

40 **Objective:** To improve customer satisfaction among license, permit and
41 registration clients who receive service through the Baton Rouge office.

42 **Performance Indicator:**
43 Percentage of completed surveys with a rating of
44 “strongly agree” or “agree” 65%
45 Commercial license turnaround time (in days) 10
46 Boat registration turnaround time (in days) 14

47 **Objective:** To ensure that all programs in the department are provided support
48 services which enable them to accomplish all of their goals and objectives.

49 **Performance Indicator:**
50 Percent of internal customers surveyed who report at least
51 an 80% satisfaction level 75%

52 **Objective:** To earn 5% reduction of liability insurance premiums by successfully
53 passing the State Loss Prevention Audit.

54 **Performance Indicators:**
55 Percent reduction of insurance premiums applied 5%

| | | |
|----|--|----------------------|
| 1 | Objective: To provide opportunities for the public to receive information about the | |
| 2 | department and about resource management through news releases and features and | |
| 3 | publication of the Conservationist Magazine. | |
| 4 | Performance Indicators: | |
| 5 | Total number of magazines printed and distributed | 65,000 |
| 6 | Number of paid magazine subscriptions | 16,600 |
| 7 | | |
| | TOTAL EXPENDITURES | <u>\$ 11,041,684</u> |
| 8 | MEANS OF FINANCE: | |
| 9 | State General Fund by: | |
| 10 | Interagency Transfers | \$ 35,000 |
| 11 | Statutory Dedications: | |
| 12 | Conservation Fund | \$ 9,743,022 |
| 13 | Louisiana Duck License, Stamp and Print Fund | \$ 10,450 |
| 14 | Marsh Island Operating Fund | \$ 8,042 |
| 15 | Rockefeller Wildlife Refuge & Game Preserve Fund | \$ 104,040 |
| 16 | Seafood Promotion and Marketing Fund | \$ 24,430 |
| 17 | Federal Funds | <u>\$ 1,116,700</u> |
| 18 | | |
| | TOTAL MEANS OF FINANCING | <u>\$ 11,041,684</u> |
| 19 | Payable out of the State General Fund by | |
| 20 | Statutory Dedications out of the Conservation | |
| 21 | Fund to the Management and Finance Program to | |
| 22 | provide funding for a projected shortfall in the | |
| 23 | salary and related benefits expenditure categories | |
| 24 | for filled positions | \$ 357,000 |
| 25 | 16-512 OFFICE OF THE SECRETARY | |
| 26 | EXPENDITURES: | |
| 27 | Administrative - Authorized Positions (10) | \$ 1,105,750 |
| 28 | Program Description: <i>Provides executive leadership and legal support to all</i> | |
| 29 | <i>department programs and staff.</i> | |
| 30 | Objective: To provide executive leadership and legal support so that department | |
| 31 | programs are successful in accomplishment of their goals and objectives, and to | |
| 32 | ensure that all programs comply with applicable good business practices, state and | |
| 33 | federal laws, rules and regulations. | |
| 34 | Performance Indicator: | |
| 35 | Percent of surveys of program administrators that report getting what they | |
| 36 | need to accomplish their goals and objectives | 85% |
| 37 | Number of repeat audit findings | 2 |
| 38 | Enforcement Program - Authorized Positions (257) | \$ 25,353,488 |
| 39 | Program Description: <i>To execute and enforce the laws, rules and regulations of</i> | |
| 40 | <i>the state relative to wildlife and fisheries for the purpose of conservation of</i> | |
| 41 | <i>renewable natural resources and relative to boating and outdoor safety for</i> | |
| 42 | <i>continued use and enjoyment by current and future generations.</i> | |
| 43 | Objective: Enhance compliance by monitoring persons engaged in the use of | |
| 44 | Louisiana's natural resources by increasing the number of public contacts made by | |
| 45 | wildlife enforcement agents. | |
| 46 | Performance Indicator: | |
| 47 | Public contacts associated with wildlife, fisheries and | |
| 48 | ecosystem patrols, investigations, education and | |
| 49 | community policing/outreach | 275,700 |
| 50 | Objective: Enhance public safety on the state's waterways by monitoring persons | |
| 51 | who utilize the waters by increasing the number of public contacts made by wildlife | |
| 52 | enforcement agents. | |
| 53 | Performance Indicator: | |
| 54 | Public contacts associated with boating safety patrols, investigations, | |
| 55 | education and community policing outreach | 240,200 |

| | | |
|----|---|-----------------------------|
| 1 | Objective: Provide search and rescue, maritime security and public safety services | |
| 2 | through proactive and reactive law enforcement man-hours. | |
| 3 | Performance Indicator: | |
| 4 | Hours worked associated with search and rescue, maritime and homeland | |
| 5 | security and other emergency support activities | 16,632 |
| 6 | Marketing Program - Authorized Positions (4) | <u>\$ 1,127,598</u> |
| 7 | Program Description: Gives assistance to the state's seafood industry through | |
| 8 | product promotion and market development in order to enhance the economic well- | |
| 9 | being of the industry and of the state. | |
| 10 | Objective: To promote consumption of Louisiana Fishery products and enhance | |
| 11 | existing markets and develop new markets. | |
| 12 | Performance Indicators: | |
| 13 | Total economic impact from commercial fishing (in billions) | \$2.2 |
| 14 | TOTAL EXPENDITURES | <u><u>\$ 27,586,836</u></u> |
| 15 | MEANS OF FINANCE: | |
| 16 | State General Fund by: | |
| 17 | Interagency Transfers | \$ 75,000 |
| 18 | Statutory Dedications: | |
| 19 | Conservation Fund | \$ 24,092,755 |
| 20 | Crab Promotion and Marketing Account | \$ 4,750 |
| 21 | Louisiana Alligator Resource Fund | \$ 47,500 |
| 22 | Marsh Island Operating Fund | \$ 132,527 |
| 23 | Oyster Development Fund | \$ 175,866 |
| 24 | Oyster Sanitation Fund | \$ 47,975 |
| 25 | Rockefeller Wildlife Refuge and Game Preserve Fund | \$ 116,846 |
| 26 | Seafood Promotion and Marketing Fund | \$ 308,104 |
| 27 | Shrimp Marketing and Promotion Account | \$ 175,867 |
| 28 | Shrimp Trade Petition Account | \$ 139,000 |
| 29 | Wildlife Habitat and Natural Heritage | \$ 106,299 |
| 30 | Federal Funds | <u>\$ 2,164,347</u> |
| 31 | TOTAL MEANS OF FINANCING | <u><u>\$ 27,586,836</u></u> |
| 32 | Payable out of the State General Fund by | |
| 33 | Statutory Dedications out of the Conservation | |
| 34 | Fund to the Enforcement Program to provide | |
| 35 | funding for a projected shortfall in the salary and | |
| 36 | related benefits expenditure categories for | |
| 37 | filled positions | \$ 1,100,000 |
| 38 | Payable out of the State General Fund by | |
| 39 | Statutory Dedications out of the Oyster Sanitation | |
| 40 | Fund to the Enforcement Program for the purpose | |
| 41 | of purchasing acquisitions to maintain compliance | |
| 42 | with oyster regulations | \$ 377,525 |
| 43 | Payable out of Federal Funds to the Enforcement | |
| 44 | Program for the purpose of allowing enforcement | |
| 45 | agents to continue to monitor the state waterways | |
| 46 | insuring required safety compliance | \$ 871,000 |
| 47 | ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY | |
| 48 | EXPENDITURES: | |
| 49 | Office of the Secretary | <u>\$ 278,514</u> |
| 50 | TOTAL EXPENDITURES | <u><u>\$ 278,514</u></u> |

1 MEANS OF FINANCE:
2 Federal Funds \$ 278,514

3 TOTAL MEANS OF FINANCING \$ 278,514

4 **16-513 OFFICE OF WILDLIFE**

5 EXPENDITURES:
6 Wildlife Program - Authorized Positions (211) \$ 40,130,948

7 **Program Description:** *Provides wise stewardship of the state's wildlife and*
8 *habitats, to maintain biodiversity, including plant and animal species of special*
9 *concern and to provide outdoor opportunities for present and future generations*
10 *to engender a greater appreciation of the natural environment.*

11 **Objective:** Through the Office of Wildlife, the Wildlife Program will continue to
12 perform habitat management, maintenance, and monitoring activities to conserve
13 627,279 acres in Coastal Wildlife Management Areas, Wetlands Conservation Area
14 and Refuges for fish and wildlife populations and associated recreational and
15 commercial opportunities; and manage 0.9 million acres in the non-coastal WMA
16 system through maintenance and habitat management activities.

17 **Performance Indicators:**
18 Number of acres in Coastal WMA's and Refuge System
19 and the non-coastal WMA system 1,552,054
20 Number of users that utilize the Department's Wildlife
21 Management Areas and Wildlife Refuges 1,165,000
22 Number of wildlife habitat management activities 146
23 Acres impacted by habitat enhancement projects 140,000

24 **Objective:** Enhance wildlife habitat on private lands and on non-department public
25 lands by providing 15,000 wildlife management assistance responses to the public
26 and other agencies/non-governmental organizations (NGOs).

27 **Performance Indicators:**
28 Number of oral or written technical assistances provided 13,000
29 Number of acres in the Deer Management Assistance Program
30 (DMAP) and Landowner Antlerless Deer Tag Program 1,900,000

31 **Objective:** Manage wildlife populations for sustainable harvest and/or other
32 recreational opportunities through survey and research.

33 **Performance Indicator:**
34 Percentages of species of major importance whose population is
35 within carrying capacity 100%
36 Number of species surveys/habitat/population evaluations 1,275

37 **Objective:** Conduct educational programs to reach 45,000 participants and respond
38 to 80,000 general information questions from the public annually.

39 **Performance Indicator:**
40 Percentage of hunting accidents per licensed hunters 7%
41 Number of hunter education participants 14,500
42 Number of requests for general information answered 79,000
43 Number of participants in all educational programs 44,250

44 **Objective:** Through the Office of Wildlife, the Wildlife Program will continue to
45 manage and promote the alligator resources of the state and to provide species
46 protection and conservation and where appropriate, maximize sustainable annual
47 harvest of 35,000 wild and 270,000 farm raised alligators.

48 **Performance Indicators:**
49 Number of all alligators harvested 308,500

50 **Objective:** Through the Office of Wildlife, the Wildlife Program will continue to
51 manage and promote wise utilization of the furbearer resources of the state to
52 provide species protection and conservation and where appropriate, maximize
53 sustainable annual harvest of 320,000 furbearers. The Coast Wide Nutria Control
54 Program will provide incentive payments to licensed trappers to facilitate the
55 harvest of 300,000 nutria to reduce their impact on coastal wetland habitats.

56 **Performance Indicators:**
57 Nutria harvested 300,000
58 Acres impacted by nutria herbivory 30,000

| | | |
|----|---|----------------------|
| 1 | Objective: Through the Office of Wildlife, the Wildlife Program will promote and | |
| 2 | monitor the relative occurrence of Louisiana’s rare, threatened and endangered | |
| 3 | species as well as non-game and injured wildlife by entering 350 site occurrences | |
| 4 | of targeted species in a database; and by managing animal wildlife control | |
| 5 | operators, wildlife rehabilitators and scientific collectors through issuance of | |
| 6 | appropriate permits. | |
| 7 | Performance Indicator: | |
| 8 | Number of new or updated Element Occurrence Records (EORs) | 350 |
| 9 | Objective: Through the Office of Wildlife, to achieve an 70% satisfaction rating | |
| 10 | from the public in response to opportunities provided for recreational and | |
| 11 | commercial purposes. | |
| 12 | Performance Indicator: | |
| 13 | Percent of public respondents indicating satisfaction with recreational | |
| 14 | and commercial opportunities | 70% |
| 15 | Number of recreational and commercial hunting licenses sold | 315,000 |
| 16 | TOTAL EXPENDITURES | <u>\$ 40,130,948</u> |
| 17 | MEANS OF FINANCE: | |
| 18 | State General Fund by: | |
| 19 | Interagency Transfers | \$ 4,884,377 |
| 20 | Fees & Self-generated Revenues | \$ 50,300 |
| 21 | Statutory Dedications: | |
| 22 | Conservation Fund | \$ 13,751,226 |
| 23 | Conservation of the Black Bear Account | \$ 41,420 |
| 24 | Louisiana Fur Public Education and Marketing Fund | \$ 95,000 |
| 25 | Louisiana Duck License, Stamp, and Print Fund | \$ 404,225 |
| 26 | Louisiana Alligator Resource Fund | \$ 1,868,089 |
| 27 | Louisiana Environmental Education Fund | \$ 963,758 |
| 28 | Louisiana Wild Turkey Stamp Fund | \$ 71,125 |
| 29 | Marsh Island Operating Fund | \$ 572,897 |
| 30 | Natural Heritage Account | \$ 34,200 |
| 31 | Louisiana Reptile/Amphibian Research Fund | \$ 7,220 |
| 32 | Rockefeller Wildlife Refuge & Game Preserve Fund | \$ 5,979,422 |
| 33 | Rockefeller Wildlife Refuge Trust and Protection Fund | \$ 947,987 |
| 34 | Russell Sage or Marsh Island Refuge Capitol | |
| 35 | Improvement Fund | \$ 250,000 |
| 36 | Scenic Rivers Fund | \$ 2,000 |
| 37 | White Lake Property Fund | \$ 1,281,670 |
| 38 | Wildlife Habitat and Natural Heritage Trust Fund | \$ 285,273 |
| 39 | Federal Funds | <u>\$ 8,640,759</u> |
| 40 | TOTAL MEANS OF FINANCING | <u>\$ 40,130,948</u> |
| 41 | Payable out of the State General Fund by | |
| 42 | Statutory Dedications out of the Conservation | |
| 43 | Fund to the Wildlife Program for the purpose of | |
| 44 | providing additional funding for the Hunter | |
| 45 | Education Program and wildlife restoration projects | |
| 46 | on the Wildlife Management Areas | \$ 157,334 |
| 47 | Payable out of Federal Funds to the Wildlife | |
| 48 | Program for the purpose of providing additional | |
| 49 | funding for the hunter education program and | |
| 50 | wildlife restoration projects on the Wildlife | |
| 51 | Management Areas | \$ 698,619 |
| 52 | Payable out of the State General Fund by | |
| 53 | Fees and Self-generated Revenues to the Wildlife | |
| 54 | Program to fund mortality surveys and live bird | |
| 55 | surveillance for highly pathogenic avian influenza | |
| 56 | in waterfowl species | \$ 34,200 |

1 Payable out of Federal Funds to the Wildlife
 2 Program for the purpose of purchasing and
 3 protecting habitat land from development near the
 4 boundaries of Fort Polk, and to manage it for
 5 Rare Threatened Endangered (RTE) species \$ 500,000

6 **ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE**
 7 **DISASTER RECOVERY**

8 EXPENDITURES:
 9 Wildlife Program \$ 987,000

10 TOTAL EXPENDITURES \$ 987,000

11 MEANS OF FINANCE:
 12 State General Fund by:
 13 Statutory Dedications:
 14 Russell Sage Marsh Island Capital Improvement Fund \$ 987,000

15 TOTAL MEANS OF FINANCING \$ 987,000

16 **16-514 OFFICE OF FISHERIES**

17 EXPENDITURES:
 18 Fisheries Program - Authorized Positions (224) \$ 28,791,571

19 **Program Description:** *Ensures that living aquatic resources are sustainable for*
 20 *present and future generations of Louisiana citizens by providing access and*
 21 *scientific management.*

22 **Objective:** Ensure that Louisiana’s major marine fish stocks are not over fished.

23 **Performance Indicator:**

24 Number of sustainable major marine commercial fisheries 5
 25 Number of sustainable major marine recreational fisheries 3
 26 Economic impact of marine commercial fisheries as measured
 27 by dockside value \$280,000,000
 28 Economic impact of marine recreational fisheries \$800,000,000
 29 Percent of major fish stocks not over fished 100%

30 **Objective:** Administer a leasing system for oyster water bottoms such that 99% of
 31 all leases result in no legal challenges related to the leasing system and manage
 32 public reefs to fulfill 100% of the industry’s seed oyster demand and make at least
 33 one area available for seed harvest

34 **Performance Indicators:**

35 Percent of available barrels of seed oysters harvested from
 36 the public grounds 32%
 37 Percent of available sacks of oysters harvested from the
 38 public grounds 41%
 39 Economic impact of the oyster industry as measured by
 40 dockside value \$41,000,000
 41 Number of areas available for harvest of sack oysters on public
 42 seed grounds 1
 43 Percentage of leases with no legal challenges 99%
 44 Percentage of demand for seed oysters met 100%

45 **Objective:** To conserve, protect, manage and improve Louisiana’s marine and
 46 coastal habitats by participating in 15 major coastal protection/improvement
 47 projects.

48 **Performance Indicators:**

49 Number of major coastal protection/restoration projects participated in 15

50 **Objective:** To ensure that all species of sport and commercial freshwater fish are
 51 in good condition in at least 91% of all public lakes over 500 acres.

52 **Performance Indicator:**

53 Percentage of lakes with all fish species in good condition 91%
 54 Fish provided by fish hatcheries as a percentage of fish recommended
 55 for stocking of public water bodies 80%

1 **Objective:** To treat at least 50,000 acres of water bodies to control undesirable
2 aquatic vegetation.

3 **Performance Indicator:**

4 Number of acres treated 55,446

5 **Objective:** To improve or construct four boating access projects a year.

6 **Performance Indicator:**

7 Number of new or improved boating access facilities 4

8 TOTAL EXPENDITURES \$ 28,791,571

9 MEANS OF FINANCE:

10 State General Fund by:

11 Interagency Transfers \$ 1,133,506

12 Fees & Self-generated Revenues \$ 40,000

13 Statutory Dedications:

14 Aquatic Plant Control Fund \$ 660,000

15 Artificial Reef Development Fund \$ 1,179,000

16 Conservation Fund \$ 18,563,202

17 Derelict Crab Trap Removal Program Account \$ 37,644

18 Oil Spill Contingency Fund \$ 54,000

19 Oyster Sanitation Fund \$ 50,500

20 Public Oyster Seed Ground Development Account \$ 494,000

21 Federal Funds \$ 6,579,719

22 TOTAL MEANS OF FINANCING \$ 28,791,571

23 Payable out of the State General Fund by
24 Statutory Dedications out of the Oyster Sanitation
25 Fund to the Fisheries Program for the purpose of
26 increasing monitoring efforts and predicting
27 environmental conditions along the coast relative to
28 oyster resources and sanitation \$ 25,000

29 **ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY**

30 EXPENDITURES:

31 Office of Fisheries \$ 62,070,773

32 TOTAL EXPENDITURES \$ 62,070,773

33 MEANS OF FINANCE:

34 Federal Funds \$ 62,070,773

35 TOTAL MEANS OF FINANCING \$ 62,070,773

36 **SCHEDULE 17**

37 **DEPARTMENT OF CIVIL SERVICE**

38 **17-560 STATE CIVIL SERVICE**

39 EXPENDITURES:

40 Administration - Authorized Positions (30) \$ 4,360,908

41 **Program Description:** Provides administrative support (including legal,
42 accounting, purchasing, mail and property control functions) for the Department
43 and State Civil Service Commission; hears and decides state civil service
44 employees' appeals; and maintains the official personnel and position records of
45 the state.

46 **Objective:** Hears cases promptly. Continue to offer a hearing or otherwise dispose
47 of 80% of cases within 90 days after the case was ready for a hearing.

48 **Performance Indicator:**

49 Percentage of cases offered a hearing or disposed of within 90 days 80%

| | | |
|----|--|---------------------|
| 1 | Objective: Decide cases promptly. Continue to render 80% of | |
| 2 | the decisions within 60 days after the case was submitted for decision. | |
| 3 | Performance Indicator: | |
| 4 | Percentage of decisions rendered within 60 days | 80% |
| 5 | Human Resources Management - Authorized Positions (65) | <u>\$ 4,769,463</u> |
| 6 | Program Description: <i>Promotes effective human resource management</i> | |
| 7 | <i>throughout state government by developing, implementing, and evaluating systems</i> | |
| 8 | <i>for job evaluation, pay, employment, promotion and personnel management and by</i> | |
| 9 | <i>administering these systems through rules, policies and practices that encourage</i> | |
| 10 | <i>wise utilization of the state's financial and human resources.</i> | |
| 11 | Objective: Continue to monitor and evaluate the performance planning and review | |
| 12 | (PPR) system to ensure that agencies annually maintain a standard of 10% or less | |
| 13 | of unrated employees. | |
| 14 | Performance Indicator: | |
| 15 | Percentage of employees actually rated | 90% |
| 16 | Objective: Increase competencies that directly and positively impact the success | |
| 17 | of employees and agencies by providing and requiring training on Civil Service | |
| 18 | Rules and HR Management so that 90% of all participants receive a passing score | |
| 19 | at the end of the course. | |
| 20 | Performance Indicator: | |
| 21 | Percentage of students who pass the test | 90% |
| 22 | Objective: Through on-going training and in cooperation with the Comprehensive | |
| 23 | Public Training Program (CPTP), offer training opportunities to help agency | |
| 24 | supervisors and HR managers in developing the skills necessary to positively affect | |
| 25 | the productivity, efficiency, and morale of their workforce through proper employee | |
| 26 | management. | |
| 27 | Performance Indicators: | |
| 28 | Classes offered at key locations throughout the state | 150 |
| 29 | Percentage of students who rate the course as satisfactory | 95% |
| 30 | Objective: To assure that salaries are competitive, DSCS annually reviews market | |
| 31 | pay levels in the private sector and comparable governmental entities to make | |
| 32 | recommendations to the Civil Service Commission and the Governor concerning | |
| 33 | the classified service pay levels. | |
| 34 | Performance Indicator: | |
| 35 | Number of salary surveys completed or reviewed | 24 |
| 36 | Objective: Continuously implement and maintain appropriate measures to ensure | |
| 37 | compliance with the merit system principle of a uniform classification and pay plan. | |
| 38 | Performance Indicator: | |
| 39 | Percentage of classified positions reviewed | 15% |
| 40 | Objective: By June 30, 2013, review all existing jobs, including job specifications | |
| 41 | and allocation criteria, to ensure that job concepts and pay levels accommodate | |
| 42 | classification needs in a rapidly changing work environment. | |
| 43 | Performance Indicator: | |
| 44 | Percentage of jobs receiving classification structure reviews | 7% |
| 45 | Objective: Routinely provide state employers with quality assessments of the job- | |
| 46 | related competencies of their job applicants. | |
| 47 | Performance Indicator: | |
| 48 | Number of assessment tools validated during the fiscal year | 2 |
| 49 | Objective: Continuously provide mechanisms to evaluate agency compliance with | |
| 50 | merit system principles and Civil Service Rules and to evaluate the effectiveness | |
| 51 | of Human Resources Management Programs. | |
| 52 | Performance Indicator: | |
| 53 | Percentage of agencies receiving full reviews | 27% |
| 54 | TOTAL EXPENDITURES | <u>\$ 9,130,371</u> |
| 55 | MEANS OF FINANCE: | |
| 56 | State General Fund by: | |
| 57 | Interagency Transfers | \$ 8,610,650 |
| 58 | Fees & Self-generated Revenues | <u>\$ 519,721</u> |
| 59 | TOTAL MEANS OF FINANCING | <u>\$ 9,130,371</u> |

1 **17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE**

2 EXPENDITURES:

3 Administration - Authorized Positions (18) \$ 1,730,090

4 **Program Description:** *Administers an effective, cost-efficient civil service system*
5 *based on merit, efficiency, fitness, and length of service, consistent with the law and*
6 *professional standards, for firefighters and police officers in all municipalities in*
7 *the state having populations of not less than 7,000 nor more than 500,000*
8 *inhabitants, and in all parish fire departments and fire protection districts*
9 *regardless of population, in order to provide a continuity in quality in law*
10 *enforcement and fire protection for citizens of the state in both rural and urban*
11 *areas.*

12 **Objective:** To improve the content validity of classification plan for each
13 jurisdiction by assuring that each class description is supported by job analysis data
14 not greater than five years old by June 30, 2013.

15 **Performance Indicators:**

16 Percentage of classification descriptions reviewed 10%
17 Percentage of class descriptions supported
18 by job analysis data less than 5 years old 35%
19 Percentage of class descriptions having supporting validity documentation
20 for qualifications requirements 6%

21 **Objective:** By June 30, 2013, improve validity of examinations developed by the
22 Office of State Examiner so that candidates identified as eligible will have the
23 knowledge and skills necessary to be placed in a working test period, and so that
24 examinations administered will be legally defensible.

25 **Performance Indicators:**

26 Number of fire prevention/investigation classes for which multi-jurisdictional
27 standard examinations have been developed 1
28 Percent of standard, multi-jurisdictional promotional examinations for which
29 documentary support for score ranking has been established 3%

30 **Objective:** To provide initial orientation by June 30, 2013, to local governing
31 authorities in 24 new jurisdictions to which the system applies concerning the
32 requirements of Municipal Fire and Police Civil Service Law, and assisting such
33 entities in establishing civil service boards.

34 **Performance Indicator:**

35 Percent of potential jurisdictions contacted, verified, and
36 provided initial orientation concerning the statutory
37 requirements of the MFPCS System. 5%

38 **Objective:** To improve service to jurisdictions through timely support to those
39 involved in the operation of the system at the local level through telephone
40 support, correspondence, seminars, individual orientation sessions, and revised
41 training materials with interactive components by June 30, 2013.

42 **Performance Indicator:**

43 Percentage of local civil service boards and jurisdictions
44 indicating satisfaction with OSE services 65%

45 **Objective:** To increase service to jurisdictions and to applicants for employment
46 in the system through the e-government concept by adding online, interactive
47 services in five (5) categories by June 30, 2013.

48 **Performance Indicator:**

49 Number of online, interactive services added to agency website 1

50 TOTAL EXPENDITURES \$ 1,730,090

51 MEANS OF FINANCE:

52 State General Fund by:

53 Statutory Dedications:

54 Municipal Fire & Police Civil Service Operating Fund \$ 1,730,090

55 TOTAL MEANS OF FINANCING \$ 1,730,090

1 **17-562 ETHICS ADMINISTRATION**

2 EXPENDITURES:

3 Administration – Authorized Positions (41) \$ 4,234,120

4 **Program Description:** *Provide staff support for the Louisiana Board of Ethics, which administers and enforces Louisiana’s conflicts of interest legislation, campaign finance disclosure requirements and lobbyist registration and disclosure laws to achieve compliance by governmental officials, public employees, candidates, and lobbyists and to provide public access to disclosed information.*

9 **Objective:** Reduce the period between the Board’s initiation of investigations and final board resolution by streamlining the investigation process to 180 days by June 30, 2012.

12 **Performance Indicators:**

13 Number of investigations completed 200
 14 Number of investigations completed by deadline 186
 15 Percentage of investigations completed within deadline
 16 (180 processing days) 93%

17 **Objective:** Reduce the period between assessment of late fees and issuance of the Board’s orders to 150 days by June 30, 2012.

19 **Performance Indicators:**

20 Percentage of orders issued within 150 days 60%
 21 Percentage of reports and registrations filed late 7%

22 **Objective:** By June 30, 2012, 25% of all reports and registrations are filed electronically.

24 **Performance Indicator:**

25 Percentage of reports and registrations filed electronically 20%

26 TOTAL EXPENDITURES \$ 4,234,120

27 FROM:

28 State General Fund (Direct) \$ 4,114,244

29 State General Fund by:
 30 Fees & Self-generated Revenues \$ 119,876

31 TOTAL MEANS OF FINANCING \$ 4,234,120

32 **17-563 STATE POLICE COMMISSION**

33 EXPENDITURES:

34 Administration - Authorized Positions (3) \$ 655,690

35 **Program Description:** *Provides an independent civil service system for all regularly commissioned full-time law enforcement officers employed by the Department of Public Safety and Corrections, Office of State Police, or its successor, who are graduates of the Donald J. Thibodaux Training Academy of instruction and are vested with full state police powers, as provided by law, and persons in training to become such officers.*

41 **Objective:** In FY 2009-2010, the Administration Program will maintain an average time of 4 months to hear and decide an appeal, with at least 75% of all appeal cases disposed within 3 months.

44 **Performance Indicators:**

45 Number of incoming appeals 8
 46 Percentage of all appeal cases heard and decided within 3 months 22%

47 **Objective:** In FY 2009-2010, the Administration Program will maintain a one-day turnaround time on processing personnel actions.

49 **Performance Indicators:**

50 Number of personnel actions processed 12
 51 Average processing time for personnel actions (in days) 1

| | | | |
|----|---|---------------------------------|---------------------|
| 1 | Objective: In FY 2009-2010, the Administration Program will maintain existing | | |
| 2 | testing, grade processing, and certification levels for the State Police cadet hiring | | |
| 3 | process. | | |
| 4 | Performance Indicators: | | |
| 5 | Number of job applicants - cadets only | 800 | |
| 6 | Number of tests given | 4 | |
| 7 | Number of certificates issued | 1 | |
| 8 | Number of eligible's per certificate | 475 | |
| 9 | Average length of time to issue certificates (in days) | 1 | |
| 10 | Objective: In FY 2009-2010, the Administration Program will maintain existing | | |
| 11 | indicators for State Police Sergeants, Lieutenants and Captains until a new | | |
| 12 | examination is developed which could drastically change indicators at that time. | | |
| 13 | Performance Indicators: | | |
| 14 | Total number of job applicants - sergeants, lieutenants, and captains | 435 | |
| 15 | Average number of days from receipt of exam request to date of | | |
| 16 | Exam - sergeants, lieutenants, and captains | 45 | |
| 17 | Total number of tests administered - sergeants, lieutenants, and captains | 12 | |
| 18 | Average number of days to process grades – sergeants, | | |
| 19 | lieutenants, and captains | 30 | |
| 20 | Total number of certificates issued - sergeants, lieutenants, | | |
| 21 | and captains | 20 | |
| 22 | Average length of time to issue certificates (in days) - sergeants, | | |
| 23 | lieutenants, and captains | 1 | |
| 24 | | TOTAL EXPENDITURES | \$ 655,690 |
| 25 | MEANS OF FINANCE: | | |
| 26 | State General Fund (Direct) | | \$ 655,690 |
| 27 | | TOTAL MEANS OF FINANCING | \$ 655,690 |
| 28 | 17-564 DIVISION OF ADMINISTRATIVE LAW | | |
| 29 | EXPENDITURES: | | |
| 30 | Administration - Authorized Positions (32) | | \$ 3,980,362 |
| 31 | Program Description: <i>Provides a neutral forum for handling administrative</i> | | |
| 32 | <i>hearings for certain state agencies, with respect for the dignity of individuals and</i> | | |
| 33 | <i>their due process rights.</i> | | |
| 34 | Objective: To docket cases and conduct administrative hearings as requested by | | |
| 35 | parties. | | |
| 36 | Performance Indicators: | | |
| 37 | Number of cases docketed | 7,000 | |
| 38 | Percentage of cases docketed that are properly filed and received | 100% | |
| 39 | Number of hearings conducted | 6,000 | |
| 40 | Objective: To issue decisions and orders in all unresolved cases. | | |
| 41 | Performance Indicator: | | |
| 42 | Number of decisions or orders issued | 8,500 | |
| 43 | | TOTAL EXPENDITURES | \$ 3,980,362 |
| 44 | MEANS OF FINANCE: | | |
| 45 | State General Fund (Direct) | | \$ 387,599 |
| 46 | State General Fund by: | | |
| 47 | Interagency Transfers | | \$ 3,567,362 |
| 48 | Fees & Self-generated Revenues | | \$ 25,131 |
| 49 | | TOTAL MEANS OF FINANCING | \$ 3,980,362 |

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SCHEDULE 19

HIGHER EDUCATION

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

The appropriations contained herein to the Board of Regents pursuant to the budgetary responsibility for all public postsecondary education provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education which plan shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to be appropriated to the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College, the Board of Supervisors of Southern University and Agricultural and Mechanical College, and the Board of Supervisors of Community and Technical Colleges, and their respective institutions, in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds as approved by the Board of Regents. Subject to the authority of the Board of Regents, each management board has the authority to manage and supervise the postsecondary institutions under its jurisdiction

Out of the funds appropriated herein pursuant to the formula and plan adopted by the Board of Regents for postsecondary education to the Louisiana State University Board of Supervisors, Southern University Board of Supervisors, University of Louisiana Board of Supervisors and the Louisiana Community and Technical Colleges Board of Supervisors, the amounts shall be allocated to each postsecondary education institution within the respective system as provided herein. Allocations of Total Financing to institutions within each system may be adjusted as authorized for program transfers in accordance with R.S. 39:73 as long as the total system appropriation of Means of Finance and the institution specific allocations of State General Fund remain unchanged in order to effectively utilize the appropriation authority provided herein for Fees and Self-generated Revenues, Interagency Transfers and Federal Funds for each system.

19-671 BOARD OF REGENTS

EXPENDITURES:

Board of Regents - Authorized Positions (402) \$ 2,642,027,957

Role, Scope, and Mission Statement: *The Board of Regents plans, coordinates and has budgetary responsibility for all public postsecondary education as constitutionally mandated that is effective and efficient, quality driven, and responsive to the needs of citizens, business, industry, and government.*

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 10% from the baseline level of 195,332 in fall 2006 to 214,865 by fall 2012.

Performance Indicators:
Fall headcount enrollment TBE
Percent change in enrollment from fall 2006 baseline year TBE

Objective: Increase the minority fall 14th class day headcount enrollment in public postsecondary education by 12% from the baseline level of 64,281 in fall 2006 to 71,995 by fall 2012.

Performance Indicators:
Fall minority headcount enrollment TBE
Percent change in minority enrollment from fall 2006 baseline year TBE

| | | |
|----|--|--|
| 1 | Objective: Increase the percentage of first-time, full-time, degree-seeking | |
| 2 | freshmen retained to the second year in public postsecondary education by 5 | |
| 3 | percentage points from the fall 2006 baseline level of 75% to 80% by | |
| 4 | fall 2012. | |
| 5 | Performance Indicators: | |
| 6 | Percentage of first-time, full-time, degree-seeking freshmen | |
| 7 | retained to second year in postsecondary education (total retention) | TBE |
| 8 | Percentage point change in the percentage of first-time, full-time, | |
| 9 | degree-seeking freshmen retained to the second year in postsecondary | |
| 10 | education (total retention) | TBE |
| 11 | Objective: Increase the three/six-year graduation rate in public postsecondary | |
| 12 | education by 11.6 percentage points over the baseline year rate (fall 1999 cohort) | |
| 13 | of 38.4% to 50% by Fiscal Year 2012-2013 (fall 2006 cohort). | |
| 14 | Performance Indicators: | |
| 15 | Number of graduates in three/six years | TBE |
| 16 | Percentage of students graduating within three/six years | TBE |
| 17 | | TOTAL EXPENDITURES <u>\$2,642,027,957</u> |
| 18 | MEANS OF FINANCE | |
| 19 | State General Fund (Direct) | \$ 1,128,714,748 |
| 20 | State General Fund by: | |
| 21 | Interagency Transfers | \$ 407,620,474 |
| 22 | Fees & Self-generated Revenues | \$ 773,065,340 |
| 23 | Statutory Dedications: | |
| 24 | Louisiana Quality Education Support Fund | \$ 36,000,000 |
| 25 | Support Education in Louisiana First Fund | \$ 46,515,000 |
| 26 | Proprietary School Fund | \$ 400,000 |
| 27 | Higher Education Initiatives Fund | \$ 6,712,600 |
| 28 | Calcasieu Parish Fund | \$ 700,805 |
| 29 | Tobacco Tax Health Care Fund | \$ 28,819,885 |
| 30 | Fireman Training Fund | \$ 2,500,000 |
| 31 | Two Percent Fire Insurance Fund | \$ 210,000 |
| 32 | Equine Fund | \$ 750,000 |
| 33 | Southern University Agricultural Program Fund | \$ 750,000 |
| 34 | Pari-mutuel Live Racing Facility Gaming Control Fund | \$ 50,000 |
| 35 | Workforce Training Rapid Response Fund | \$ 10,000,000 |
| 36 | Tuition Opportunity Program for Students Fund | \$ 21,904,501 |
| 37 | Rockefeller Trust-Protection Fund | \$ 60,000 |
| 38 | Federal Funds | <u>\$ 177,254,604</u> |
| 39 | | TOTAL MEANS OF FINANCING <u>\$2,642,027,957</u> |
| 40 | ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO DISASTER | |
| 41 | RECOVERY | |
| 42 | EXPENDITURES: | |
| 43 | Board of Regents | <u>\$ 15,126,548</u> |
| 44 | | TOTAL EXPENDITURES <u>\$ 15,126,548</u> |
| 45 | MEANS OF FINANCE: | |
| 46 | State General Fund by: | |
| 47 | Interagency Transfers | <u>\$ 15,126,548</u> |
| 48 | | TOTAL MEANS OF FINANCING <u>\$ 15,126,548</u> |
| 49 | The special programs identified below are funded within the Statutory Dedication amount | |
| 50 | appropriated above. They are identified separately here to establish the specific amount | |
| 51 | appropriated for each category. | |

| | | |
|---|---|----------------------|
| 1 | Louisiana Quality Education Support Fund: | |
| 2 | Enhancement of Academics and Research | \$ 21,824,084 |
| 3 | Recruitment of Superior Graduate Fellows | \$ 3,851,500 |
| 4 | Endowment of Chairs | \$ 3,220,000 |
| 5 | Carefully Designed Research Efforts | \$ 6,064,372 |
| 6 | Administrative Expenses | <u>\$ 1,040,044</u> |
| 7 | Total | <u>\$ 36,000,000</u> |

8 Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund
9 may be entered into for periods of not more than six years.

10 The appropriations contained herein to the Board of Regents pursuant to the budgetary
11 responsibility for all public postsecondary education provided in Article VIII, Section 5 (A)
12 of the Constitution of Louisiana and the power to formulate and revise a master plan for
13 higher education which plan shall include a formula for the equitable distribution of funds
14 to the institutions of postsecondary education pursuant to Article VIII, Section 5(D)(4) of
15 the Constitution of Louisiana, are and shall be deemed to be appropriated to the Board of
16 Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana
17 State University and Agricultural and Mechanical College, the Board of Supervisors of
18 Southern University and Agricultural and Mechanical College, and the Board of Supervisors
19 of Community and Technical Colleges, and their respective institutions, in the amounts and
20 for the purposes as specified in a plan and formula for the distribution of said funds as
21 approved by the Board of Regents. All key and supporting performance objectives and
22 indicators for the higher education agencies shall be adjusted to reflect the funds received
23 from the Board of Regents distribution.

24 Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint
25 Legislative Committee on the Budget a quarterly expense report indicating the number of
26 Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students
27 at each of the state's public and private postsecondary institutions, beginning October 1,
28 2009. Such report shall also include quarterly updated projections of anticipated total Go
29 Grant expenditures for Fiscal Year 2009-2010.

30 Provided, further, that, if at any time during Fiscal Year 2009-2010, the agency's internal
31 projection of anticipated Go Grant expenditures exceeds the \$24,226,000 appropriated
32 herein, the Board of Regents shall immediately notify the Joint Legislative Committee on
33 the Budget.

34 Provided, however, that of the funds appropriated in this Schedule, an amount not to exceed
35 \$1,700,000 shall be deposited in the Louisiana Student Tuition Assistance and Revenue
36 Trust Program's Savings Enhancement Fund. Funds in the Savings Enhancement Fund may
37 be committed and expended by the Louisiana Tuition Trust Authority as earnings
38 enhancements and as interest on earnings enhancements, all in accordance with the
39 provisions of law and regulation governing the Louisiana Student Tuition Assistance and
40 Revenue Trust (START).

41 All balances of accounts and funds derived from the administration of the Federal Family
42 Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds
43 shall be invested by the State Treasurer and the proceeds there from credited to those
44 respective funds in the State Treasury and shall not be transferred to the State General Fund
45 nor used for any purpose other than those authorized by the Higher Education Act of 1965,
46 as reauthorized and amended. All balances which remain unexpended at the end of the fiscal
47 year shall be retained in the accounts and funds of the Board of Regents and may be
48 expended by the agency in the subsequent fiscal year as appropriated.

| | | |
|----|--|------------|
| 49 | Payable out of the State General Fund (Direct) | |
| 50 | to the Louisiana Endowment for the Humanities | \$ 100,000 |

51 Provided, however, that such monies shall only be expended in the event the Insure
52 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are

1 transferred for deposit and credit to the state general fund. In the event that monies
 2 deposited into the state general fund from the Insure Louisiana Incentive Fund are
 3 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
 4 shall receive the same pro rata share of the monies available with its allocation represents
 5 to the total.

6 Payable out of the State General Fund (Direct)
 7 to the Board of Regents for the Postsecondary
 8 Education Review Commission, in the event House
 9 Bill No. 794 of the 2009 Regular Session of the
 10 Legislature is enacted into law \$ 450,000

11 Provided, however, that such monies shall only be expended in the event the Insure
 12 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
 13 transferred for deposit and credit to the state general fund. In the event that monies
 14 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
 15 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
 16 shall receive the same pro rata share of the monies available with its allocation represents
 17 to the total.

18 Payable out of the State General Fund (Direct)
 19 to the Board of Regents for higher education
 20 institutions, in the event HB No. 720 of the 2009
 21 Regular Session is enacted into law \$ 50,000,000

22 **19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM**

23 Provided, however, funds for the Louisiana Universities Marine Consortium shall be
 24 appropriated pursuant to the formula and plan adopted by the Board of Regents for each of
 25 programs within the Louisiana Universities Marine Consortium.

26 **Role, Scope, and Mission Statement:** *The Louisiana Universities Marine*
 27 *Consortium (LUMCON) will conduct research and education programs directly*
 28 *relevant to Louisiana's needs in marine science and coastal resources and will*
 29 *serve as a facility for all Louisiana schools with interests in marine research and*
 30 *education in order to increase awareness at all levels of society of the*
 31 *environmental, economic and cultural value of Louisiana's coastal and marine*
 32 *environments.*

33 **Objective:** Increase the current levels of research activity at LUMCON by 20% by
 34 Fiscal Year 2013.

35 **Performance Indicators:**
 36 Number of scientific faculty (state) TBE
 37 Number of scientific faculty (total) TBE
 38 Research grants-expenditures (in millions) TBE
 39 Grant: state funding ratio TBE

40 **Objective:** Increase the level of participation by university students, K-12 students,
 41 and the public in LUMCON's education and outreach programs by 10% by Fiscal
 42 Year 2013.

43 **Performance Indicators:**
 44 Number of students registered TBE
 45 Number of credits earned TBE
 46 Number of university student contact hours TBE
 47 Contact hours for non-university students TBE
 48 Number of students taking field trips TBE
 49 Total number of non-university groups TBE

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 Louisiana State University Board of Supervisors

6 **Role, Scope, and Mission Statement:** *The Louisiana State University System's*
7 *mission is to redefine and improve the core functions that are normally associated*
8 *with central administration including: strategic planning and consensus building*
9 *among all levels of higher education; appointing, evaluating, and developing*
10 *campus level chief operating officers; fostering collaboration among and between*
11 *campuses; serving as an advocate about the needs of higher education; providing*
12 *a liaison between state government and campuses within the system; making*
13 *recommendations on the allocation of capital and operating resources; auditing*
14 *and assessing the use of funds and the cost effective performance of the campuses.*
15 *The system functions of allocating resources, implementing policy, and working*
16 *within the structure of government make it possible for the constituent campuses to*
17 *provide quality instruction, to support faculty research programs, and to serve the*
18 *community and the state.*

19 **Objective:** To increase fall headcount enrollment in the LSU system by 2% from
20 the baseline level of 54,089 in fall 2006 to 55,170 by fall 2012.

21 **Performance Indicators:**
22 Fall headcount enrollment TBE
23 Percent change in enrollment from Fall 2006 baseline year TBE

24 **Objective:** To increase minority fall headcount enrollment in the LSU system by
25 2% from the baseline level of 13,507 in fall 2006 to 13,777 by fall 2012.

26 **Performance Indicators:**
27 Fall minority headcount enrollment TBE
28 Percent change in minority enrollment from Fall
29 2006 baseline year TBE

30 **Objective:** To maintain the percentage of first-time, full-time, degree-seeking
31 freshmen retained to the second year in the LSU System above the fall 2006
32 baseline level of 85%.

33 **Performance Indicator:**
34 Percentage of first-time, full-time, degree-seeking freshmen
35 retained to the second year in public postsecondary education TBE
36 Percentage point change in the percentage of first-time, full-time,
37 degree-seeking freshmen retained to the second year in public
38 postsecondary education TBE

39 **Objective:** To maintain a three/six-year graduation rate in public higher education
40 above the baseline year FY 2006 rate of 59%.

41 **Performance Indicators:**
42 Number of graduates in Three/six years TBE
43 Three/Six-year graduation rate TBE

44 Payable out of the State General Fund (Direct)
45 to the LSU Board of Supervisors for DNA
46 sequencer for biological research \$ 450,000

47 Provided, however, that such monies shall only be expended in the event the Insure
48 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
49 transferred for deposit and credit to the state general fund. In the event that monies
50 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
51 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
52 shall receive the same pro rata share of the monies available which its allocation represents
53 to the total.

54 Payable out of the State General Fund (Direct)
55 to the LSU Board of Supervisors for DNA storage
56 facility equipment in the Louisiana Museum of Natural
57 History \$ 40,000

1 Provided, however, that such monies shall only be expended in the event the Insure
2 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
3 transferred for deposit and credit to the state general fund. In the event that monies
4 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
5 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
6 shall receive the same pro rata share of the monies available which its allocation represents
7 to the total.

8 Louisiana State University - A & M College

9 **Role, Scope and Mission Statement:** *As the flagship institution in the state, the*
10 *vision of Louisiana State University is to be a leading research-extensive university,*
11 *challenging undergraduate and graduate students to achieve the highest levels of*
12 *intellectual and personal development. Designated as both a land-grant and sea-*
13 *grant institution, the mission of Louisiana State University (LSU) is the generation,*
14 *preservation, dissemination, and application of knowledge and cultivation of the*
15 *arts. In implementing its mission, LSU is committed to offer a broad array of*
16 *undergraduate degree programs and extensive graduate research opportunities*
17 *designed to attract and educate highly-qualified undergraduate and graduate*
18 *students; employ faculty who are excellent teacher-scholars, nationally competitive*
19 *in research and creative activities, and who contribute to a world-class knowledge*
20 *base that is transferable to educational, professional, cultural and economic*
21 *enterprises; and use its extensive resources to solve economic, environmental and*
22 *social challenges.*

23 **Objective:** Maintain fall headcount enrollment at the fall 2006 baseline level of
24 29,000 through fall 2012.

25 **Performance Indicators:**
26 Fall headcount enrollment TBE
27 Percent change in enrollment from Fall 2006 baseline year TBE

28 **Objective:** To increase minority fall headcount enrollment by 2% from the fall
29 2006 baseline level of 4,349 to 4,450 by fall 2012.

30 **Performance Indicators:**
31 Fall minority headcount enrollment TBE
32 Percent change in minority enrollment form Fall 2006 baseline year TBE

33 **Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen
34 retained to the second year in public postsecondary education by 2.2% from the fall
35 2006 baseline level of 88.8% to 91% by fall 2012.

36 **Performance Indicator:**
37 Percentage of first-time, full-time, degree-seeking freshmen retained
38 to the second year in public postsecondary education TBE
39 Percentage point change in the percentage of first-time, full-time,
40 degree-seeking freshmen retained to the second year in public
41 postsecondary education TBE

42 **Objective:** Increase the six-year baccalaureate graduation rate by 1.5 percentage
43 points over baseline year rate of 64.5% in Fiscal Year 2006-2007 to 66% by Fiscal
44 Year 2012-2013.

45 **Performance Indicators:**
46 Number of graduates in six years TBE
47 Six-year graduation rate TBE

48 Payable out of the State General Fund (Direct)
49 to the LSU A&M School of Social Work for the
50 Truancy Assessment and Service Centers Program \$ 688,000

51 Provided, however, that such monies shall only be expended in the event the Insure
52 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
53 transferred for deposit and credit to the state general fund. In the event that monies
54 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
55 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
56 shall receive the same pro rata share of the monies available with its allocation represents
57 to the total.

58 Payable out of the State General Fund (Direct)
59 to the LSU A&M School of Social Work for the

1 Jefferson Parish Truancy Assessment and Service
2 Centers Program \$ 25,000

3 Provided, however, that such monies shall only be expended in the event the Insure
4 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
5 transferred for deposit and credit to the state general fund. In the event that monies
6 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
7 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
8 shall receive the same pro rata share of the monies available which its allocation represents
9 to the total.

10 Payable out of the State General Fund (Direct)
11 to the LSU A&M School of Social Work for the
12 Jefferson Parish Juvenile Court Truancy Assessment
13 and Service Centers Middle School Project \$ 25,000

14 Provided, however, that such monies shall only be expended in the event the Insure
15 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
16 transferred for deposit and credit to the state general fund. In the event that monies
17 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
18 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
19 shall receive the same pro rata share of the monies available which its allocation represents
20 to the total.

21 Payable out of the State General Fund (Direct)
22 to the LSU Board of Supervisors for the Truancy
23 Assessment and Services Center Program \$ 200,000

24 Provided, however, that the monies appropriated herein to the LSU Board of Supervisors for
25 the Truancy Assessment and Services Center Program shall also include funding for
26 Jackson, Natchitoches, Jefferson Davis, and Beauregard Parish programs.

27 Louisiana State University - Alexandria

28 **Role, Scope, and Mission Statement:** *Louisiana State University at Alexandria*
29 *offers Central Louisiana access to affordable baccalaureate and associate degrees*
30 *in a caring environment that challenges students to seek excellence in and bring*
31 *excellence to their studies and their lives. LSUA is committed to a reciprocal*
32 *relationship of enrichment with the diverse community it serves.*

33 **Objective:** To increase fall headcount enrollment by 2% over the baseline of 2,720
34 in fall 2006 to 2,774 by fall 2012.

35 **Performance Indicators:**
36 Fall headcount enrollment TBE
37 Percent change in enrollment from Fall 2006 baseline year TBE

38 **Objective:** To increase minority fall headcount enrollment by 2% over the fall
39 2006 baseline level of 704 to 718 by fall 2012.

40 **Performance Indicators:**
41 Fall minority headcount enrollment TBE
42 Percent change in minority enrollment from Fall
43 2006 baseline year TBE

44 **Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen
45 retained to the second year from the fall 2006 baseline level of 41% to 51% by fall
46 2012.

47 **Performance Indicators:**
48 Percentage of first-time, full-time, degree-seeking freshmen retained
49 to the second year in public postsecondary education TBE
50 Percentage point change in the percentage of first-time, full-time,
51 degree-seeking freshmen retained to the second year in public
52 postsecondary education TBE

1 Louisiana State University Health Sciences Center - New Orleans

2 **Role, Scope, and Mission Statement:** *The LSU Health Sciences Center - New*
 3 *Orleans (LSUHSC-NO) provides healthcare education, research, patient care and*
 4 *community outreach of the highest quality throughout the State of Louisiana.*
 5 *LSUHSC-NO encompasses six professional schools: the School of Medicine, the*
 6 *School of Graduate Studies, the School of Dentistry, the School of Nursing, the*
 7 *School of Allied Health Professions, and the School of Public Health. It educates*
 8 *and provides on-going resources for students, health care professionals, and*
 9 *scientists at many levels, and is committed to the advancement and dissemination*
 10 *of knowledge in medicine, basic sciences, dentistry, nursing, allied health, and*
 11 *public health. LSUHSC-NO develops and expands statewide programs of applied*
 12 *and basic research; this research results in publications, technology transfer and*
 13 *related economic enhancements to meet the needs of the State of Louisiana and the*
 14 *nation. LSUHSC-NO provides vital public service through direct patient care,*
 15 *including care of low income and uninsured patients. Health care services are*
 16 *provided through LSUHSC-NO clinics and numerous affiliated hospitals and*
 17 *clinics throughout Louisiana. LSUHSC-NO also provides coordination and*
 18 *referral services, continuing education, and public healthcare information.*

19 **Objective:** To increase the fall headcount enrollment for all programs at the LSU
 20 Health Sciences Center-New Orleans by 20.55% from fall 2000 baseline to 2,434
 21 by fall 2012.

22 **Performance Indicators:**
 23 Fall headcount enrollment TBE
 24 Percent change for fall headcount enrollment over Fall
 25 2000 baseline year TBE

26 **Objective:** To maintain minority fall 2008 headcount enrollment at the LSU Health
 27 Sciences Center-New Orleans at the fall 2000 baseline of 381 through Fall 2012.

28 **Performance Indicators:**
 29 Percent change for minority Fall headcount enrollment over Fall
 30 2000 baseline year TBE
 31 Minority Fall headcount enrollment TBE

32 **Objective:** To increase the percentage of first-time entering students retained to the
 33 second year to 96%, 3% above the baseline rate of 93% in fall 2000 by Fall 2012.

34 **Performance Indicators:**
 35 Retention rate of first-time, full-time entering students to
 36 second year TBE
 37 Percentage point difference in retention of first-time, full-time
 38 entering students to second year (from Fall 2000 baseline year) TBE

39 **Objective:** To maintain 100% accreditation of programs.

40 **Performance Indicators:**
 41 Percentage of mandatory programs accredited TBE

42 **Objective:** To maintain the number of students earning medical degrees at the
 43 spring 2000 baseline of 176 through Spring 2013.

44 **Performance Indicator:**
 45 Number of students earning medical degrees TBE
 46 Percent increase in the number of students earning medical
 47 degrees over the Spring 2000 baseline year level TBE

48 **Objective:** To maintain the number of cancer screenings at the actual FY 07-08
 49 level of 26,335 in programs supported by the Stanley S. Scott Cancer Center and
 50 the School of Public Health through Fiscal Year 2012-2013.

51 **Performance Indicator:**
 52 Percent increase in screenings TBE
 53 Percentage of patients screened for breast cancer
 54 with a diagnosis of cancer TBE
 55 Percentage of patients screened for cervical cancer
 56 with a diagnosis of cancer TBE

1 Louisiana State University Health Sciences Center - Shreveport

2 **Role, Scope, and Mission Statement:** *The primary mission of Louisiana State*
 3 *University Health Sciences Center – Shreveport (LSUHSC-S) is to provide*
 4 *education, patient care services, research, and community outreach. LSUHSC-S*
 5 *encompasses the School of Medicine in Shreveport, the School of Graduate Studies*
 6 *in Shreveport, the School of Allied Health Professions in Shreveport, the LSU*
 7 *Hospital, E.A. Conway Medical Center in Monroe and Huey P. Long Medical*
 8 *Center in Pineville. In implementing its mission, LSUHSC-S is committed to:*
 9 *Educating physicians, biomedical scientists, fellows and allied health professionals*
 10 *based on state-of-the-art curricula, methods, and facilities, preparing students for*
 11 *careers in health care service, teaching or research; providing state-of-the-art*
 12 *clinical care, including a range of tertiary special services to an enlarging and*
 13 *diverse regional base of patients; achieving distinction and international*
 14 *recognition for basic science and clinical research programs that contribute to the*
 15 *body of knowledge and practice in science and medicine; supporting the region and*
 16 *the State in economic growth and prosperity by utilizing research and knowledge*
 17 *to engage in productive partnerships with the private sector.*

18 **Objective:** To maintain the fall headcount enrollment for all programs at the fall
 19 2006 baseline level of 742 through fall 2012.

20 **Performance Indicators:**
 21 Fall headcount enrollment TBE
 22 Percent change for fall headcount enrollment over Fall
 23 2006 baseline year TBE

24 **Objective:** To maintain minority fall headcount enrollment at the fall 2006
 25 baseline of 111 through fall 2012.

26 **Performance Indicators:**
 27 Minority Fall headcount enrollment TBE
 28 Percent change for minority Fall headcount enrollment over Fall
 29 2006 baseline year TBE

30 **Objective:** To maintain the percentage of full-time entering students retained to the
 31 second year in fall 2009 at the baseline rate of 99.1% in fall 2006 through fall 2012.

32 **Performance Indicators:**
 33 Retention rate of full-time entering students to second year TBE
 34 Percentage point change in retention of full-time entering
 35 students to second year (from Fall 2006 Baseline Year) TBE

36 **Objective:** To maintain 100% accreditation of programs that are both educational
 37 and hospital related.

38 **Performance Indicator:**
 39 Percentage of mandatory programs accredited TBE

40 **Objective:** To maintain the number of students earning medical degrees at the
 41 spring 2004 baseline of 99 through spring 2013.

42 **Performance Indicators:**
 43 Number of students earning medical degrees TBE
 44 Percentage difference in the number of students earning
 45 medical degrees over the Spring 2004 baseline year level TBE

46 **Objective:** To maintain a teaching hospital facility for the citizens of Louisiana.

47 **Performance Indicators:**
 48 Inpatient Days TBE
 49 Outpatient Clinic Visits TBE
 50 Number of beds available (excluding nursery) TBE
 51 Percentage occupancy (excluding nursery) TBE
 52 Cost per adjusted patient day (including nursery) TBE
 53 Adjusted cost per discharge (including nursery) TBE

54 **Objective:** To maintain the number of cancer screenings performed at the Fiscal
 55 Year 2007-2008 level in programs supported by the Feist-Weiller Cancer
 56 Center(FWCC) through Fiscal Year 2012-2013.

57 **Performance Indicator:**
 58 Percentage of patients screened for breast cancer
 59 with a diagnosis of cancer TBE

1 E.A. Conway Medical Center

2 **Role, Scope, and Mission Statement:** *Located in Monroe, Ouachita Parish, E.A.*
3 *Conway (EAC) is an accredited acute-care teaching hospital within LSUHSC-S.*
4 *EAC has primary responsibility for direct patient care services to indigent residents*
5 *in health Region VII. Care is delivered in both inpatient and outpatient clinic*
6 *settings by physicians who are faculty members of the LSU School of Medicine in*
7 *Shreveport who also supervise postgraduate physicians at EAC. EAC and LSU*
8 *Hospital in Shreveport continue to integrate the treatment programs between the*
9 *two institutions to assure that whenever possible, EAC patients receive seamless*
10 *care from its Shreveport sister hospital. EAC works closely with the North*
11 *Louisiana Area Health Education Center (AHEC) as improving care in rural*
12 *Northeast Louisiana and support practitioners in that area with continuing*
13 *education opportunities and consultations are priorities shared by EAC and AHEC.*

14 **Objective:** To provide quality medical care while serving as the state’s classroom
15 for medical and clinical education by continuing to provide professional quality
16 acute inpatient medical and specialty services; continue to staff 158 inpatients beds
17 and maintain an average daily census of 110 for FY 2010.

18 **Performance Indicators:**

| | |
|---|-----|
| 19 Average daily census | TBE |
| 20 Emergency department visits | TBE |
| 21 Total outpatient encounters | TBE |
| 22 FTE staff per patient (per adjusted discharge) | TBE |
| 23 Cost per adjusted discharge | TBE |
| 24 Percentage of Readmissions | TBE |
| 25 Patient satisfaction survey rating | TBE |

26 Huey P. Long Medical Center

27 **Program Description:** *Acute care teaching hospital located in the Alexandria*
28 *area providing inpatient and outpatient acute care hospital services, including*
29 *scheduled clinic and emergency room services; medical support (ancillary)*
30 *services, and general support services. As a teaching facility, the hospital provides*
31 *an atmosphere that is conducive to educating Louisiana’s future healthcare*
32 *professionals. This facility is certified triennially (three-year) by The Joint*
33 *Commission.*

34 **Objective:** To provide quality medical care while serving as the state’s classroom
35 for medical and clinical education by continuing to provide professional quality
36 acute inpatient medical and specialty services, continuing to staff 60 inpatient beds
37 and maintaining an average daily census of 45 for FY 2010; and by increasing the
38 total outpatient encounters baseline from 84,900 in FY 2009 to 85,800 in FY 2010
39 to meet the growing needs of Central Louisiana.

40 **Performance Indicator:**

| | |
|--------------------------------|-----|
| 41 Average daily census | TBE |
| 42 Emergency department visits | TBE |
| 43 Total outpatient encounters | TBE |
| 44 Patient satisfaction survey | TBE |

45 Louisiana State University - Eunice

46 **Role, Scope, and Mission Statement:** *Louisiana State University at Eunice, a*
47 *member of the Louisiana State University System, is a comprehensive, open*
48 *admissions institution of higher education. The University is dedicated to high*
49 *quality, low-cost education and is committed to academic excellence and the dignity*
50 *and worth of the individual. To this end, Louisiana State University at Eunice*
51 *offers associate degrees, certificates and continuing education programs as well*
52 *as transfer curricula. Its curricula span the liberal arts, sciences, business and*
53 *technology, pre-professional and professional areas for the benefit of a diverse*
54 *population. All who can benefit from its resources deserve the opportunity to*
55 *pursue the goal of lifelong learning and to expand their knowledge and skills at*
56 *LSUE.*

57 **Objective:** To increase fall headcount enrollment by 9.1% from the fall 2006
58 baseline level of 2,749 to 3,000 by fall 2012.

59 **Performance Indicators:**

| | |
|--|-----|
| 60 Fall headcount enrollment | TBE |
| 61 Percent change in enrollment from Fall 2006 baseline year | TBE |

| | | |
|----|--|-----|
| 1 | Objective: To maintain minority fall headcount enrollment at the fall 2006 | |
| 2 | baseline level of 739. | |
| 3 | Performance Indicators: | |
| 4 | Fall minority headcount enrollment | TBE |
| 5 | Percent change in minority enrollment from Fall 2006 baseline year | TBE |
| 6 | Objective: To increase the percentage of first-time, full-time freshmen retained to | |
| 7 | second year in Louisiana postsecondary education by 10% from the fall 2006 | |
| 8 | baseline level of 41% to 51% by fall 2012. | |
| 9 | Performance Indicators: | |
| 10 | Percentage of first-time, full-time, degree-seeking freshmen retained | |
| 11 | to the second year in public postsecondary education | TBE |
| 12 | Number of first-time, full-time freshmen retained to second year | TBE |
| 13 | Objective: To increase the three-year graduation rate by two percentage points | |
| 14 | over baseline year rate of 6% in Fiscal Year 2006-2007 to 8% by Fiscal Year 2012- | |
| 15 | 2013. | |
| 16 | Performance Indicators: | |
| 17 | Number of graduates in three years | TBE |
| 18 | Three-year graduation rate | TBE |
| 19 | Louisiana State University - Shreveport | |
| 20 | Role, Scope, and Mission Statement: <i>The mission of Louisiana State University</i> | |
| 21 | <i>in Shreveport is to provide stimulating and supportive learning environment in</i> | |
| 22 | <i>which students, faculty, and staff participate freely in the creation, acquisition, and</i> | |
| 23 | <i>dissemination of knowledge; encourage an atmosphere of intellectual excitement;</i> | |
| 24 | <i>foster the academic and personal growth of students; produce graduates who</i> | |
| 25 | <i>possess the intellectual resources and professional personal skills that will enable</i> | |
| 26 | <i>them to be effective and productive members of an ever-changing global community</i> | |
| 27 | <i>and enhance the cultural, technological, social, and economic development of the</i> | |
| 28 | <i>region through outstanding teaching, research, and public service.</i> | |
| 29 | Objective: To increase fall headcount enrollment by 5% from the fall 2003 | |
| 30 | baseline level of 4,377 to 4,594 by fall 2009. | |
| 31 | Performance Indicators: | |
| 32 | Fall headcount enrollment | TBE |
| 33 | Percent change in enrollment from Fall 2003 baseline year | TBE |
| 34 | Objective: To increase minority fall headcount enrollment by 5% from the fall | |
| 35 | 2003 baseline level of 1,122 to 1,178 by fall 2009. | |
| 36 | Performance Indicators: | |
| 37 | Minority Fall headcount enrollment | TBE |
| 38 | Percent change in minority headcount enrollment from | |
| 39 | Fall 2003 baseline level | TBE |
| 40 | Objective: To increase the percentage of first-time, full-time freshmen retained to | |
| 41 | second year in Louisiana postsecondary education from 72.4% in baseline year | |
| 42 | 2003 to 76.4% by fall 2009. | |
| 43 | Performance Indicators: | |
| 44 | Percentage of first-time, full-time, degree-seeking freshmen | |
| 45 | retained to the second year in public postsecondary education | TBE |
| 46 | Percentage point change in the percentage of first-time, full-time, | |
| 47 | degree-seeking freshmen retained to the second year in | |
| 48 | public postsecondary education | TBE |
| 49 | Objective: To increase the six-year graduation rate as reported on GRS for the | |
| 50 | 1998 entering cohort from the baseline rate of 20.1% in Fiscal Year 2003 to 24.1% | |
| 51 | by Fiscal Year 2010. | |
| 52 | Performance Indicators: | |
| 53 | Number of graduates in six years | TBE |
| 54 | Six-year graduation rate | TBE |

1 Louisiana State University - Agricultural Center

2 **Role, Scope, and Mission Statement:** *The overall mission of the LSU Agricultural*
 3 *Center is to enhance the quality of life for people through research and educational*
 4 *programs that develop the best use of natural resources, conserve and protect the*
 5 *environment, enhance development of existing and new agricultural and related*
 6 *enterprises, develop human and community resources, and fulfill the acts of*
 7 *authorization and mandates of state and federal legislative bodies.*

8 **Objective:** To maintain and enhance the competitiveness and sustainability of the
 9 state's renewable natural resource based industries (agriculture, forestry and
 10 fisheries) by maintaining the average adoption rate for recommended cultural and
 11 best management practices developed by research and delivered through extension.

12 **Performance Indicators:**
 13 Average adoption rate for recommendations TBE
 14 Percent increase in average adoption rate for recommendations TBE

15 **Objective:** To facilitate the development of an effective and informed community
 16 citizenry by maintaining club membership and program participants in 4-H youth
 17 development programs within the extension service.

18 **Performance Indicators:**
 19 Number of 4H members and program participants TBE
 20 Percent increase in 4-H club members and program participants TBE

21 **Objective:** To implement nutrition, health, and family and community
 22 development programs to enhance the quality of life of Louisiana citizens.

23 **Performance Indicators:**
 24 Number of education contacts TBE
 25 Percent increase in number of educational contacts TBE

26 Payable out of the State General Fund (Direct)
 27 to the LSU Agricultural Center \$ 9,000,000

28 Paul M. Hebert Law Center

29 **Role, Scope, and Mission Statement:** *To attract and educate a well-qualified*
 30 *culturally and racially diverse group of men and women; to produce highly*
 31 *competent and ethical lawyers capable of serving the cause of justice in private*
 32 *practice, in public service, in commerce and industry, both in Louisiana and*
 33 *elsewhere; to support and assist the continuing professional endeavors of our*
 34 *alumni and to be of service to all members of the legal profession of this state; to*
 35 *provide scholarly support for the continued improvement of the law and to promote*
 36 *the use of Louisiana's legal contributions as reasoned models for consideration by*
 37 *other jurisdictions; and to develop the law school's potential as a bridge between*
 38 *the civil law and the common law, and to facilitate the exchange of ideas among*
 39 *legal scholars in both systems, including scholars in foreign jurisdictions.*

40 **Objective:** To maintain Juris Doctorate enrollment between 525 and 600.

41 **Performance Indicators:**
 42 Number of students enrolled in the Juris Doctorate program TBE
 43 Percentage change in number of students enrolled in Juris
 44 Doctorate from Fall 2005 baseline year TBE

45 **Objective:** To maintain minority enrollment of at least 10% of the total enrollment.

46 **Performance Indicator:**
 47 Percentage of minority students enrolled TBE

48 **Objective:** To maintain the percentage of first-time entering students retained to
 49 the second year at 90%.

50 **Performance Indicators:**
 51 Percentage point difference in retention of first-time students to
 52 second year from Fall 2005 baseline year TBE
 53 Number of first-year students retained to the second year TBE
 54 Retention rate first-year students to second year TBE

55 **Objective:** To maintain the number of students earning Juris
 56 Doctorate degrees at 200.

57 **Performance Indicator:**
 58 Number of students earning Juris Doctorate degrees TBE

1 **Objective:** To maintain 100% accreditation of program.
 2 **Performance Indicator:**
 3 Percentage of mandatory programs accredited TBE

4 **Objective:** To maintain the highest passage rate among Louisiana law schools on
 5 the July administration of the Louisiana Bar Examination.
 6 **Performance Indicator:**
 7 Percentage of Louisiana law schools with lower passage rate TBE

8 **Objective:** To maintain a placement rate for the Law Center Juris Doctorate
 9 graduates from the previous year, as reported annually to the National Association
 10 of Law Placement (NALP), of at least 85%.
 11 **Performance Indicator:**
 12 Percentage of graduates from the previous year placed as
 13 reported by NALP TBE

14 Payable out of the State General Fund by
 15 Fees and Self-generated Revenues to Paul M.
 16 Hebert Law Center for tuition increases authorized
 17 by Act 840 of the 2008 Regular Session,
 18 implementation of Academic Excellence Fee and
 19 revenue from Continuing Education \$ 424,000

20 Pennington Biomedical Research Center

21 **Role, Scope, and Mission Statement:** *The research at the Pennington Biomedical*
 22 *Research Center is multifaceted, yet focused on a single mission - promote longer,*
 23 *healthier lives through nutritional research and preventive medicine. The center's*
 24 *mission is to attack chronic diseases such as cancer, heart disease, diabetes, and*
 25 *stroke before they become killers. The process begins with basic research in*
 26 *cellular and molecular biology, progresses to tissues and organ physiology, and is*
 27 *extended to whole body biology and behavior. The research is then applied to*
 28 *human volunteers in a clinical setting. Ultimately, findings are extended to*
 29 *communities and large populations and then shared with scientists and spread to*
 30 *consumers across the world through public education programs and commercial*
 31 *applications.*

32 **Objective:** To increase total gift/grant/contract funding by 10%.
 33 **Performance Indicators:**
 34 Increase in non-state funding TBE
 35 Number of funded proposals TBE

36 **Objective:** To increase funding through contract research, technology transfer, and
 37 business development by 5%.
 38 **Performance Indicator:**
 39 Number of clinical trial proposals funded TBE

40 **Objective:** To increase local and scientific community participation in programs
 41 offered through Pennington Biomedical Research Center by 25% by Fiscal Year
 42 2010.
 43 **Performance Indicator:**
 44 Number of participants TBE

1 **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

2 Provided, however, funds for the Southern 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 Southern University Board of Supervisors institutions.

5 Southern University Board of Supervisors

6 **Role, Scope, and Mission Statement:** *The Southern University Board of*
7 *Supervisors shall exercise power necessary to supervise and manage the campuses*
8 *of postsecondary education under its control, to include receipt and expenditure of*
9 *all funds appropriated for the use of the board and the institutions under its*
10 *jurisdiction in accordance with the Master Plan, set tuition and attendance fees for*
11 *both residents and nonresidents, purchase/lease land and purchase/construct*
12 *buildings (subject to Regents approval), purchase equipment, maintain and improve*
13 *facilities, employ and fix salaries of personnel, review and approve curricula,*
14 *programs of study (subject to Regents approval), award certificates and confer*
15 *degrees and issue diplomas, adopt rules and regulations and perform such other*
16 *functions necessary to the supervision and management of the university system it*
17 *supervises. The Southern University System is comprised of the campuses under the*
18 *supervision and management of the Board of Supervisors of Southern University*
19 *and Agricultural and Mechanical College as follows: Southern University*
20 *Agricultural and Mechanical College (SUBR), Southern University at New Orleans*
21 *(SUNO), Southern University at Shreveport (SUSLA), Southern University Law*
22 *Center (SULC) and Southern University Agricultural Research and Extension*
23 *Center (SUAG).*

24 **Objective:** Increase fall headcount enrollment by 2.6% from fall 2006 baseline
25 level of 13,675 to 14,032 by fall 2012.

26 **Performance Indicators:**
27 Fall headcount enrollment TBE
28 Percent change in enrollment from Fall 2006 baseline year TBE

29 **Objective:** Increase minority fall headcount enrollment by 2.6% from fall 2006
30 baseline level of 12,642 to 12,971 by fall 2012.

31 **Performance Indicators:**
32 Minority Fall headcount enrollment TBE
33 Percent change in minority Fall headcount enrollment over Fall
34 2006 baseline year. TBE

35 **Objective:** To increase the percentage of first-time, full-time, degree-seeking
36 freshman retained to second year in Louisiana postsecondary education by 3% from
37 the fall 2006 baseline level (SUBR & SUSLA) and fall 2004 baseline level
38 (SUNO) of 67.5% to 70.5% by fall 2012.

39 **Performance Indicators:**
40 Number of first-time, full-time, degree-seeking freshmen retained to
41 the second year in public postsecondary education TBE
42 Percentage point change in the percentage of first-time, full-time,
43 degree-seeking freshmen retained to the second year in public
44 postsecondary education TBE

45 **Objective:** To increase the three/six-year graduation rates by 3 percentage points
46 over baseline year rate of 27% in Fiscal Year 2005-2006 to 30% by Fiscal Year
47 2012-2013.

48 **Performance Indicators:**
49 Number of graduates in (three-six) years TBE
50 Three/six-year graduation rate TBE

1 Southern University – Agricultural & Mechanical College

2 **Role, Scope, and Mission Statement:** *Southern University and Agricultural &*
 3 *Mechanical College (SUBR) serves the educational needs of Louisiana’s population*
 4 *through a variety of undergraduate, graduate, and professional programs. The*
 5 *mission of Southern University and A&M College, an Historically Black, 1890*
 6 *land-grant institution, is to provide opportunities for a diverse student population*
 7 *to achieve a high-quality, global educational experience, to engage in scholarly,*
 8 *research, and creative activities, and to give meaningful public service to the*
 9 *community, the state, the nation, and the world so that Southern University*
 10 *graduates are competent, informed, and productive citizens.*

11 **Objective:** To increase fall headcount enrollment by 2% from the fall 2006 baseline
 12 level of 8,624 to 8,796 by fall 2012.

13 **Performance Indicators:**
 14 Fall headcount enrollment TBE
 15 Percent change in enrollment from Fall 2006 baseline year TBE

16 **Objective:** To increase minority fall headcount enrollment by 2% from the fall
 17 2006 baseline level of 8,249 to 8,414 by fall 2012.

18 **Performance Indicators:**
 19 Fall minority headcount enrollment TBE
 20 Percent change in minority enrollment from Fall 2006 baseline year TBE

21 **Objective:** To increase the percentage of first-time, full-time, degree-seeking
 22 freshmen retained to second year in public postsecondary education by 2% from the
 23 fall 2006 baseline level of 73.2% to 75.2% by fall 2012.

24 **Performance Indicators:**
 25 Percentage of first-time, full-time, degree-seeking freshmen retained to
 26 the second year in public postsecondary education TBE
 27 Percentage point change in the percentage of first-time, full-time,
 28 degree-seeking freshmen retained to the second year in public
 29 postsecondary education TBE

30 **Objective:** To increase the three/six-year graduation rate at Southern University
 31 and A&M College by 2.8% from the Fiscal Year 2005-2006 baseline year rate of
 32 30.2% to 33% by Fiscal Year 2012-2013.

33 **Performance Indicators:**
 34 Number of graduates in six years TBE
 35 Six-year graduation rate TBE

36 Payable out of the State General Fund (Direct)
 37 to Southern University A&M for the Southern
 38 University Lab School for programs for student support \$ 200,000

39 Provided, however, that such monies shall only be expended in the event the Insure
 40 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
 41 transferred for deposit and credit to the state general fund. In the event that monies
 42 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
 43 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
 44 shall receive the same pro rata share of the monies available which its allocation represents
 45 to the total.

46 Southern University - Law Center

47 **Role, Scope, and Mission Statement:** *Southern University Law Center (SULC)*
 48 *offers legal training to a diverse group of students in pursuit of the Juris Doctorate*
 49 *degree. SULC seeks to maintain its historical tradition of providing legal*
 50 *education opportunities to under-represented racial, ethnic, and economic groups*
 51 *to advance society with competent, ethical individuals, professionally equipped for*
 52 *positions of responsibility and leadership; provide a comprehensive knowledge of*
 53 *the civil law in Louisiana; and promotes legal services in underprivileged urban*
 54 *and rural communities.*

55 **Objective:** To maintain fall headcount enrollment at SU Law Center at baseline
 56 level of 479 from fall 2006 through fall 2012.

57 **Performance Indicator:**
 58 Fall headcount enrollment TBE
 59 Percent change in Fall headcount enrollment from
 60 baseline year TBE

| | | |
|----|--|-----|
| 1 | Objective: To maintain minority fall headcount enrollment at baseline level of 273 | |
| 2 | from fall 2006 through fall 2012. | |
| 3 | Performance Indicators: | |
| 4 | Fall minority headcount enrollment | TBE |
| 5 | Percent change in Fall minority headcount enrollment from | |
| 6 | baseline year | TBE |
| 7 | Objective: To maintain a placement rate of the Law Center’s graduates, as | |
| 8 | reported annually to the National Association of Law placement, of at least 80%. | |
| 9 | Performance Indicators: | |
| 10 | Percentage of graduates reported as employed to the National | |
| 11 | Association of Law Placement in February of each year | TBE |
| 12 | Objective: To maintain the percentage of first-time entering students retained to | |
| 13 | the second year at the baseline rate of 85% through Fiscal Year 2012-2013. | |
| 14 | Performance Indicator: | |
| 15 | Retention of first-time, full-time entering students to second year | TBE |
| 16 | Objective: To maintain the number of students earning Juris Doctorate degrees at | |
| 17 | the 124 in baseline Fiscal Year 2005-2006 through Fiscal Year 2012-2013. | |
| 18 | Performance Indicator: | |
| 19 | Number of students earning Juris Doctorate degrees | TBE |
| 20 | | |
| 21 | Southern University - New Orleans | |
| 22 | Role, Scope, and Mission Statement: <i>Southern University – New Orleans</i> | |
| 23 | <i>primarily serves the educational and cultural needs of the Greater New Orleans</i> | |
| 24 | <i>metropolitan area. SUNO creates and maintains an environment conducive to</i> | |
| 25 | <i>learning and growth, promotes the upward mobility of students by preparing them</i> | |
| 26 | <i>to enter into new, as well as traditional, careers and equips them to function</i> | |
| 27 | <i>optimally in the mainstream of American society. SUNO provides a sound</i> | |
| 28 | <i>education tailored to special needs of students coming to an open admissions</i> | |
| 29 | <i>institution and prepares them for full participation in a complex and changing</i> | |
| 30 | <i>society. SUNO serves as a foundation for training in one of the professions. SUNO</i> | |
| 31 | <i>provides instruction for the working adult populace of the area who seek to</i> | |
| 32 | <i>continue their education in the evening or on weekends.</i> | |
| 33 | Objective: To increase fall headcount enrollment by 3% from the fall 2006 baseline | |
| 34 | level of 2,185 to 2,251 by fall 2012. | |
| 35 | Performance Indicators: | |
| 36 | Fall headcount enrollment | TBE |
| 37 | Percent change in enrollment | |
| 38 | from Fall 2006 baseline year | TBE |
| 39 | Objective: To increase minority fall headcount enrollment by 3% from the fall | |
| 40 | 2006 baseline level of 2,105 to 2,168 by fall 2012. | |
| 41 | Performance Indicators: | |
| 42 | Minority Fall headcount enrollment | TBE |
| 43 | Percent change in minority fall headcount enrollment | |
| 44 | over fall 2006 baseline year | TBE |
| 45 | Objective: Increase the percentage of first-time, full-time degree-seeking freshmen | |
| 46 | retained in public postsecondary education by 3% from the fall 2004 baseline level | |
| 47 | of 55.7% to 58.7% by fall 2012. | |
| 48 | Performance Indicators: | |
| 49 | Percentage of first-time, full-time, degree-seeking freshmen retained | |
| 50 | to the second year in public postsecondary education | TBE |
| 51 | Percentage point change in the percentage of first-time, full-time, | |
| 52 | degree-seeking freshmen retained to the second year in | |
| 53 | public postsecondary education from baseline fall 2004. | TBE |
| 54 | Objective: Increase the six year graduation rate in public postsecondary education | |
| 55 | by 3% over baseline level of 13.4% in Fiscal Year 2005-2006 to 16.4% in Fiscal | |
| 56 | Year 2012-2013. | |
| 57 | Performance Indicators: | |
| 58 | Number of graduates in six years | TBE |
| 59 | Six-year graduation rate | TBE |

1 Southern University – Shreveport, Louisiana

2 **Role, Scope, and Mission Statement:** *This Southern University – Shreveport,*
 3 *Louisiana (SUSLA) primarily serves the Shreveport/Bossier City metropolitan area.*
 4 *SUSLA serves the educational needs of this population primarily through a select*
 5 *number of associates degree and certificate programs. These programs are*
 6 *designed for a number of purposes; for students who plan to transfer to a four-year*
 7 *institution to pursue further academic training, for students wishing to enter the*
 8 *workforce and for employees desiring additional training and/or retraining.*

9 **Objective:** To increase fall headcount enrollment by 5% from the fall 2006
 10 baseline level of 2,387 to 2,507 by fall 2012.

11 **Performance Indicators:**
 12 Fall headcount enrollment TBE
 13 Percent change in enrollment from Fall 2006 baseline year TBE

14 **Objective:** To increase minority fall headcount enrollment by 5% from the fall
 15 2006 baseline level of 2,105 to 2,116 by fall 2012.

16 **Performance Indicators:**
 17 Percent change in minority Fall headcount enrollment
 18 from Fall 2006 baseline year TBE
 19 Minority Fall headcount enrollment TBE

20 **Objective:** Increase the percentage of first-time, full-time, degree-seeking
 21 freshmen retained to second year in public postsecondary education by 6 percentage
 22 points from the fall 2006 baseline level of 57.6% to 63.6% by fall 2012.

23 **Performance Indicators:**
 24 Percentage of first-time, full-time, degree-seeking freshmen retained to the
 25 second year in public postsecondary education TBE
 26 Percentage point change in the percentage of first-time, full-time,
 27 degree-seeking freshmen retained to the second year in public
 28 postsecondary education TBE

29 **Objective:** To increase the three year graduation rate in public postsecondary
 30 education by 5 percentage points over baseline year rate of 19.6% in Fiscal Year
 31 2006-2007 to 24.6% by Fiscal Year 2012-2013.

32 **Performance Indicators:**
 33 Number of graduates in three years TBE
 34 Three-year graduation rate TBE

35 Southern University - Agricultural Research and Extension Center

36 **Role, Scope, and Mission Statement:** *The mission of the Southern University*
 37 *Agricultural Research and Extension Center (SUAREC) is to conduct basic and*
 38 *applied research and disseminate information to the citizens of Louisiana in a*
 39 *manner that is useful in addressing their scientific, technological, social, economic*
 40 *and cultural needs. The center generates knowledge through its research and*
 41 *disseminates relevant information through its extension program that addresses the*
 42 *scientific, technological, social, economic and cultural needs of all citizens, with*
 43 *particular emphasis on those who are socially, economically and educationally*
 44 *disadvantaged. Cooperation with federal agencies and other state and local*
 45 *agencies ensure that the overall needs of citizens of Louisiana are met through the*
 46 *effective and efficient use of the resources provided to the center.*

47 **Objective:** To maintain and enhance the competitiveness and sustainability of the
 48 state’s renewable natural resource based industries (agricultural, forestry and
 49 fisheries) by maintaining the average adoption rate for recommended cultural and
 50 best management practices at the Fiscal Year 2005-2006 baseline level of 50%
 51 through Fiscal Year 2012-2013.

52 **Performance Indicator:**
 53 Percentage of entrepreneurs adoption rate for recommendation TBE

54 **Objective:** To facilitate the development of an effective and informed community
 55 citizenry by increasing involvement in youth development programs and activities
 56 by an average of five percent of the Fiscal Year 2005-2006 baseline level of 62,353
 57 through Fiscal Year 2012-2013.

58 **Performance Indicators:**
 59 Number of volunteer leaders TBE
 60 Number of participants in youth development programs and activities TBE
 61 Number of youth participants in community services and activities TBE

1 Provided, however, that of monies appropriated herein to the University of Louisiana Board
 2 of Supervisors, the amount of \$950,000 shall be allocated to the University of Louisiana at
 3 Lafayette for the Louisiana Immersive Technologies Enterprise (LITE) to prototype a
 4 Continuing Education program for digital workforce skills in the 3D Squared Digital Media
 5 Lab.

6 Nicholls State University

7 **Role, Scope, and Mission Statement:** *Provides academic programs and support*
 8 *services for traditional and non-traditional students while promoting the economic*
 9 *and cultural infrastructure of the region. Nicholls State University includes the*
 10 *following activities: Office of the President, Offices of the Provost and Vice*
 11 *President for Academic Affairs, Finance and Administration, Student Affairs and*
 12 *Enrollment Services, and Institutional Advancement. Also included are the*
 13 *Colleges of Arts and Sciences, Education, Business Administration, and Nursing*
 14 *and Allied Health, University College and the Chef John Folse Culinary Institute.*
 15 *Degrees offered include Associate, Bachelors, Masters and Specialist in School*
 16 *Psychology. Nicholls is primarily a teaching institution, but is also highly involved*
 17 *in research appropriate to the region and service to the region.*

18 **Objective:** Increase the fall 14th class day headcount enrollment at Nicholls State
 19 University by 1.3% from the fall 2006 baseline level of 6,810 to 6,900 by fall 2012.

20 **Performance Indicators:**
 21 Fall headcount enrollment TBE
 22 Percent change in enrollment from fall
 23 2006 baseline year TBE

24 **Objective:** To maintain minority fall headcount enrollment at Nicholls State
 25 University at the fall 2006 baseline level of 1,576.

26 **Performance Indicators:**
 27 Fall minority headcount enrollment TBE
 28 Percent change in minority enrollment from fall
 29 2006 baseline year TBE

30 **Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen
 31 retained to second year in postsecondary education by 4.6 percentage points from
 32 fall 2006 baseline level of 73.4% to 78% by fall 2012.

33 **Performance Indicator:**
 34 Percentage of first-time, full-time, degree-seeking
 35 freshmen retained to second year in postsecondary
 36 education (total retention) TBE
 37 Percentage point change in the percentage of first-time,
 38 full-time, degree-seeking freshmen retained to the
 39 second year in postsecondary education (total retention) TBE

40 **Objective:** Increase the six-year graduation rate in postsecondary education by
 41 17.9 percentage points from the fall 1999 baseline level of 32.1% to 50% by spring
 42 2013.

43 **Performance Indicators:**
 44 Number of graduates in six years TBE
 45 Six-year graduation rate TBE

46 **Objective:** Increase the total dollar amount of federal, state, and local-private gifts,
 47 grants and contracts awarded to Nicholls State University by 12% (from \$5,970,072
 48 to \$6,686,481) by June 2013.

49 **Performance Indicators:**
 50 Total Dollar Amount of Federal, State, & Local-Private
 51 Gifts, Grants, and Contracts awarded to Nicholls
 52 State University TBE

53 **Objective:** Increase the total dollar amount of institution-based academic
 54 scholarships awarded per academic year from the baseline of \$903,877 for the
 55 2005-2006 academic year by 20% (\$1,084,652) for the 2011-2012 academic year.

56 **Performance Indicators:**
 57 Total dollar amount of institution-based academic
 58 scholarships TBE
 59 Total number of recipients per academic year TBE

1 Payable out of the State General Fund (Direct)
 2 to Nicholls State University for the Center for Dyslexia
 3 and Related Learning Disorders \$ 35,000

4 Provided, however, that such monies shall only be expended in the event the Insure
 5 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
 6 transferred for deposit and credit to the state general fund. In the event that monies
 7 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
 8 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
 9 shall receive the same pro rata share of the monies available which its allocation represents
 10 to the total.

11 Payable out of the State General Fund (Direct)
 12 to Nicholls State University for the Center for Dyslexia
 13 and Related Learning Disorders \$ 15,000

14 Provided, however, that such monies shall only be expended in the event the Insure
 15 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
 16 transferred for deposit and credit to the state general fund. In the event that monies
 17 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
 18 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
 19 shall receive the same pro rata share of the monies available which its allocation represents
 20 to the total.

21 Grambling State

22 **Role, Scope, and Mission Statement:** *Grambling State University is a*
 23 *comprehensive, historically-black, public institution that offers a broad spectrum*
 24 *of undergraduate and graduate programs of study. Through its undergraduate*
 25 *major courses of study, which are under girded by a traditional liberal arts*
 26 *program, and through its graduate school, which has a decidedly professional*
 27 *focus, the university embraces its founding principle of educational opportunity.*
 28 *The university affords each student the opportunity to pursue any program of study*
 29 *provided that the student makes reasonable progress and demonstrates that*
 30 *progress in standard ways. Grambling fosters in its students a commitment to*
 31 *service and to the improvement in the quality of life for all persons. The university*
 32 *expects that all persons who matriculate and who are employed at Grambling will*
 33 *reflect through their study and work that the University is indeed a place where all*
 34 *persons are valued, "where everybody is somebody."*

35 **Objective:** Increase fall 14th class day headcount enrollment at Grambling State
 36 University by 46% from the fall 2006 baseline level of 5,065 to 7,395 by fall 2012.

37 **Performance Indicator:**
 38 Fall headcount enrollment TBE
 39 Percent change in enrollment from fall 2006
 40 baseline year TBE

41 **Objective:** Increase minority fall headcount enrollment (as of 14th class day) at
 42 Grambling State University by 37% from the fall 2006 baseline level of 4,584 to
 43 6,283 by fall 2012.

44 **Performance Indicators:**
 45 Fall minority headcount enrollment TBE
 46 Percent change in minority enrollment from fall 2006
 47 baseline year TBE

48 **Objective:** Increase the percentage of first-time, full-time, degree-seeking
 49 freshmen retained to second year at Grambling State University by 20 percentage
 50 points from the 2006 baseline level of 59.9% to 80% by fall 2012.

51 **Performance Indicator:**
 52 Percentage of first-time, full-time, degree-seeking
 53 freshmen retained to second year in postsecondary
 54 education (total retention) TBE
 55 Percentage point change in the percentage of first-time,
 56 full-time, degree-seeking freshmen retained to the
 57 second year in postsecondary education (total retention) TBE

1 McNeese State University

2 **Role, Scope, and Mission Statement:** *“Excellence with a personal touch” defines*
3 *McNeese State University in its delivery of undergraduate and graduate education,*
4 *research and service. Founded in 1939, McNeese State is deeply rooted in the*
5 *culture of Southwest Louisiana – a culture that is inclusive of students from*
6 *throughout the United States and many foreign countries. The University is a*
7 *selective admissions institution that offers associate, baccalaureate, and specific*
8 *graduate curricula distinguished by academic excellence. McNeese State*
9 *University is a Level IV institution accredited by COC/SACS and by numerous*
10 *discipline-specific national accrediting agencies. The University’s foundation is*
11 *grounded in its core values of academic excellence, student success, fiscal*
12 *responsibility, and university-community alliances. Fundamental to its educational*
13 *mission is the desire to improve student learning, to enhance the educational*
14 *experience, and to equip the program graduate for success in their field of study.*
15 *McNeese enjoys a long-standing relationship with area businesses and industries,*
16 *which assist faculty in their commitment to teaching excellence and provide*
17 *students opportunities for distinctive learning. Through careful stewardship in its*
18 *allocation of resources and space utilization, the University meets student needs*
19 *while also serving community interests through cultural programming, continuing*
20 *education, and leisure leaning opportunities. Students, faculty, and staff benefit*
21 *from McNeese’s institutional commitment to integrated technology, campus*
22 *development, and increased access for all.*

23 **Objective:** Increase fall 14th class day headcount enrollment at McNeese State
24 University by 2.75% from the fall 2006 baseline level of 8,339 to 8,568 by fall
25 2012.

26 **Performance Indicators:**
27 Fall headcount enrollment TBE
28 Percent change in enrollment from fall 2006
29 baseline year TBE

30 **Objective:** Increase minority fall 14th class day headcount enrollment at McNeese
31 State University by 2.75% from the fall 2006 baseline level of 1,737 to 1,785 by fall
32 2012.

33 **Performance Indicators:**
34 Fall minority headcount enrollment TBE
35 Percent change in minority enrollment from fall 2006
36 baseline year TBE

37 **Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen
38 retained to the second year at McNeese State University by 4.6 percentage points
39 from the fall 2006 baseline level of 73.4% to 78% by fall 2012.

40 **Performance Indicator:**
41 Percentage of first-time, full-time, degree-seeking
42 freshmen retained to second year in postsecondary
43 education (total retention) TBE
44 Percentage point change in the percentage of first-time,
45 full-time, degree-seeking freshmen retained to the
46 second year in postsecondary education (total retention) TBE

47 **Objective:** Increase the six-year graduation rate at McNeese State University by
48 14.16 percentage points from the fall 1999 baseline level of 35.84% to 50% by
49 spring 2013.

50 **Performance Indicators:**
51 Number of graduates in six years TBE
52 Six-year graduation rate TBE

53 Payable out of the State General Fund (Direct)
54 to McNeese State University for the Track Field House \$ 75,000

55 Provided, however, that such monies shall only be expended in the event the Insure
56 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
57 transferred for deposit and credit to the state general fund. In the event that monies
58 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
59 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
60 shall receive the same pro rata share of the monies available which its allocation represents
61 to the total.

1 University of Louisiana at Monroe

2 **Role, Scope, and Mission Statement:** *Serves its students and community through*
 3 *teaching, research, and service. On a dynamic and diverse campus that is*
 4 *technologically modern and conducive to learning, students are nurtured and*
 5 *encouraged to broaden their values, intellect, interest, talents, and abilities to*
 6 *become thoughtful and productive citizens. ULM also recognizes its responsibility*
 7 *as a community leader and is committed to improving the general quality of life*
 8 *through pure and applied research, clinics, teacher education, and partnerships.*
 9 *As a major center for the health sciences, the University provides the public with*
 10 *valuable healthcare resources, and the region's quality of life is improved through*
 11 *University partnerships and internships with other academic institutions and with*
 12 *both public and private entities. ULM's goals is to produce graduates who will be*
 13 *successful in their chosen fields by promoting excellence in education and stressing*
 14 *social responsibility and individual accountability by sponsoring quality research*
 15 *programs and creative activities. Through its physical and academic resources,*
 16 *ULM serves as a cultural center to promote the area's unique arts, archaeology,*
 17 *history, folk life and natural sciences.*

18 **Objective:** Maintain the fall 14th class day headcount enrollment at the University
 19 of Louisiana Monroe at the fall 2006 baseline level of 8,576.

20 **Performance Indicators:**
 21 Fall headcount enrollment TBE
 22 Percent change in enrollment from fall
 23 2006 baseline year TBE

24 **Objective:** Maintain minority fall 14th class day headcount enrollment at the
 25 University of Louisiana Monroe at the fall 2006 baseline level of 2,574.

26 **Performance Indicators:**
 27 Fall minority headcount enrollment TBE
 28 Percent change in minority enrollment from fall
 29 2006 baseline year TBE

30 **Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen
 31 retained to the second year at the University of Louisiana Monroe by 2.9 percentage
 32 points from the fall 2006 baseline level of 72.1% to 75% by fall 2012.

33 **Performance Indicator:**
 34 Percentage of first-time, full-time, degree-seeking
 35 freshmen retained to second year in postsecondary
 36 education (total retention) TBE
 37 Percentage point change in the percentage of first-time,
 38 full-time, degree-seeking freshmen retained to the
 39 second year in postsecondary education (total retention) TBE

40 **Objective:** Increase the six year graduation rate at University of Louisiana Monroe
 41 by 17.9% percentage points from the fall 1999 baseline level of 32.1% to 50% by
 42 spring 2013.

43 **Performance Indicators:**
 44 Number of graduates in six years TBE
 45 Six-year graduation rate TBE

46 Northwestern State University

47 **Role, Scope, and Mission Statement:** *A responsive, student-oriented institution*
 48 *that is committed to the creation, dissemination, and acquisition of knowledge*
 49 *through teaching, research, and service. The University maintains as its highest*
 50 *priority excellence in teaching in graduate and undergraduate programs.*
 51 *Northwestern State University prepares its students to become productive members*
 52 *of society and promotes economic development and improvements in the quality of*
 53 *life in its region.*

54 **Objective:** Increase fall 14th class day headcount enrollment at Northwestern State
 55 University to 9,500 from the fall 2006 baseline level of 9,431 by fall 2012.

56 **Performance Indicators:**
 57 Fall headcount enrollment TBE
 58 Percent change in enrollment from fall 2006 baseline year TBE

| | | |
|----|---|-----|
| 1 | Objective: Increase minority fall 14 th class day headcount enrollment at | |
| 2 | Northwestern State University by 1% from the fall 2006 baseline level of 3,148 to | |
| 3 | 3,175 by fall 2012. | |
| 4 | Performance Indicators: | |
| 5 | Fall minority headcount enrollment | TBE |
| 6 | Percent change in minority enrollment from | |
| 7 | fall 2006 baseline year | TBE |
| 8 | Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen | |
| 9 | retained to the second year at Northwestern State University by 7 percentage points | |
| 10 | from the fall 2006 baseline level of 73% to 80% by fall 2012. | |
| 11 | Performance Indicator: | |
| 12 | Percentage of first-time, full-time, degree-seeking | |
| 13 | freshmen retained to second year in postsecondary | |
| 14 | education (total retention) | TBE |
| 15 | Percentage point change in the percentage of first-time, | |
| 16 | full-time, degree-seeking freshmen retained to the | |
| 17 | second year in postsecondary education (total retention) | TBE |
| 18 | Objective: Increase the six-year graduation rate at Northwestern State University | |
| 19 | by 16 percentage points from the fall 1999 baseline level of 37% to 53% by spring | |
| 20 | 2013. | |
| 21 | Performance Indicator: | |
| 22 | Number of graduates in six years | TBE |
| 23 | Six-year graduation rate | TBE |
| 24 | Objective: Increase the total number of online graduates from the 2006-2007 | |
| 25 | baseline of 97 graduates to 105 graduates by 2012-2013. | |
| 26 | Performance Indicator: | |
| 27 | Number of online graduates | TBE |
| 28 | Percentage change in the number of online graduates | |
| 29 | from baseline year 2006 | TBE |
| 30 | Southeastern Louisiana University | |
| 31 | Role, Scope, and Mission Statement: <i>Lead the educational, economic and cultural</i> | |
| 32 | <i>development of southeast region of the state known as the Northshore. The</i> | |
| 33 | <i>University's educational programs are based on vital and evolving curricula that</i> | |
| 34 | <i>address emerging regional, national, and international priorities. Southeastern</i> | |
| 35 | <i>provides credit and non-credit educational experiences that emphasize challenging,</i> | |
| 36 | <i>relevant course content and innovative, effective delivery systems. Global</i> | |
| 37 | <i>perspectives are broadened through programs that offer the opportunity to work</i> | |
| 38 | <i>and study abroad. Together, Southeastern and the community provide a broad</i> | |
| 39 | <i>array of cultural activities that complete the total educational experience. The</i> | |
| 40 | <i>University promotes student success and retention as well as intellectual and</i> | |
| 41 | <i>personal growth through a variety of academic, social, vocational, and wellness</i> | |
| 42 | <i>programs. Southeastern embraces active partnerships that benefit faculty, students</i> | |
| 43 | <i>and the region it serves. Collaborative efforts are varied and dynamic; range from</i> | |
| 44 | <i>local to global; and encompass education business, industry, and the public sector.</i> | |
| 45 | <i>Of particular interest are partnerships that directly or indirectly contribute to</i> | |
| 46 | <i>economic renewal and diversification.</i> | |
| 47 | Objective: Increase fall 14 th class day headcount enrollment at Southeastern | |
| 48 | Louisiana University by 2.53% from the fall 2006 baseline level of 15,118 to | |
| 49 | 15,500 by fall 2012. | |
| 50 | Performance Indicators: | |
| 51 | Fall Head Count | TBE |
| 52 | Percent change in fall headcount enrollment from | |
| 53 | fall 2006 baseline year | TBE |
| 54 | Objective: Increase minority fall 14 th class day headcount enrollment at | |
| 55 | Southeastern Louisiana University by 3% from the fall 2006 baseline level of 3,009 | |
| 56 | to 3,100 by fall 2012. | |
| 57 | Performance Indicators: | |
| 58 | Fall minority headcount enrollment | TBE |
| 59 | Percent change in minority enrollment from fall | |
| 60 | 2006 baseline year | TBE |

1 **Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen
 2 retained to the second year at Southeastern Louisiana University by 2.4 percentage
 3 points from the fall 2006 baseline level of 75.6% to 78% by fall 2012.
 4 **Performance Indicator:**
 5 Percentage of first-time, full-time, degree-seeking
 6 freshmen retained to second year in postsecondary
 7 education (total retention) TBE
 8 Percentage point change in the percentage of first-time,
 9 full-time, degree-seeking freshmen retained to the
 10 second year in postsecondary education (total retention) TBE

11 **Objective:** Increase the six year graduation rate at Southeastern Louisiana
 12 University by 19.96 percentage points from the fall 1999 baseline level of 30.04%
 13 to 50% by spring 2013.
 14 **Performance Indicators:**
 15 Number of graduates in six years TBE
 16 Six-year graduation rate TBE

17 University of Louisiana at Lafayette

18 **Role, Scope, and Mission Statement:** *Takes as its primary purpose the*
 19 *examination, transmission, preservation, and extension of mankind's intellectual*
 20 *traditions. The university provides intellectual leadership for the educational,*
 21 *cultural and economic development of the region and state through its*
 22 *instructional, research, and service activities, which include programs that attain*
 23 *national and international recognition. Graduate study and research are integral*
 24 *to the university's purpose. Doctoral programs will continue to focus on fields of*
 25 *study in which UL Lafayette is committed to promoting social mobility and equality*
 26 *of opportunity. The university extends its resources to diverse constituency groups*
 27 *it serves through research centers, continuing education, public outreach*
 28 *programs, cultural activities, and access to campus facilities. Because of its*
 29 *location in the heart of South Louisiana, UL Lafayette will continue its leadership*
 30 *role in sustaining instruction and research programs that preserve Louisiana's*
 31 *history, including Francophone Studies, and the rich Cajun and Creole cultures.*

32 **Objective:** Increase fall 14th class day headcount enrollment at the University of
 33 Louisiana at Lafayette by 4% from the fall 2006 baseline level of 16,302 to 16,952
 34 by fall 2012.
 35 **Performance Indicators:**
 36 Fall student headcount TBE
 37 Percent change in student headcount enrollment
 38 from fall 2006 baseline year TBE

39 **Objective:** Increase minority fall 14th class day fall headcount enrollment at the
 40 University of Louisiana at Lafayette by 2.5% from the fall 2006 baseline of 3,458
 41 to 3,544 by fall 2012.
 42 **Performance Indicators:**
 43 Fall minority headcount TBE
 44 Percent change in minority enrollment from fall
 45 2006 baseline year TBE

46 **Objective:** Increase the percentage of first-time, full-time, degree-seeking
 47 freshmen retained to second year at University of Louisiana at Lafayette by 2.6
 48 percentage points from the fall 2006 baseline level of 82.4% to 85% by fall 2012.
 49 **Performance Indicator:**
 50 Percentage of first-time, full-time, degree-seeking
 51 freshmen retained to second year in postsecondary
 52 education (total retention) TBE
 53 Percentage point change in the percentage of first-time,
 54 full-time, degree-seeking freshmen retained to the
 55 second year in postsecondary education (total retention) TBE

56 **Objective:** Increase the six-year graduation rate at University of Louisiana at
 57 Lafayette by 10.92 percentage points from the fall 1999 baseline level of 43.08%
 58 to 54% by spring 2013.
 59 **Performance Indicators:**
 60 Number of graduates in six years TBE
 61 Six Year graduation rate TBE

1 Payable out of the State General Fund (Direct)
 2 to the LCTCS Board of Supervisors for vocational
 3 job training at the Louisiana Methodist Home
 4 operated by the Louisiana United Methodist
 5 Children & Family Services, Inc. \$ 50,000

6 Provided, however, that such monies shall only be expended in the event the Insure
 7 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
 8 transferred for deposit and credit to the state general fund. In the event that monies
 9 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
 10 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
 11 shall receive the same pro rata share of the monies available which its allocation represents
 12 to the total.

13 **Baton Rouge Community College**

14 **Role, Scope, and Mission Statement:** *An open admission, two-year post secondary*
 15 *public institution. The mission of Baton Rouge Community College includes the*
 16 *offering of the highest quality collegiate and career education through*
 17 *comprehensive curricula allowing for transfer to four-year colleges and*
 18 *universities, community education programs and services life-long learning, and*
 19 *distance learning programs. This variety of offerings will prepare students to enter*
 20 *the job market, to enhance personal and professional growth, or to change*
 21 *occupations through training and retraining. The curricular offerings shall include*
 22 *courses and programs leading to transfer credits and to certificates, diplomas, and*
 23 *associate degrees. All offerings are designed to be accessible, affordable, and or*
 24 *high educational quality. Due to its location, BRCC is particularly suited to serve*
 25 *the special needs of area business and industries and the local, state, and federal*
 26 *governmental complex.*

27 **Objective:** To increase fall headcount enrollment by 45.6% from the fall 2006
 28 baseline level of 6,525 to 9,500 by fall 2012.
 29 **Performance Indicators:**
 30 Fall headcount enrollment TBE
 31 Percentage change in enrollment from fall
 32 2006 baseline year TBE

33 **Objective:** To increase minority fall headcount enrollment by 45.6% from the fall
 34 2006 baseline level of 2,682 to 3,905 by fall 2012.
 35 **Performance Indicators:**
 36 Fall minority headcount enrollment TBE
 37 Percentage change in minority enrollment from fall
 38 2006 baseline year TBE

39 **Objective:** To increase the percentage of first-time, full-time, degree seeking
 40 freshmen retained to second year in public postsecondary education by 5.1
 41 percentage points from the fall 2006 baseline level of 54.9% to 60% by fall 2012.
 42 **Performance Indicators:**
 43 Percentage of first-time, full-time, degree-seeking freshman retained to
 44 the second year in public postsecondary education TBE
 45 Percentage point change in the percentage of first-time, full-time,
 46 degree-seeking freshman retained to the second year in public
 47 postsecondary education TBE

48 **Objective:** To increase the three/six-year graduation rate in public postsecondary
 49 education by 5.5 percentage points over baseline year rate of 2.5% in Fiscal Year
 50 2006-2007 to 8% by Fiscal Year 2012-2013.
 51 **Performance Indicators:**
 52 Number of graduates in three years TBE
 53 Three-year graduation rate TBE

1 Delgado Community College

2 **Role, Scope, and Mission Statement:** *Delgado Community College provides a*
3 *learning centered environment in which to prepare students from diverse*
4 *backgrounds to attain their educational, career, and personal goals, to think*
5 *critically, to demonstrate leadership, and to be productive and responsible citizens.*
6 *Delgado is a comprehensive, multi-campus, open-admissions, public higher*
7 *education institution providing pre-baccalaureate programs, occupational and*
8 *technical training, developmental studies, and continuing education.*

9 **Objective:** To increase fall headcount enrollment by 50.1% from the fall 2006
10 baseline level of 11,916 to 18,000 by fall 2012.

11 **Performance Indicators:**
12 Fall headcount enrollment TBE
13 Percentage change in enrollment from fall
14 2006 baseline year TBE

15 **Objective:** To increase minority fall headcount enrollment by 65% from the fall
16 2006 baseline level of 5,443 to 9,000 by fall 2012.

17 **Performance Indicators:**
18 Fall minority headcount enrollment TBE
19 Percentage change in minority enrollment from fall
20 2006 baseline year TBE

21 **Objective:** To increase the percentage of first-time, full-time, degree seeking
22 freshmen retained to second year in public postsecondary education by 4 percentage
23 points from the fall 2006 baseline level of 58% to 62% by fall 2012.

24 **Performance Indicator:**
25 Percentage of first-time, full-time, degree-seeking freshman retained to
26 the second year in public postsecondary education TBE
27 Percentage point change in the percentage of first-time, full-time,
28 degree-seeking freshman retained to the second year in public
29 postsecondary education TBE

30 **Objective:** To increase the three/six-year graduation rate in public postsecondary
31 education by 1 percentage points over baseline year rate of 2% in Fiscal Year 2006-
32 2007 to 3% by Fiscal Year 2012-2013.

33 **Performance Indicator:**
34 Number of graduates in three years TBE
35 Three-year graduation rate TBE

36 Nunez Community College

37 **Role, Scope, and Mission Statement:** *Offers associate degrees and occupational*
38 *certificates in keeping with the demands of the area it services. Curricula at Nunez*
39 *focuses on the development of the total person by offering a blend of occupational*
40 *sciences, and the humanities. In recognition of the diverse needs of the individuals*
41 *we serve and of a democratic society, Nunez Community College will provide a*
42 *comprehensive educational program that helps students cultivate values and skills*
43 *in critical thinking, decision-making and problem solving, as well as prepare them*
44 *for productive satisfying careers, and offer courses that transfer to senior*
45 *institutions.*

46 **Objective:** To increase fall headcount enrollment by 60% from the fall 2006
47 baseline level of 1,064 to 1,702 by fall 2012.

48 **Performance Indicators:**
49 Fall headcount enrollment TBE
50 Percentage change in enrollment from fall
51 2006 baseline year TBE

52 **Objective:** To increase minority fall headcount enrollment by 60% from the fall
53 2006 baseline level of 376 to 602 by fall 2012.

54 **Performance Indicators:**
55 Fall minority headcount enrollment TBE
56 Percentage change in minority enrollment from fall
57 2006 baseline year TBE

| | | |
|----|--|-----|
| 1 | Objective: To increase the percentage of first-time, full-time, degree seeking | |
| 2 | freshmen retained to second year in public postsecondary education by 11 | |
| 3 | percentage points from the fall 2006 baseline level of 19% to 30% by fall 2012. | |
| 4 | Performance Indicator: | |
| 5 | Percentage of first-time, full-time, degree-seeking freshman retained to | |
| 6 | the second year in public postsecondary education | TBE |
| 7 | Percentage point change in the percentage of first-time, full-time, | |
| 8 | degree-seeking freshman retained to the second year in public | |
| 9 | postsecondary education | TBE |
| 10 | Objective: To increase the three/six-year graduation rate in public postsecondary | |
| 11 | education by 5.9 percentage points over baseline year rate of 4.1% in Fiscal Year | |
| 12 | 2006-2007 to 10% by Fiscal Year 2012-2013. | |
| 13 | Performance Indicators: | |
| 14 | Number of graduates in three years | TBE |
| 15 | Three year graduation rate | TBE |
| 16 | Bossier Parish Community College | |
| 17 | Role, Scope, and Mission Statement: <i>Provides instruction and service to its</i> | |
| 18 | <i>community. This mission is accomplished through courses and programs that</i> | |
| 19 | <i>provide sound academic education, broad career and workforce training,</i> | |
| 20 | <i>continuing education, and varied community services. The college provides a</i> | |
| 21 | <i>wholesome, ethical and intellectually stimulating environment in which diverse</i> | |
| 22 | <i>students develop their academic and vocational skills to compete in a technological</i> | |
| 23 | <i>society.</i> | |
| 24 | Objective: To increase fall headcount enrollment by 15% from the fall 2006 | |
| 25 | baseline level of 4,688 to 5,391 by fall 2012. | |
| 26 | Performance Indicators: | |
| 27 | Fall headcount enrollment | TBE |
| 28 | Percentage change in enrollment from fall | |
| 29 | 2006 baseline year | TBE |
| 30 | Objective: To increase fall minority headcount enrollment by 15% from the fall | |
| 31 | 2006 baseline level of 1,464 to 1,681 by fall 2012. | |
| 32 | Performance Indicators: | |
| 33 | Fall minority headcount enrollment | TBE |
| 34 | Percentage change in minority enrollment from fall | |
| 35 | 2006 baseline year | TBE |
| 36 | Objective: To increase the percentage of first-time, full-time, degree seeking | |
| 37 | freshmen retained to second year in public postsecondary education by 5 percentage | |
| 38 | points from the fall 2006 baseline level of 53.5% to 58.5% by fall 2012. | |
| 39 | Performance Indicators: | |
| 40 | Percentage of first-time, full-time, degree-seeking freshman retained to | |
| 41 | the second year in public postsecondary education | TBE |
| 42 | Percentage point change in the percentage of first-time, full-time, | |
| 43 | degree seeking freshman retained to the second year in public | |
| 44 | postsecondary education | TBE |
| 45 | Objective: To increase the three/six-year graduation rate in public postsecondary | |
| 46 | education by 2 percentage points over baseline year rate of 6.6% in Fiscal Year | |
| 47 | 2006-2007 to 8.6% by Fiscal Year 2012-2013. | |
| 48 | Performance Indicators: | |
| 49 | Number of graduates in three years | TBE |
| 50 | Three-year graduation rate | TBE |

1 South Louisiana Community College

2 **Role, Scope, and Mission Statement:** *Provides multi-campus public educational*
3 *programs that lead to: Achievement of associate degrees of art, science, or applied*
4 *science; transfer to four-year institutions; acquisition of the technical skills to*
5 *participate successfully in the workplace and economy; promotion of economic*
6 *development and job mastery of skills necessary for competence in industry specific*
7 *to south Louisiana; completion of development or remedial cultural enrichment,*
8 *lifelong learning and life skills.*

9 **Objective:** To increase fall headcount enrollment by 100% from the fall 2006
10 baseline level of 2,423 to 4,846 by fall 2012.

11 **Performance Indicators:**
12 Fall headcount enrollment TBE
13 Percentage change in enrollment from fall
14 2006 baseline year TBE

15 **Objective:** To increase minority fall headcount enrollment by 56% from the fall
16 2006 baseline level of 719 to 1,122 by fall 2012.

17 **Performance Indicators:**
18 Fall minority headcount enrollment TBE
19 Percentage change in minority enrollment from fall
20 2006 baseline year TBE

21 **Objective:** To increase the percentage of first-time, full-time, degree seeking
22 freshmen retained to second year in public postsecondary education by 10
23 percentage points from the fall 2006 baseline level of 56.2% to 66.2% by fall 2012.

24 **Performance Indicators:**
25 Percentage of first-time, full-time, degree-seeking freshman retained to
26 the second year in public postsecondary education TBE
27 Percentage point change in the percentage of first-time, full-time,
28 degree-seeking freshman retained to the second year in public
29 postsecondary education TBE

30 **Objective:** To increase the three/six-year graduation rate in public postsecondary
31 education by 2 percentage points over baseline year rate of 3.4% in Fiscal Year
32 2006-2007 to 5.4% by Fiscal Year 2012-2013.

33 **Performance Indicator:**
34 Number of graduates in three years TBE
35 Three year graduation rate TBE

36 River Parishes Community College

37 **Role, Scope, and Mission Statement:** *River Parishes Community College is an*
38 *open-admission, two-year, post-secondary public institution serving the river*
39 *parishes. The College provides transferable courses and curricula up to and*
40 *including Certificates and Associates degrees. River Parishes Community College*
41 *also collaborates with the communities it serves by providing programs for*
42 *personal, professional, and academic growth.*

43 **Objective:** To increase fall headcount enrollment by 42% from the fall 2006
44 baseline level of 1,125 to 1,596 by fall 2012.

45 **Performance Indicators:**
46 Fall headcount enrollment TBE
47 Percentage change in enrollment from fall
48 2006 baseline year TBE

49 **Objective:** To increase minority fall headcount enrollment by 42% from the fall
50 2006 baseline level of 394 to 559 by fall 2012.

51 **Performance Indicators:**
52 Fall minority headcount enrollment TBE
53 Percentage change in minority enrollment from fall
54 2006 baseline year TBE

1 **Objective:** To increase the percentage of first-time, full-time, degree-seeking
2 freshmen retained to second year in public postsecondary education by 2 percentage
3 points from the fall 2006 baseline level of 63% to 65% by fall 2012.

4 **Performance Indicators:**

5 Percentage of first-time, full-time, degree seeking freshman retained to
6 the second year in public postsecondary education TBE

7 Percentage point change in the percentage of first-time, full-time,
8 degree-seeking freshman retained to the second year in
9 public post secondary education TBE

10 **Objective:** To increase the three/six-year graduation rate in public postsecondary
11 education by 2.2 percentage points over baseline year rate of 8.8% in Fiscal Year
12 2006-2007 to 11% by Fiscal Year 2012-2013.

13 **Performance Indicator:**

14 Number of graduates in three years TBE

15 Three year graduation rate TBE

16 Louisiana Delta Community College

17 **Role, Scope, and Mission Statement:** *Offers quality instruction and service to the*
18 *residents of its northeastern twelve-parish area. This will be accomplished by the*
19 *offering of course and programs that provide sound academic education, broad*
20 *based vocational and career training, continuing educational and various*
21 *community and outreach services. The College will provide these programs in a*
22 *challenging, wholesome, ethical and intellectually stimulating setting where students*
23 *are encouraged to develop their academic, vocational and career skills to their*
24 *highest potential in order to successfully compete in this rapidly changing and*
25 *increasingly technology-based society.*

26 **Objective:** To increase fall headcount enrollment by 45% from the fall 2006
27 baseline level of 1,093 to 1,585 by fall 2012.

28 **Performance Indicators:**

29 Fall headcount enrollment TBE

30 Percentage change in enrollment from fall
31 2006 baseline year TBE

32 **Objective:** To increase minority fall headcount enrollment by 50% from the fall
33 2006 baseline level of 284 to 426 by fall 2012.

34 **Performance Indicators:**

35 Fall minority headcount enrollment TBE

36 Percentage change in minority enrollment from fall
37 2006 baseline year TBE

38 **Objective:** To increase the percentage of first-time, full-time, degree seeking
39 freshmen retained to second year in public postsecondary education by 1.6
40 percentage points from the fall 2006 baseline level of 58.4% to 60% by fall 2012.

41 **Performance Indicators:**

42 Percentage of first-time, full-time, degree-seeking freshman retained to
43 the second year in public postsecondary education TBE

44 Percentage point change in the percentage of first-time, full-time,
45 degree-seeking freshman retained to the second year in public
46 postsecondary education TBE

47 **Objective:** To increase the three/six-year graduation rate in public postsecondary
48 education by 3.9 percentage points over baseline year rate of 11.1% in Fiscal Year
49 2006-2007 to 15% by Fiscal Year 2012-2013.

50 **Performance Indicator:**

51 Number of graduates in three years TBE

52 Three-year graduation rate TBE

1 Louisiana Technical College

2 **Role, Scope, and Mission Statement:** *Consists of 40 campuses located*
 3 *throughout the state. The main mission of the Louisiana Technical College (LTC)*
 4 *remains workforce development. The LTC provides affordable technical academic*
 5 *education needed to assist individuals in making informed and meaningful*
 6 *occupational choices to meet the labor demands of the industry. Included is*
 7 *training, retraining, cross training, and continuous upgrading of the state's*
 8 *workforce so that citizens are employable at both entry and advanced levels.*

9 **Objective:** To increase fall headcount enrollment by 12% from the fall 2006
 10 baseline level of 15,097 to 16,909 by fall 2012.

11 **Performance Indicators:**
 12 Fall headcount enrollment TBE
 13 Percentage change in enrollment from fall
 14 2006 baseline year TBE

15 **Objective:** To increase minority fall headcount enrollment by 12% from the fall
 16 2006 baseline level of 5,875 to 6,580 by fall 2012.

17 **Performance Indicators:**
 18 Fall minority headcount enrollment TBE
 19 Percentage change in minority enrollment from fall
 20 2006 baseline year TBE

21 **Objective:** To increase the percentage of first-time, full-time, degree seeking
 22 freshmen retained to second year in public postsecondary education by 3 percentage
 23 points from the fall 2006 baseline level of 42% to 45% by fall 2012.

24 **Performance Indicators:**
 25 Percentage of first-time, full-time, degree-seeking freshman retained to
 26 the second year in public postsecondary education TBE
 27 Percentage point change in the percentage of first-time, full-time,
 28 degree-seeking freshman retained to the second year in public
 29 postsecondary education TBE

30 **Objective:** To increase the three/six-year graduation rate in public postsecondary
 31 education by 2 percentage points over baseline year rate of 37% in Fiscal Year
 32 2006-2007 to 39% by Fiscal Year 2012-2013.

33 **Performance Indicators:**
 34 Number of graduates in three years TBE
 35 Three-year graduation rate TBE

36 Payable out of the State General Fund (Direct)
 37 to Louisiana Technical College for the Huey P. Long
 38 campus for off-campus welding program \$ 150,000

39 Provided, however, that such monies shall only be expended in the event the Insure
 40 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
 41 transferred for deposit and credit to the state general fund. In the event that monies
 42 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
 43 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
 44 shall receive the same pro rata share of the monies available which its allocation represents
 45 to the total.

1 SOWELA Technical Community College

2 **Role, Scope, and Mission Statement:** *Provide a lifelong learning and teaching*
 3 *environment designed to afford every student an equal opportunity to develop to*
 4 *his/her full potential. SOWELA Technical Community College is a public,*
 5 *comprehensive technical community college offering programs including associate*
 6 *degrees, diplomas, and technical certificates as well as non-credit courses. The*
 7 *college is committed to accessible and affordable quality education, relevant*
 8 *training and re-training by providing post-secondary academic and technical*
 9 *education to meet the educational advancement and workforce development needs*
 10 *of the community.*

11 **Objective:** To increase fall headcount enrollment by 130% from the fall 2006
 12 baseline level of 1,535 to 3,530 by fall 2012.

13 **Performance Indicators:**
 14 Fall headcount enrollment TBE
 15 Percentage change in enrollment from fall
 16 2006 baseline year TBE

17 **Objective:** To increase minority fall headcount enrollment by 318% from the fall
 18 2006 baseline level of 385 to 1,609 by fall 2012.

19 **Performance Indicators:**
 20 Fall minority headcount enrollment TBE
 21 Percentage change in minority enrollment from fall
 22 2006 baseline year TBE

23 **Objective:** To increase the percentage of first-time, full-time, degree seeking
 24 freshmen retained to second year in public postsecondary education by 18
 25 percentage points from the fall 2003 baseline level of 50% to 68% by fall 2012.

26 **Performance Indicators:**
 27 Percentage of first-time, full-time, degree-seeking freshman retained to
 28 the second year in public postsecondary education TBE
 29 Percentage point change in the percentage of first-time, full-time,
 30 degree-seeking freshman retained to the second year in public
 31 postsecondary education TBE

32 **Objective:** To increase the three/six-year graduation rate in public postsecondary
 33 education by 29 percentage points over baseline year rate of 35% in Fiscal Year
 34 2006-2007 to 64% by Fiscal Year 2012-2013.

35 **Performance Indicators:**
 36 Number of graduates in three years TBE
 37 Three-year graduation rate TBE

38 L.E. Fletcher Technical Community College

39 **Role, Scope, and Mission Statement:** *L.E. Fletcher Technical Community*
 40 *College is an open-admission, two-year public institution of higher education*
 41 *dedicated to offering quality, economical technical programs and academic courses*
 42 *to the citizens of south Louisiana for the purpose of preparing individuals for*
 43 *immediate employment, career advancement and future learning.*

44 **Objective:** To increase fall headcount enrollment by 92.5% from the fall 2006
 45 baseline level of 1,309 to 2,520 by fall 2012.

46 **Performance Indicators:**
 47 Fall headcount enrollment TBE
 48 Percentage change in enrollment from fall
 49 2006 baseline year TBE

50 **Objective:** To increase minority fall headcount enrollment by 86% from the fall
 51 2006 baseline level of 386 to 718 by fall 2012.

52 **Performance Indicators:**
 53 Fall minority headcount enrollment TBE
 54 Percentage change in minority enrollment from fall
 55 2006 baseline year TBE

1 **Objective:** To increase the percentage of first-time, full-time, degree seeking
 2 freshmen retained to second year in public postsecondary education by 18
 3 percentage points from the fall 2006 baseline level of 51.7% to 69.7% by fall 2012.
 4 **Performance Indicators:**
 5 Percentage of first-time, full-time, degree-seeking freshman retained to
 6 the second year in public post secondary education TBE
 7 Percentage point change in the percentage of first-time, full-time,
 8 degree-seeking freshman retained to the second year in public
 9 postsecondary education TBE

10 **Objective:** To increase the three/six-year graduation rate in public postsecondary
 11 education by 6 percentage points over baseline year rate of 10.9% in Fiscal Year
 12 2006-2007 to 16.9% by Fiscal Year 2012-2013.
 13 **Performance Indicators:**
 14 Number of graduates in three-years TBE
 15 Three-year graduation rate TBE

16 **SCHEDULE 19**

17 **SPECIAL SCHOOLS AND COMMISSIONS**

18 **19-651 LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED**

19 **EXPENDITURES:**

20 Administration/Support Services - Authorized Positions (13) \$ 1,932,461
 21 **Program Description:** *Provides administrative and supporting services essential*
 22 *for the effective delivery of direct services and other various programs. These*
 23 *services include personnel, accounting, purchasing, facility planning and*
 24 *management, security, and maintenance.*

25 **Objective:** By 2013, the Administration/Support Services Program costs,
 26 excluding Capital Outlay Projects, as a percentage of the total school expenditures
 27 will not exceed 30%.

28 **Performance Indicators:**
 29 Administration/Support Services program percentage of total
 30 expenditures 30.5%
 31 Administration/Support Services program cost per student \$3,960
 32 Total number of students (service load) 585

33 Instructional Services - Authorized Positions (51) \$ 4,679,410
 34 **Program Description:** *Provides a quality, specifically designed regular*
 35 *instruction program for grades pre-school through 12, as well as quality alternative*
 36 *programs for multi-handicapped students who are unable to benefit from the*
 37 *graded curriculum.*

38 **Objective:** By 2013, to have 80% of the school's students achieve at least 80% of
 39 their Individualized Education Program (IEP) objectives and to have 80% of
 40 Extended School Year Program (ESYP) students achieve at least one of their four
 41 ESYP objectives.

42 **Performance Indicators:**
 43 Percentage of students achieving 80% of their IEP objectives 80%
 44 Number of students achieving 80% of IEP objectives 68
 45 Number of students having an IEP 85
 46 Percentage of ESYP students that achieve at
 47 least two of their four ESYP objectives 80%

48 **Objective:** To have 50% of the students exiting the Instructional Services Program
 49 enter the workforce, internships, post-secondary/vocational programs, sheltered
 50 workshops, group homes or working towards the completion of requirements for
 51 a state diploma by the year 2013.

52 **Performance Indicators:**
 53 Percentage of eligible students who entered the workforce,
 54 internships postsecondary/vocational programs,
 55 sheltered workshops, group homes or working
 56 towards the requirement for a state diploma 50%
 57 Number of students who entered the workforce,
 58 internships, post-secondary/vocational programs,
 59 sheltered workshops, group homes, or working
 60 towards the requirements for a state diploma 3
 61 Number of students exiting high school through graduation 6

1 **Objective:** To adopt the Louisiana Educational Assessment Program for the 21st
 2 Century (LEAP 21) such that at least 20% of students tested in grades 4 and 8 will
 3 score "Approaching Basic" or above and 30% of seniors will pass by 2013, or to
 4 adopt the LEAP Alternate Assessment such that at least 75% of students will
 5 advance at least three points in 10 of the 20 target areas.

6 **Performance Indicators:**

| | |
|---|------|
| 7 Percentage of students in grades 4 and 8 who scored | |
| 8 "Approaching Basic" or above on all components | 20% |
| 9 Percentage of students in grades 4 and 8 who scored | |
| 10 "Approaching Basic" or above on 1-3 components | 80% |
| 11 Percentage of students assessed in grades 3-12 that | |
| 12 advanced at least three points on the scoring rubric | |
| 13 in 10 of the 20 target areas | 100% |
| 14 Percentage of seniors (exiting students) who passed | |
| 15 all components | 100% |
| 16 Percentage of seniors (exiting students) who passed | |
| 17 1-4 components | 50% |
| 18 Percentage of students in high school passing | |
| 19 all components | 30% |
| 20 Percentage of students in high school passing | |
| 21 1-3 components | 70% |

22 **Objective:** By 2013, the Louisiana Instructional Materials Center (LIMC) will fill
 23 at least 80% of the requests received from patrons of the LIMC for Braille, large
 24 print, and educational kits supplied annually.

25 **Performance Indicator:**

| | |
|---|-----|
| 26 Percentage of filled orders received from patrons of the | 80% |
| 27 LIMC annually | |

28 Residential Services - Authorized Positions (32) \$ 1,659,977

29 **Program Description:** *Provides before and after school activities and programs*
 30 *for both day and residential students in areas such as recreation, home living skills,*
 31 *sports, and student work programs, as well as providing student residential*
 32 *services.*

33 **Objective:** By 2013, 90% of residential students will show improvement in at least
 34 two of the six life domains. (personal hygiene, household management, time
 35 management, social skills, physical/emotional fitness, and intellectual/study skills)

36 **Performance Indicators:**

| | |
|--|-----|
| 37 Percentage of students who showed improvement | |
| 38 in at least two of the six life domains | 90% |
| 39 Number of students who showed improvement in at least | |
| 40 one of the six life domains | 59 |
| 41 Total number of students served in the Residential Services | |
| 42 Program | 85 |

43 TOTAL EXPENDITURES \$ 8,271,848

44 MEANS OF FINANCE:

| | |
|--------------------------------|------------------|
| 45 State General Fund (Direct) | \$ 6,915,218 |
| 46 State General Fund by: | |
| 47 Interagency Transfers | \$ 1,268,681 |
| 48 Fees & Self-Generated | \$ 10,000 |
| 49 Statutory Dedication: | |
| 50 Education Excellence Fund | <u>\$ 77,949</u> |

51 TOTAL MEANS OF FINANCING \$ 8,271,848

1 **19-653 LOUISIANA SCHOOL FOR THE DEAF**

2 EXPENDITURES:

3 Administration/Support Services - Authorized Positions (53) \$ 5,855,470

4 **Program Description:** *Provides administrative direction and support services*
 5 *essential for the effective delivery of direct services and other various programs.*
 6 *These services include executive, personnel, information and technology,*
 7 *accounting, purchasing, school-wide activity coordination, outreach services,*
 8 *facility planning, and management and maintenance.*

9 **Objective:** The Administration/Support Services Program costs as a percentage of
 10 the total school expenditures will not exceed 30%.

11 **Performance Indicators:**

12 Administration/Support Services Program percentage
 13 of total expenditures 29.6%
 14 Cost per LSD student (total all programs) \$42,033
 15 Total number of students (total all programs) 588

16 Instructional Services - Authorized Positions (115) \$ 10,908,304

17 **Program Description:** Provides children who are deaf with the necessary tools to
 18 achieve academically, socially, and physically compared to their hearing
 19 counterparts. This is accomplished by providing a total learning environment,
 20 which will prepare students for post-secondary education or to assume a responsible
 21 place in the working society as an independent, self-sufficient, responsible adult.

22 **Objective:** To have 80% of the school's students who participate in LEAP
 23 Alternate Assessment 1 (LAA1) making satisfactory progress towards achieving at
 24 least 70% of their Individualized Education Program (IEP) objectives.

25 **Performance Indicators:**

26 Percentage of students making satisfactory progress
 27 towards achieving 70% of their IEP objectives 80%
 28 Number of students making satisfactory progress
 29 towards achieving 70% of their IEP objectives 20
 30 Number of students having an IEP 30

31 **Objective:** To have 70% of students exiting the Instructional Services Program
 32 (other than withdrawals) enter the workforce, internships, post-
 33 secondary/vocational programs, sheltered workshops, group homes or working
 34 towards the completion requirements for a state diploma.

35 **Performance Indicators:**

36 Percentage of eligible students who entered the workforce,
 37 internships, post-secondary/vocational programs, sheltered
 38 workshops, group homes, or working towards the
 39 requirements for a state diploma 70%
 40 Number of students who entered the workforce, internships,
 41 post-secondary/vocational programs, sheltered workshops,
 42 group homes or working towards the requirements for a
 43 state diploma 15
 44 Number of students exiting high school through graduation
 45 or local certificate 9

46 **Objective:** To have 85% of students participating in Extended School Year
 47 Program (ESYP) achieve at least one of their ESYP IEP objectives.

48 **Performance Indicator:**

49 Percentage of students participating in ESYP that achieved at
 50 least one of their ESYP IEP objectives. 85%

| | | |
|----|---|----------------------|
| 1 | Objective: To adopt the Louisiana Educational Assessment Program (LEAP) such | |
| 2 | that at least 10% of students tested in grades 4 , 8, and 12 will meet state required | |
| 3 | standards. | |
| 4 | Performance Indicators: | |
| 5 | Grades 4 and 8: | |
| 6 | Percentage of students in grade 4 who scored at least | |
| 7 | "Basic" in English, Language Arts, or Math and | |
| 8 | "Approaching Basic" in the other | 7% |
| 9 | Percentage of students in grade 4 who scored | |
| 10 | "Approaching Basic" or above on 1-4 components | 45% |
| 11 | Percentage of students in grade 8 who scored at least | |
| 12 | "Approaching Basic" or above in English, Language | |
| 13 | Arts and Math | 20% |
| 14 | Percentage of students in grade 8 who scored "Approaching | |
| 15 | Basic" or above on 1-4 components | 35% |
| 16 | Percentage of seniors (exiting students) who passed | |
| 17 | English, Language, Arts and Math and either Science | |
| 18 | or Social Studies | 25% |
| 19 | Percentage of seniors (exiting students) who passed | |
| 20 | 1-4 components | 50% |
| 21 | Objective: To provide Parent Pupil Education Program services to at least 245 | |
| 22 | students with hearing impairments and their families. | |
| 23 | Performance Indicator: | |
| 24 | Number of students/families served | 318 |
| 25 | Residential Services - Authorized Positions (91) | \$ 4,680,144 |
| 26 | Program Description: <i>Provides child care, social education and recreational</i> | |
| 27 | <i>activities designed to simulate a home-like atmosphere while concurrently</i> | |
| 28 | <i>reinforcing the educational needs of curricular programs.</i> | |
| 29 | Objective: To have 70% of residential students, who remain in the dorm for at | |
| 30 | least two consecutive nine weeks, show improvement in at least two of the six life | |
| 31 | domains (personal hygiene, household management, emotional development, | |
| 32 | social skills, and intellectual development). | |
| 33 | Performance Indicators: | |
| 34 | Percentage of students who showed improvement in at | |
| 35 | least two of the six life domains | 70% |
| 36 | Number of students who showed improvement in at | |
| 37 | least two of the six life domains | 90 |
| 38 | Auxiliary Account | \$ <u>15,000</u> |
| 39 | Account Description: <i>Includes a student activity center funded with Self-</i> | |
| 40 | <i>generated Revenues.</i> | |
| 41 | TOTAL EXPENDITURES | \$ <u>21,458,918</u> |
| 42 | MEANS OF FINANCE: | |
| 43 | State General Fund (Direct) | \$ 18,920,940 |
| 44 | State General Fund by: | |
| 45 | Interagency Transfers | \$ 2,345,015 |
| 46 | Fees & Self-generated Revenues | \$ 112,245 |
| 47 | Statutory Dedication: | |
| 48 | Education Excellence Fund | \$ <u>80,718</u> |
| 49 | TOTAL MEANS OF FINANCING | \$ <u>21,458,918</u> |

1 **19-655 LOUISIANA SPECIAL EDUCATION CENTER**

2 EXPENDITURES:

3 Administration/Support Services - Authorized Positions (25) \$ 3,391,312

4 **Program Description:** *Provides educational programs for orthopedically*
5 *challenged children of Louisiana and governed by the Board of Elementary and*
6 *Secondary Education (BESE).*

7 **Objective:** To maintain through 2013, Administration/Support Services Program
8 costs, as a percentage of the total school appropriation will not exceed 27%,
9 excluding capital outlay projects, acquisitions, and major repairs.

10 **Performance Indicators:**

| | |
|---|----------|
| 11 Administration/Support Services Program percentage | |
| 12 of total appropriation | 21.1% |
| 13 Administration/Support Services cost per student | \$37,345 |
| 14 Total number of students (service load) | 92 |

15 Instructional Services - Authorized Positions (38) \$ 4,282,402

16 **Program Description:** *Provides educational services designed to "mainstream"*
17 *the individual to their home parish as a contributor to society.*

18 **Objective:** By 2013, 100% of the school's students achieve at least 70% of their
19 Individualized Educational Plan (IEP) or Individual Transitional Plan (ITP)
20 objectives.

21 **Performance Indicators:**

| | |
|---|------|
| 22 Percentage of students achieving 70% of IEP objectives | |
| 23 contained in their annual IEP and/or ITP | 100% |
| 24 Total number of students that achieved at least 70% | |
| 25 of the objectives contained in their annual IEP and/or ITP | 52 |
| 26 Number of students having an IEP and/or ITP | 52 |

27 **Objective:** By 2013, 100% of students exiting from the Instructional Services
28 Program (other than withdrawals) will enter the workforce, post-
29 secondary/vocational programs, sheltered workshops, group homes or complete
30 requirements for a state diploma or certificate of achievement.

31 **Performance Indicators:**

| | |
|--|------|
| 32 Percentage of eligible students who entered the workforce, | |
| 33 post-secondary/vocational programs, sheltered workshops, | |
| 34 group homes or completed requirements for a state diploma | |
| 35 or certificate of achievement | 100% |
| 36 Number of students who entered the workforce, post-secondary/ 37 vocational programs, sheltered workshops, group homes 38 or completed requirements for a state diploma or certificate 39 of achievement | 8 |
| 40 Number of students exiting high school through graduation | 0 |

| | | |
|----|---|----------------------|
| 1 | Residential Services - Authorized Positions (148) | <u>\$ 8,001,951</u> |
| 2 | Program Description: <i>Provides residential care, training and specialized</i> | |
| 3 | <i>treatment services to orthopedically handicapped individuals to maximize self-help</i> | |
| 4 | <i>skills for independent living.</i> | |
| 5 | Objective: By 2013, not less than 97% of Center’s residential students will show | |
| 6 | improvement in at least one of the six life domains (educational, health, | |
| 7 | housing/residential, social, vocational, behavioral) as measured by success on | |
| 8 | training objectives outlined in the Individual Program Plan (IPP). | |
| 9 | Performance Indicators: | |
| 10 | Percentage of students achieving success on IPP resident | |
| 11 | training objectives as documented by annual formal | |
| 12 | assessment | 100% |
| 13 | Number of students who successfully achieved at least one | |
| 14 | of their IPP resident training objectives as documented by | |
| 15 | annual formal assessment | 75 |
| 16 | Objective: By 2013, not less than 90% of transitional residents will demonstrate | |
| 17 | success on objectives outlined in Individual Transitional Plan (ITP) as measured by | |
| 18 | results documented by annual formal assessment. | |
| 19 | Performance Indicators: | |
| 20 | Percentage of students achieving success on ITP resident | |
| 21 | training objectives as documented by annual formal | |
| 22 | assessment | 90% |
| 23 | Number of students who successfully achieved at least one | |
| 24 | of their ITP resident training objectives as documented by | |
| 25 | annual formal assessment | 15 |
| 26 | TOTAL EXPENDITURES | <u>\$ 15,675,665</u> |
| 27 | MEANS OF FINANCE: | |
| 28 | State General Fund (Direct) | \$ 483,361 |
| 29 | State General Fund by: | |
| 30 | Interagency Transfers | \$ 15,106,007 |
| 31 | Fees & Self-generated Revenues | \$ 10,000 |
| 32 | Statutory Dedication: | |
| 33 | Education Excellence Fund | <u>\$ 76,297</u> |
| 34 | TOTAL MEANS OF FINANCING | <u>\$ 15,675,665</u> |

35 **19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE AND THE ARTS**

| | | |
|----|---|--------------|
| 36 | EXPENDITURES: | |
| 37 | Administration/Support Services - Authorized Positions (16) | \$ 1,454,310 |
| 38 | Program Description: <i>Provides and maintains the human (personnel), fiscal and</i> | |
| 39 | <i>physical resources necessary for the efficient and effective operation of the</i> | |
| 40 | <i>Louisiana school.</i> | |
| 41 | Objective: The Administration and Support Services Program will provide, | |
| 42 | allocate, and control the financial resources of the school to assure the maximum | |
| 43 | achievement of the school's goals within the budgeted funds available, including | |
| 44 | limiting the costs of administration to 2.5% of the total budget in each fiscal year | |
| 45 | and effecting savings through the use of students in community service. | |
| 46 | Performance Indicators: | |
| 47 | Number of students (as of September 30) | 270 |
| 48 | Administration cost percentage of school total | 2.4% |
| 49 | Program cost percentage of school total | 16.2% |
| 50 | Program cost per student | \$5,029 |

1 **Instructional Services - Authorized Positions (56)** \$ 4,010,142

2 **Program Description:** *Provides a rigorous and challenging educational*
3 *experience for academically- and artistically-motivated high school juniors and*
4 *seniors through a unique accelerated curriculum which includes instruction,*
5 *investigation, and research.*

6 **Objective:** Each year, LSMSA graduating seniors will attract total grant and
7 scholarship offers exceeding \$8 million from at least 50 colleges and universities.
8 At least 98 percent of all graduating seniors will qualify for scholarships under the
9 Tuition Opportunity Program for Students (TOPS), and 100 percent of all
10 graduating seniors will be accepted by colleges, universities, professional schools,
11 military academies, or other post secondary institutions.

12 **Performance Indicators:**

| | | |
|----|--|-------|
| 13 | Total grants and scholarships (in millions) | \$8.0 |
| 14 | College matriculation: | |
| 15 | In-state college/universities | 65% |
| 16 | Out-of-state colleges/ universities | 35% |
| 17 | Number of seniors | 105 |
| 18 | Percent of students qualifying for TOPS | 100% |
| 19 | Number of colleges/universities visiting LSMSA | 67 |
| 20 | Number of colleges/universities accepting graduates | 100 |
| 21 | Number of colleges/universities offering scholarships | 50 |
| 22 | Number of colleges/universities graduates attended | 36 |
| 23 | Percent of graduates accepted to colleges/universities | 100% |

24 **Objective:** By August 2013, the program will implement changes to ensure the
25 strength of its academic program by maintaining a student-to-teacher ratio of 15-to-
26 1 in the classroom in accordance with existing law and within the budgetary
27 constraints established by the state.

28 **Performance Indicators:**

| | | |
|----|--|-------|
| 29 | Number of sections with enrollment above 15:1 ratio | 57 |
| 30 | Percentage of sections with enrollments above 15:1 ratio | 28.2% |
| 31 | Number of classes (sections) scheduled | 202 |
| 32 | Number of full-time instructors | 33 |
| 33 | Average contact hours scheduled per week by students | 23 |
| 34 | Average contact hours scheduled per week by faculty | 16 |
| 35 | Number of LSMSA faculty teaching overloads | 7 |
| 36 | Percent of LSMSA faculty with terminal degrees | 80.0% |
| 37 | Percent of adjunct teachers with terminal degrees | 100% |

38 **Objective:** Each year, the Instructional Services program will conduct an
39 evaluation of the school's specialized curriculum, it's faculty, textbooks and
40 materials of instruction, technology, and facilities. Based upon such evaluation, the
41 school will implement any changes, within budgetary constraints, necessary to meet
42 the goals of the program.

43 **Performance Indicators:**

| | | |
|----|--|----------|
| 44 | Instructional program cost per student | \$12,255 |
| 45 | Instructional program percentage of school total | 39.4% |
| 46 | Percentage of lab-based computers over one year old | 100% |
| 47 | Percentage of textbooks over three years old | 88% |
| 48 | Percentage of classrooms/labs with computer technology | 18.5% |

49 **Residential Services - Authorized Positions (18)** \$ 1,558,501

50 **Program Description:** *Provides counseling, housing, medical (nurse), social,*
51 *recreational, and intramural services and programs for all students at the*
52 *Louisiana School in a nurturing and safe environment.*

53 **Objective:** By August 2012, the Residential Services Program will provide, on a
54 continuing basis, personal and academic counseling services in keeping with the
55 residential staff's job descriptions by ensuring that student life advisors' workloads
56 shall enable such staff to directly interact with students during at least 75 percent
57 of their working hours.

58 **Performance Indicators:**

| | | |
|----|---|---------|
| 59 | Number of students per student life advisor | 39 |
| 60 | Average number of staff hours interacting with students | 24 |
| 61 | Residential program percentage of school total | 17.3% |
| 62 | Residential program cost per student | \$5,366 |

1 **Objective:** The Residential Services Program shall employ a full-time nurse and
 2 a nursing assistant (if funding permits), to provide health evaluations and services
 3 at the school on a daily basis. The program shall also employ a supervisor to
 4 oversee athletic, intramural, and recreation programs which will provide an outlet
 5 for students' physical energies and further address their quality of life while at the
 6 school.

7 **Performance Indicators:**

| | |
|---|-------|
| 8 Average number of students visiting nurse weekly | 45 |
| 9 Average weekly referrals to other health professionals | 10 |
| 10 Percentage of students treated by nurse without referral | 82.0% |
| 11 Number of students involved in interscholastic athletics | 50 |
| 12 Number of students involved in intramural/recreational | |
| 13 sports programs | 60 |
| 14 Number of interscholastic athletic programs in which | |
| 15 students are involved at area public and private schools | 5 |
| 16 Number of intramural sports programs in which students are | |
| 17 involved at Northwestern State University | 5 |

18 Louisiana Virtual School- Authorized Positions (0) \$ 3,286,336

19 **Program Description:** *Provides instructional services to public high schools*
 20 *throughout the state of Louisiana where such instruction would not otherwise be*
 21 *available owing to a lack of funding and/or qualified instructors to teach the*
 22 *courses.*

23 **Objective:** The Louisiana Virtual School (LVS) will provide courses to students
 24 in BESE-approved schools throughout the state which request such services to
 25 assist their students in meeting the academic requirements for various college
 26 admissions, scholarships, and awards.

27 **Performance Indicators:**

| | |
|------------------------------|-------|
| 28 Number of schools served | 250 |
| 29 Number of students served | 6,000 |

30 TOTAL EXPENDITURES \$ 10,309,289

31 MEANS OF FINANCE:

| | |
|-----------------------------------|------------------|
| 32 State General Fund (Direct) | \$ 6,553,926 |
| 33 State General Fund by: | |
| 34 Interagency Transfers | \$ 3,287,616 |
| 35 Fees & Self-generated Revenues | \$ 340,616 |
| 36 Statutory Dedications: | |
| 37 Education Excellence Fund | \$ 82,929 |
| 38 Federal Funds | \$ <u>44,202</u> |

39 TOTAL MEANS OF FINANCING \$ 10,309,289

40 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

41 EXPENDITURES:

42 Administration/Support Services - Authorized Positions (9) \$ 1,015,920

43 **Program Description:** *Provides overall supervision and support services*
 44 *necessary in developing, operating and maintaining a statewide system of*
 45 *broadcast facilities, provides a resource of innovative technologies for the life-long*
 46 *learning of the citizens of Louisiana, and to provide for the maintenance of facilities*
 47 *and equipment at six analog and six digital transmitter sites.*

48 **Objective:** Utilizing data from the Corporation of Public Broadcasting Station
 49 Activities Benchmarking Survey, to deliver services within +/-5% of other
 50 comparable state networks annually through Fiscal Year 2012-2013.

51 **Performance Indicator:**

| | |
|---|----|
| 52 Grant revenue generated as a percentage of total revenue compared to other | |
| 53 state networks. | 3% |

54 **Objective:** To make applications for grants equivalent to 10% of the amount of
 55 State General Fund appropriated for the Louisiana Educational Television Authority
 56 (LETA) operations each year, and to obtain awards equivalent to 5% of the amount
 57 of State General Fund appropriated for LETA's operations each year from Fiscal
 58 Year 2008-2009 through Fiscal Year 2012-2013.

59 **Performance Indicator:**

| | |
|--|----|
| 60 Percentage of grant revenue to State General Fund | 5% |
|--|----|

| | | |
|----|---|---------------------|
| 1 | Broadcasting - Authorized Positions (74) | <u>\$ 8,015,329</u> |
| 2 | Program Description: <i>Provides overall supervision and support services</i> | |
| 3 | <i>necessary in developing, operating and maintaining a statewide systems of</i> | |
| 4 | <i>broadcast facilities, to provide a resource of innovative technologies for the life-</i> | |
| 5 | <i>long learning of the citizens of Louisiana, and to provide for the maintenance of</i> | |
| 6 | <i>facilities and equipment at six analog and six digital transmitter sites.</i> | |
| 7 | Objective: To produce and distribute educational and informative programs that | |
| 8 | 90% or more of Louisiana Public Broadcasting (LPB) viewers will rate as good or | |
| 9 | very good annually through the period from Fiscal Year 2008-2009 through Fiscal | |
| 10 | Year 2012-2013 via letters, emails, calls, etc. received. | |
| 11 | Performance Indicator: | |
| 12 | Percentage of positive viewer responses to LPB programs | 75% |
| 13 | | |
| 14 | Objective: Following the completion of the federally mandated digital conversion, | |
| 15 | develop methods to enhance digital capacity for greatest service and opportunity for | |
| 16 | educational, health, and other quality of life services from Fiscal Year 2008-2009 | |
| 17 | through Fiscal Year 2012-2013. | |
| 18 | Performance Indicator: | |
| 19 | Number of broadcast channels | 3 |
| 20 | TOTAL EXPENDITURES | <u>\$ 9,031,249</u> |
| 21 | MEANS OF FINANCE: | |
| 22 | State General Fund (Direct) | \$ 8,372,727 |
| 23 | State General Fund by: | |
| 24 | Interagency Transfers | \$ 40,000 |
| 25 | Fees & Self-generated Revenues | <u>\$ 618,522</u> |
| 26 | TOTAL MEANS OF FINANCING | <u>\$ 9,031,249</u> |

27 Provided, however, that of the funds appropriated herein to the Louisiana Educational
 28 Television Authority, sufficient funding shall be allocated for the FY 2009-10 payment of
 29 all existing satellite leases, as well as all FY 2009-10 existing tower and land leases needed
 30 for sending the station signals unless funding is received for these purposes from the
 31 Louisiana Public Broadcasting Foundation or other funding sources.

32 **19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

| | | |
|----|---|--------------|
| 33 | EXPENDITURES: | |
| 34 | Administration - Authorized Positions (7) | \$ 1,790,533 |
| 35 | Program Description: <i>The BESE Board shall supervise and control public</i> | |
| 36 | <i>elementary and secondary schools, and the Board's special schools, and shall have</i> | |
| 37 | <i>budgetary responsibility over schools and programs under its jurisdiction.</i> | |
| 38 | Objective: The Board will annually set at least 90% of the policies necessary to | |
| 39 | implement new and continuing education initiatives and effectively communicate | |
| 40 | those policies. | |
| 41 | Performance Indicators: | |
| 42 | Percent of policies set toward key education initiatives | 90% |
| 43 | Number of education initiatives | 9 |
| 44 | Objective: Annually, at least 70% of first-time students in grades 4 and 8 will be | |
| 45 | 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: Annually, the State will make at least 80% of its growth targets. | |
| 52 | Performance Indicators: | |
| 53 | Percent of growth target achieved | 80% |

| | | |
|----|---|--|
| 1 | Objective: BESE will annually work with the Governor, Legislature, State | |
| 2 | Superintendent, and local districts to adopt a minimum foundation formula that: | |
| 3 | maintains full funding of the Minimum Foundation Program (MFP); provides | |
| 4 | resources annually in a equitable and adequate manner to meet state standards; will | |
| 5 | be reevaluated annually to determine adequacy and reexamined to determine factors | |
| 6 | affecting equity of educational opportunities. | |
| 7 | Performance Indicator: | |
| 8 | Equitable distribution of MFP dollars | -0.95 |
| 9 | Objective: Annually, 75% of Type 2 charter schools will meet or exceed their | |
| 10 | expected growth targets. | |
| 11 | Performance Indicators: | |
| 12 | Percent of Type 2 charter schools meeting expected growth | 75% |
| 13 | targets | |
| 14 | Louisiana Quality Education Support Fund - Authorized Positions (7) | <u>\$ 47,000,000</u> |
| 15 | Program Description: <i>The Louisiana Quality Education Support Fund Program</i> | |
| 16 | <i>shall annually allocate proceeds from the Louisiana Quality Education Support</i> | |
| 17 | <i>Fund (8g) for elementary and secondary educational purposes to improve the</i> | |
| 18 | <i>quality of education.</i> | |
| 19 | Objective: Annually, at least 75% of the students participating in 8(g) Early | |
| 20 | Childhood Development (ECD) projects will score in the second, third, or fourth | |
| 21 | quartile in language and math on the post administration of a national norm- | |
| 22 | referenced 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 | 75% |
| 26 | Percentage of students scoring in the second quartile in language | 25% |
| 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 | 25% |
| 30 | Objective: At least 90% of the 8(g) elementary/secondary projects funded will have | |
| 31 | documented improvement in student academic achievement or skills enhancement | |
| 32 | as measured annually. | |
| 33 | Performance Indicator: | |
| 34 | Percentage of elementary/secondary projects reporting | |
| 35 | improved academic achievement or skills proficiency | 90% |
| 36 | Objective: Annually, at least 70% of the 8(g) funds allocated by BESE will go | |
| 37 | directly to schools for the implementation of projects and programs in classrooms | |
| 38 | for students. | |
| 39 | Performance Indicators: | |
| 40 | Percent of total budget allocated directly to schools or systems | 70% |
| 41 | Percent of total budget allocated for BESE administration, | |
| 42 | including program evaluation | 2.3% |
| 43 | Objective: At least 50% of the 8(g) funded projects will be evaluated and at least | |
| 44 | 65% of prior year projects will be audited annually. | |
| 45 | Performance Indicators: | |
| 46 | Percent of projects evaluated | 50% |
| 47 | Percent of projects audited | 65% |
| 48 | | TOTAL EXPENDITURES <u>\$ 48,790,533</u> |
| 49 | MEANS OF FINANCE: | |
| 50 | State General Fund (Direct) | \$ 1,251,628 |
| 51 | State General Fund by: | |
| 52 | Fees & Self-generated Revenues | \$ 2,000 |
| 53 | Statutory Dedications: | |
| 54 | Charter School Startup Loan Fund | \$ 536,905 |
| 55 | Louisiana Quality Education Support Fund | <u>\$ 47,000,000</u> |
| 56 | | TOTAL MEANS OF FINANCING <u>\$ 48,790,533</u> |

57 The elementary or secondary educational purposes identified below are funded within the
 58 Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.
 59 They are identified separately here to establish the specific amount appropriated for each
 60 purpose.

| | | |
|----|--|----------------------|
| 1 | Louisiana Quality Education Support Fund | |
| 2 | Exemplary Competitive Programs | \$ 3,200,000 |
| 3 | Exemplary Block Grant Programs | \$ 22,200,000 |
| 4 | Exemplary Statewide Programs | |
| 5 | Student Academic Achievement or Vocational-Technical | \$ 8,150,000 |
| 6 | Research or Pilot Programs | \$ 11,292,000 |
| 7 | Superior Textbooks and Instructional Materials | \$ 977,600 |
| 8 | Foreign Language | \$ 200,000 |
| 9 | Management and Oversight | <u>\$ 980,400</u> |
| 10 | Total | <u>\$ 47,000,000</u> |
| 11 | 19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS - RIVERFRONT | |
| 12 | EXPENDITURES: | |
| 13 | Administration/Support Services - Authorized Positions (11) | \$ 1,089,334 |
| 14 | Program Description: <i>Provides for the management of fiscal and human</i> | |
| 15 | <i>resources to effectively operate and maintain a professional arts training program.</i> | |
| 16 | Objective: To provide an efficient and effective administration which focuses the | |
| 17 | use of allocated resources on students. | |
| 18 | Performance Indicator: | |
| 19 | Maintain an administrative budget of no more than 20% | |
| 20 | of the total agency budget | 18% |
| 21 | Total cost per student for the entire NOCCA Riverfront | |
| 22 | program | \$15,403 |
| 23 | Objective: Provide an efficient and effective program of recruiting, admitting and | |
| 24 | enrolling students. | |
| 25 | Performance Indicators: | |
| 26 | Total enrollment in regular program | 475 |
| 27 | Total number of students served at NOCCA Riverfront | 800 |
| 28 | Total number of students accepted for enrollment statewide | 660 |
| 29 | Total number of students accepted for enrollment locally | 630 |
| 30 | Instructional Services - Authorized Positions (42) | <u>\$ 3,720,451</u> |
| 31 | Program Description: <i>Provides an intensive instructional program of</i> | |
| 32 | <i>professional arts training for high school level students.</i> | |
| 33 | Objective: Students who enter at the ninth or tenth grade and who are qualified to | |
| 34 | continue, actually complete the full three year program. | |
| 35 | Performance Indicators: | |
| 36 | Percent of Level I students who are qualified to enter | |
| 37 | Level II and actually do | 96% |
| 38 | Percent of Level II students who are qualified to enter | |
| 39 | Level III and actually do | 65% |
| 40 | Percent of students who complete the full three year program | 50% |
| 41 | Objective: Provide preparation for post program studies or professional activities | |
| 42 | for NOCCA Riverfront students. | |
| 43 | Performance Indicator: | |
| 44 | Percentage of seniors who are accepted into college or gain | |
| 45 | entry into a related professional field | 96% |
| 46 | TOTAL EXPENDITURES | <u>\$ 4,809,785</u> |
| 47 | MEANS OF FINANCE: | |
| 48 | State General Fund (Direct) | \$ 4,716,098 |
| 49 | State General Fund by: | |
| 50 | Interagency Transfer | \$ 6,413 |
| 51 | Statutory Dedications: | |
| 52 | Education Excellence Fund | <u>\$ 87,274</u> |
| 53 | TOTAL MEANS OF FINANCING | <u>\$ 4,809,785</u> |
| 54 | Payable out of the State General Fund (Direct) to | |
| 55 | the New Orleans Center for | |
| 56 | the Creative Arts - Riverfront | \$ 1,000,000 |

1 Provided, however, that such monies shall only be expended in the event the Insure
 2 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
 3 transferred for deposit and credit to the State General Fund. In the event that monies
 4 deposited into the State General Fund from the Insure Louisiana Incentive Program Fund are
 5 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
 6 shall receive the same pro rata share of the monies available which its allocation represents
 7 to the total.

8 DEPARTMENT OF EDUCATION

9 *General Performance Information:*

| | FY2005-06 | FY2006-07 | FY2007-08 |
|--|----------------|----------------|----------------|
| 10 <i>Elementary and secondary public school</i> | | | |
| 11 <i>membership</i> | 641,713 | 641,713 | 675,851 |
| 12 <i>Special Education children served IDEA B</i> | | | |
| 13 <i>(3 to 12)</i> | 90,453 | 90,453 | 89,422 |
| 14 <i>Special Education children served (ESYP)</i> | 3,117 | 3,117 | 3,000 |
| 15 <i>Public school full-time classroom teachers</i> | 43,580 | 43,580 | 43,862 |
| 16 <i>Number of public schools</i> | 1,521 | 1,521 | 1,447 |
| 17 <i>Current instructional-related expenditures</i> | | | |
| 18 <i>per pupil (Elementary and Secondary</i> | | | |
| 19 <i>Membership)</i> | \$6,112 | \$6,112 | \$6,506 |
| 20 <i>Total current expenditures per pupil</i> | | | |
| 21 <i>(Elementary and Secondary Membership)</i> | \$8,434 | \$8,434 | \$8,836 |
| 22 <i>Average actual classroom teacher salary</i> | \$40,029 | \$40,029 | \$42,816 |
| 23 <i>Average student attendance rate</i> | 93.7% | 93.7% | 93.7% |
| 24 <i>Pupil-teacher ratio</i> | 14:7 | 14:7 | 14:0 |
| 25 <i>Average ACT score</i> | 20.1 | 20.1 | 20.1 |
| 26 <i>Number of high school graduates</i> | 33,275 | 33,275 | 33,274 |
| 27 <i>Number of High School Dropouts</i> | 18,665 | 18,665 | 15,914 |
| 28 <i>Number of students graduating with a GED</i> | 6,479 | 6,479 | 6,541 |
| 29 <i>Percentage of students reading below grade level:</i> | | | |
| 30 <i>Grade 2</i> | 17% | 17% | 39% |
| 31 <i>Grade 3</i> | 18% | 18% | 40% |
| 32 <i>Percentage of students meeting promotional standard:</i> | | | |
| 33 <i>Grade 4</i> | 72% | 72% | 74% |
| 34 <i>Percentage passing LEAP 21 Language Arts test:</i> | | | |
| 35 <i>Grade 8</i> | 90% | 90% | 89% |
| 36 <i>Percentage passing LEAP 21 Math test:</i> | | | |
| 37 <i>Grade 8</i> | 77% | 77% | 80% |
| 38 <i>Average percentile rank - Norm Reference test:</i> | | | |
| 39 <i>Grade 3</i> | 50 | 50 | 50 |
| 40 <i>Grade 5</i> | 50 | 50 | 49 |
| 41 <i>Grade 6</i> | 48 | 48 | 46 |
| 42 <i>Grade 7</i> | 48 | 48 | 47 |
| 43 <i>Grade 9</i> | 50 | 50 | 50 |
| 44 <i>School Accountability Performance</i> | | | |
| 45 <i>Five Stars (*****) (140 and above)</i> | 0.4% | 0.4% | 0.4% |
| 46 <i>Four Stars (****) (120-139.9)</i> | 2.1% | 2.1% | 1.9% |
| 47 <i>Three Stars (***) (100-119.9)</i> | 19.3% | 19.3% | 22.0% |
| 48 <i>Two Stars (**) (80-99.9)</i> | 39.9% | 39.9% | 40.1% |
| 49 <i>One Star (*) (45-59.9)</i> | 30.7% | 30.7% | 29.7% |
| 50 <i>Academic Warning School (Below 45.0)</i> | Not Applicable | Not Applicable | Not Applicable |
| 51 <i>Academic Unacceptable School (Below 45.0)</i> | 7.5% | 7.5% | 6.1% |
| 52 <i>School Accountability Growth</i> | | | |
| 53 <i>No Label Assigned</i> | 4.1% | 4.1% | 8.2% |
| 54 <i>Exemplary Academic Growth</i> | 24.9% | 24.9% | 14.7% |
| 55 <i>Recognized Academic Growth</i> | 15.1% | 15.1% | 10.0% |
| 56 <i>Minimal Academic Growth</i> | 18.4% | 18.4% | 25.8% |
| 57 <i>No Growth</i> | 11.4% | 11.4% | 16.4% |
| 58 <i>School in Decline</i> | 26.2% | 26.2% | 24.92% |
| 59 <i>School Accountability Rewards</i> | | | |
| 60 <i>Elementary/Middle Schools</i> | 44.9% | 44.9% | 26.1% |
| 61 <i>Combination Schools</i> | 32.8% | 32.8% | 27.3% |
| 62 <i>High Schools</i> | 19.9% | 19.9% | 14.8% |
| 63 <i>Total (All Schools)</i> | 40.0% | 40.0% | 24.7% |
| 64 <i>School Accountability Scores</i> | | | |
| 65 <i>State school performance score, Overall K-12</i> | 85.1% | 85.1% | 85.7% |
| 66 | | | |

1 **19-678 STATE ACTIVITIES**

2 EXPENDITURES:

3 Executive Office Program - Authorized Positions (88) \$ 21,441,857

4 **Program Description:** *The Executive Office supports the following activities:*
5 *Executive Management and Executive Management Controls. Included in these*
6 *activities are the Office of the Superintendent, the Deputy Superintendent of*
7 *Education, Human Resources, Legal Services, and Public Relations.*

8 **Objective:** The Executive Office Program, through the Executive Management
9 activity, will provide information and assistance to the public seeking information
10 and services on the DOE website and use the Communications Office to provide
11 information and assistance to members of the public seeking information or
12 services, such that 90.0% of surveyed users rate the services as good or excellent.

13 **Performance Indicator:**

14 Percentage of Communications Office users rating
15 informational services as good or excellent on a
16 customer satisfaction survey 90.0%
17 Percentage of statewide Superintendent’s Memorandums
18 to the public school systems posted on the DOE website 95.0%

19 **Objective:** The Executive Office Program, through the Executive Management
20 Controls activity, will ensure that 98.0% of agency employee performance reviews
21 and plans are completed within established civil service guidelines.

22 **Performance Indicator:**

23 Percentage of agency employee performance reviews and
24 plans completed within established civil service guidelines 98.0%

25 **Objective:** Through the Ensuring Literacy and Numeracy for All Initiative, K-3
26 Reading and Math Initiative, Ensuring Literacy for All Prek-4 grant, Ensuring
27 Numeracy for All Prek-4 grant and K-12 Literacy Program to support local school
28 districts in efforts to ensure that 50% of students in the Spring will read and
29 demonstrate abilities in math on or above grade level.

30 **Performance Indicator:**

31 Percentage of participating students on or above grade level 50.0%
32 Number of students receiving interventions and progress
33 monitoring in reading and math. 53,000
34 Number of eligible students assessed statewide 210,000
35 Number of eligible students assessed in mathematics 4,200
36 Percent of participating students performing at grade level in
37 mathematics 66.0%

38 **Objective:** Through the Literacy and Numeracy Initiative, to provide Reading First
39 funding to local school boards for schools that provide reading services to students
40 based on five literacy behaviors such that 50% of the K-3 students in Reading First
41 Schools will score on grade level Reading First Assessments.

42 **Performance Indicator:**

43 Percent of K-3 students in Reading First schools scoring on
44 grade level on Reading First assessments 55.0%
45 Number of schools receiving Reading First funding through
46 the state subgrant to the eligible LEAs 108
47 Number of districts receiving services through Reading First
48 funding 25

49 **Objective:** Through the Office of Career and Technical Education, 10% of CTE
50 teachers will receive annual training.

51 **Performance Indicator:**

52 Percent of teachers receiving IBC training 10.0%
53 Number of teachers receiving IBC training 449
54 Number of students awarded a national or state IBC 3,472

55 **Objective:** Through the Office of Career and Technical Education, post-secondary
56 endeavors will increase by 10%.

57 **Performance Indicator:**

58 Number of dually enrolled students 1,311
59 Number of articulation agreements 24
60 Annual percentage increase of post-secondary endeavors 10.0%

1 **Objective:** Through the Office of High School Redesign, to prepare all high school
 2 students to be college and career ready by graduation by 2015.
 3 **Performance Indicator:**
 4 Increase high school four-year cohort graduation by 2% annually 67.0%
 5 Decrease high school drop out rates by 1% annually 5.0%
 6 Increase students graduating from the LA Core-4 curriculum by
 7 2.5% annually 62.0%
 8 Increase Career Readiness Certificates (WorkKeys Gold,
 9 Silver, or Bronze) awarded to high school students by 2%
 10 annually 12.0%

11 **Objective:** Through the Office of High School Redesign Initiative, to increase the
 12 LA-4 Cohort Graduation Rate by 2%, thereby reducing the high school dropout
 13 rate.
 14 **Performance Indicator:**
 15 Percent increases in the LA 4-year Cohort Graduation Rate 2.0%
 16 High school four-year cohort graduation rate 67.0%
 17 High school dropout rate 6.0%
 18 Percent increase of graduating class with ACT score of 18
 19 or higher in English and 19 or higher in Math 2.0%
 20 Percent of graduating class with ACT score of 18 or higher
 21 on English and 19 or higher in Math 51.0%
 22 Number of Louisiana Career Readiness Certificate awarded 4,000

23 Office of Management and Finance - Authorized Positions (150) \$ 22,187,967
 24 **Program Description:** *The Office of Management and Finance Program supports*
 25 *the activities of Education Finance, Planning, Analysis & Information Resources*
 26 *(PAIR), and Appropriation Control.*

27 **Objective:** Through MFP Education Finance and Audit activity, to conduct audits
 28 of state programs to ensure that reported student counts are accurate and adjust
 29 funding as appropriate resulting in dollar savings to the state.
 30 **Performance Indicators:**
 31 State dollars saved as a result of audits \$1,000,000
 32 Cumulative amount of MFP funds saved through audit function \$67,052,274

33 **Objective:** Through the Planning, Analysis, and Information Resources activity,
 34 to maintain Information Technology (IT) class personnel at 0.5% of total
 35 DOE/Local Education Agencies (LEAs).
 36 **Performance Indicator:**
 37 Percentage IT personnel to total DOE/LEAs
 38 personnel supported 0.5%

39 **Objective:** Through the Planning, Analysis, and Information Resources activity,
 40 by utilizing the current technology and scheduled maintenance to minimize outages,
 41 will provide uninterrupted access to LDOE servers to both internal and external
 42 users (LDOE staff; federal, state, and local governments; the general public) 99%
 43 of the time.
 44 **Performance Indicator:**
 45 Percentage of time that servers are available 99.0%

46 **Objective:** Through the Planning, Analysis, and Information Resources activity,
 47 to achieve a 90% satisfaction rate from LEA participants who attend the Annual
 48 Data Management Workshop.
 49 **Performance Indicator:**
 50 Number of participants 150%
 51 Percent of participants who rate the activity to be
 52 satisfactory or above 90.0%

53 **Objective:** Through the Appropriation Control activity, to experience less than 10
 54 instances of interest assessment by the federal government to the state for
 55 Department Cash Management Improvement Act violations.
 56 **Performance Indicator:**
 57 Interest assessments by federal government to state
 58 for Department Cash Management Improvement
 59 Act violations 10
 60 Number of total transactions processed 180,000
 61 Number of (Cash Management/Revenue) transactions
 62 processed 15,000

| | | |
|----|--|---------------|
| 1 | Office of Student and School Performance - | |
| 2 | Authorized Positions (87) | \$ 39,755,547 |
| 3 | Program Description: <i>The Office of Student and School Performance Program</i> | |
| 4 | <i>is responsible for Student Standards and Assessment; School Accountability and</i> | |
| 5 | <i>Assistance; and Special Populations.</i> | |
| 6 | Objective: Through the Student Standards and Assessment activity, to provide | |
| 7 | student level assessment data for at least 95.0% of eligible students in membership | |
| 8 | on October 1 and the test date. | |
| 9 | Performance Indicators: | |
| 10 | Percentage of eligible students tested by integrated | |
| 11 | LEAP (iLEAP) | 95.0% |
| 12 | Percentage of eligible students tested LEAP | 95.0% |
| 13 | Percentage of eligible students tested by Graduation | |
| 14 | Exit Exam (GEE) | 95.0% |
| 15 | Percentage of eligible students tested by the Summer | |
| 16 | Retest for LEAP | 100.0% |
| 17 | Objective: Through the School Accountability and Assistance activity, to provide | |
| 18 | data collection materials and analysis services (Louisiana Needs Assessment | |
| 19 | (LANA)) to 25.0% of the schools in School Improvement and Title I schools not | |
| 20 | in School Improvement. | |
| 21 | Performance Indicators: | |
| 22 | Percent of eligible schools receiving needs assessment services | 25.0% |
| 23 | Objective: Through the Accountability and Assistance activity, to assign | |
| 24 | Distinguished Educators to School Improvement 3, 4 and 5 schools and to have | |
| 25 | 50.0% of School Improvement 3, 4 and 5 schools assigned Distinguished Educators | |
| 26 | meet their growth targets annually. | |
| 27 | Performance Indicators: | |
| 28 | Number of Distinguished Educators (DEs) assigned | |
| 29 | to School Improvement 3, 4 and 5 schools | 21 |
| 30 | Percentage of low performing schools assigned Distinguished | |
| 31 | Educators that achieve their growth target annually | 50.0% |
| 32 | Objective: Through the Special Populations activity, to ensure that 100.0% of | |
| 33 | evaluations are completed within the mandated timelines. | |
| 34 | Performance Indicators: | |
| 35 | Percent of children with parental consent to evaluate, | |
| 36 | who were evaluated and eligibility determined within | |
| 37 | the State established timeline | 100.0% |
| 38 | Objective: Through the Special Populations activity, to ensure that the State | |
| 39 | provides a general supervision system (including monitoring, complaints, hearings, | |
| 40 | etc.) that identifies and corrects 100.0% of noncompliance as soon as possible but | |
| 41 | in no case later than one year from identification. | |
| 42 | Performance Indicators: | |
| 43 | Percent of noncompliance including monitoring, complaints, | |
| 44 | hearings, etc., identified and corrected as soon as possible | |
| 45 | but in no case later than one year from identification. | 100.0% |
| 46 | Office of Quality Educators - Authorized Positions (97) | \$ 25,564,777 |
| 47 | Program Description: <i>The Office of Quality Educators Program is responsible</i> | |
| 48 | <i>for standards, assessment, evaluation and certification of all elementary and</i> | |
| 49 | <i>secondary educators in Louisiana as well as designing, developing and</i> | |
| 50 | <i>coordinating quality professional development provided within the context of</i> | |
| 51 | <i>ongoing school improvement planning. This program includes Louisiana Center for</i> | |
| 52 | <i>Education Technology which is responsible for providing assistance to schools and</i> | |
| 53 | <i>local systems in developing and implementing long range technology plans. These</i> | |
| 54 | <i>plans will ensure that every student is prepared for a technological workforce and</i> | |
| 55 | <i>for providing high quality professional development activities to further integrate</i> | |
| 56 | <i>technology and learning.</i> | |
| 57 | Objective: Through the Teacher Certification activity, to process 95.0% of the | |
| 58 | certification requests within the 45-day guideline. | |
| 59 | Performance Indicator: | |
| 60 | Percentage of certification requests completed | |
| 61 | within the 45-day guideline | 95.0% |
| 62 | Percentage of teacher certification applicants that | |
| 63 | report the experience as “satisfactory” on the teacher survey | 95.0% |
| 64 | Average number of days taken to issue standard teaching | |
| 65 | certificates | 10 |

1 **Objective:** Through the Professional Development activity, to offer 6 leadership
 2 and school improvement activities designed to support teacher leaders and
 3 school/district educational leaders such the 95.0% of participants rate the activities
 4 as satisfactory or above quality.
 5 **Performance Indicator:**
 6 Percentage of participants that rate the activity to be
 7 of satisfactory or above quality 95.0%

8 **Objective:** Through the Professional Development activity, to provide mentors for
 9 new teachers, provide materials and training, and to coordinate statewide
 10 assessment such that 94.0% of participants will successfully complete the teacher
 11 assessment process.
 12 **Performance Indicator:**
 13 Percentage of teachers successfully completing the
 14 Louisiana Teacher Assistance and Assessment Program 94.0%
 15 Percentage of teachers reporting satisfactory support and assistance
 16 through the LaTAAP process 85.0%

17 **Objective:** Through the Professional Development activity, to provide professional
 18 development opportunities to individual schools implementing sanctions and
 19 remedies and their local school districts such that 90.00% of districts with School
 20 Improvement Programs will accept technical assistance.
 21 **Performance Indicators:**
 22 Percentage of districts with schools implementing
 23 sanctions and remedies accepting technical assistance 90.0%
 24 Percentage of schools implementing the Teacher Advancement
 25 Program achieving a school wide value added
 26 gain score of 3 or above on the school value score 85.0%
 27 Percentage of classroom teachers participating in the Teacher
 28 Advancement Program scoring 2.5 or above on TAP
 29 knowledge, Skills, and Responsibility rubric 85.0%

30 **Objective:** Through the Leadership and Technology (LT) activity, to conduct 150
 31 school improvement/assistance programs for educators from across the state.
 32 **Performance Indicator:**
 33 Number of DLT school improvement/assistance
 34 programs conducted 150
 35 Percentage of participants who rate the programs to
 36 be satisfactory or above quality 90.0%

37 Office of School and Community Support - Authorized Positions (80) \$ 17,870,607
 38 **Program Description:** *The Office of School and Community Support Program is*
 39 *responsible for services in the areas of comprehensive health initiatives in the*
 40 *schools, food and nutrition services, drug abuse and violence prevention,*
 41 *preparation of youth and unskilled adults for entry into the labor force, adult*
 42 *education, and school bus transportation services and after school and summer*
 43 *extended learning opportunities.*

44 **Objective:** Through the Adult Education and Training/Workforce Development
 45 activity, to achieve a 65.0% customer satisfaction rating for services provided.
 46 **Performance Indicator:**
 47 Percentage of participants rating Adult Education
 48 and Training services as satisfactory 65.0%

49 **Objective:** Through the Adult Education and Training/Workforce Development
 50 activity, to support increased staff capacity by providing professional development
 51 through sponsoring workshops for a minimum of 900 participants.
 52 **Performance Indicator:**
 53 Number of professional development workshop participants 900

54 **Objective:** Through the School Food and Nutrition and the Adult Care activities,
 55 to conduct 150 sponsor reviews such that all sponsors will be reviewed at least once
 56 every 5 years, per Federal Guidelines.
 57 **Performance Indicators:**
 58 Number of sponsor reviews of eligible School Food and
 59 Nutrition sponsors for meals served in compliance with
 60 USDA guidelines 70
 61 Number of sponsor reviews of eligible Child and Adult Care
 62 Food and Nutrition sponsors for meals served in compliance
 63 with USDA guidelines 150
 64 Number of nutrition assistance training sessions and workshops 70
 65 Number of nutrition assistance technical assistance visits 500

| | | |
|---|--|--------------|
| 1 | Payable out of Federal Funds to the Office of | |
| 2 | Management and Finance Program for the Louisiana | |
| 3 | Education Data Repository System (LEDRS) grant | |
| 4 | for a centralized data system | \$ 1,817,650 |

| | | |
|---|--|--------------|
| 5 | Payable out of Federal Funds to the Executive Office | |
| 6 | Program for the Preschool Grant for the Individuals | |
| 7 | with Disabilities Education Act (IDEA) | \$ 2,031,186 |

| | | |
|----|--|--------------|
| 8 | Payable out of Federal Funds to the Office of Student | |
| 9 | and School Performance Program for the Part B grant | |
| 10 | for the Individuals with Disabilities Education Act (IDEA) | \$ 2,643,705 |

11 **ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE**
 12 **DISASTER RECOVERY**

13 EXPENDITURES:
 14 Quality Educators Program \$ 225,933

15 TOTAL EXPENDITURES \$ 225,933

16 MEANS OF FINANCE
 17 Federal Funds \$ 225,933

18 TOTAL MEANS OF FINANCING \$ 225,933

19 **19-681 SUBGRANTEE ASSISTANCE**

20 EXPENDITURES:
 21 Disadvantaged or Disabled Student Support - Authorized Positions (0) \$ 594,812,982

22 **Program Description:** *The Disadvantaged or Disabled Student Support*
 23 *Subgrantee Program provides financial assistance not only to local education*
 24 *agencies and to other providers that serve children and students with disabilities*
 25 *and children from disadvantaged backgrounds or high-poverty areas, but also to*
 26 *students and teacher-assistance programs designed to improve student academic*
 27 *achievement. Activities include Title I, Special Education, Pre-Kindergarten,*
 28 *Student Assistance and Education Excellence activities.*

29 **Objective:** Through the No Child Left Behind Act (NCLB) activity, the Helping
 30 Disadvantaged Children Meet High Standards Title I funding, to increase the
 31 percentage of students in Title I schools, who are at or above the proficient level in
 32 English/language arts and/or mathematics on the LEAP or GEE test such that the
 33 47.4% of the students in the Title I schools are at or above the proficient level in
 34 English/language arts on the LEAP or GEE test.

35 **Performance Indicator:**
 36 Percentage of students in Title I schools who are at or above
 37 the proficient level in English/language arts on the LEAP
 38 or GEE test 47.4%
 39 Percentage of students in Title I schools who are at or above
 40 the proficient level in mathematics on the LEAP
 41 or GEE test 41.8%
 42 Percentage of Title I schools that make adequate yearly
 43 progress as defined by NCLB 90.0%

44 **Objective:** Through the LA4 (Early Childhood Development
 45 Program) activity, to continue to provide quality early childhood
 46 programs for approximately 31.9 % of the at-risk four-year olds.

47 **Performance Indicators:**
 48 Percentage of at-risk children served 31.9%
 49 Number of at-risk preschool children served 14,400
 50 Percentage of students participating in the LA-4
 51 program who show an increase from their pre-test
 52 to post-test Developing Skills Checklist (DSC) scores
 53 in mathematics with the standard being 80% 80.0%
 54 Percentage of students participating in the LA-4 80.0%

1 **Objective:** Through the Early Childhood activity, to continue to exceed the Home
 2 Instruction for parents of Preschool Youngsters (HIPPY) USA average family
 3 retention rate of 85% and to ensure that 95% of HIPPY children will successfully
 4 complete kindergarten.
 5 **Performance Indicators:**
 6 Completion rate of Louisiana HIPPY families 85.0%
 7 Percentage of HIPPY children who successfully complete
 8 kindergarten 95.0%

9 **Objective:** Through the Special Education – State and Federal Program activity,
 10 to ensure that 100.0% of LEAs have policies and procedures to ensure provision of
 11 a free and appropriate education in the least restrictive environment.
 12 **Performance Indicators:**
 13 Percentage of districts identified by the State as having
 14 a significant discrepancy in the rates of suspensions and
 15 expulsions of children with disabilities for greater than
 16 10 days in a school year 13.9%
 17 Percent of children referred by Part C prior to age 3,
 18 who are found eligible for Part B, and who have an
 19 Individual Education Plan (IEP) developed and
 20 implemented by their third birthdays 100.0%
 21 Percent of youth aged 16 and above with an IEP
 22 that includes coordinated, measurable, annual IEP
 23 goals and transition services that will reasonably
 24 enable the student to meet the postsecondary goals 100.0%
 25 Percent of children with IEPs aged 6 through 21 removed
 26 from regular class less than 21% of the day 57.8%
 27 Percent of children with IEPs aged 6 through 21 removed
 28 from regular class greater than 60% of the day 16.1%
 29 Percent of children with IEPs aged 6 through 21 served
 30 in public or private separate schools, residential placements,
 31 or homebound or hospital placements 2.2%

32 **Objective:** Through the Special Education – State and Federal Program activity,
 33 to ensure that 100.0% of students with disabilities participate in and demonstrate
 34 proficiency on appropriate assessments.
 35 **Performance Indicators:**
 36 Percentage of districts meeting the State's Annual Yearly
 37 Progress objectives for progress for disability subgroup 100.0%
 38 Percent of students with IEPs that participate in the statewide
 39 assessment program 100.0%
 40 Percent of students with IEPs who score at or above the
 41 proficient level on State assessment based on grade level
 42 standards 25.0%

43 **Quality Educators - Authorized Positions (0)** \$ 99,258,025

44 **Program Description:** *The Quality Educators Subgrantee Program encompasses*
 45 *Professional Improvement Program (PIP), Professional Development/Innovative,*
 46 *Educational Personnel Tuition Assistance and Class Size Reduction activities that*
 47 *are designed to assist Local Education Agencies to improve schools and to improve*
 48 *teacher and administrator quality.*

49 **Objective:** Through the Professional Improvement Program (PIP) activity, to
 50 monitor local school systems to assure that 100.0% of PIP funds are paid correctly
 51 and that participants are funded according to guidelines.
 52 **Performance Indicators:**
 53 Total PIP annual program costs (salary and retirement) \$15,126,000
 54 PIP average salary increment \$1,702
 55 Number of remaining PIP participants 8,442

| | | | |
|----|--|--------|---------------|
| 1 | Objective: The Quality Educator Subgrantee funds flow-through program will by | | |
| 2 | 2009-2010 ensure that all students in "high poverty" schools (as the term is defined | | |
| 3 | in section 1111(h)(1)C(viii) of the Elementary and Secondary Act (ESEA) will be | | |
| 4 | taught by highly qualified teachers as exhibited by 78.0% of core academic classes | | |
| 5 | being taught by teachers meeting the ESEA Section 9101(23) definition of a highly | | |
| 6 | qualified teacher. | | |
| 7 | Performance Indicators: | | |
| 8 | Percentage of core academic classes being taught by "highly | | |
| 9 | qualified" teachers (as the term is defined in | | |
| 10 | Section 9101 (23) of the ESEA), in "high poverty" schools | | |
| 11 | (as the term is defined in | | |
| 12 | Section 1111(h)(1)C(viii) of the ESEA) | 78.0% | |
| 13 | Number of teachers and principals provided professional | | |
| 14 | development with Title II funds | 40,000 | |
| 15 | Percentage of participating agencies providing professional | | |
| 16 | development with Local Teacher Quality Block Grant | | |
| 17 | 8(g) funds | 55.0% | |
| 18 | Number of teachers provided professional development | | |
| 19 | with Local Teacher Quality Block Grant funds | 2,000 | |
| 20 | Percentage of participating agencies providing tuition | | |
| 21 | assistance to teachers with Local Teacher Quality | | |
| 22 | Block Grant 8(g) funds | 98.0% | |
| 23 | Number of teachers provided tuition assistance with | | |
| 24 | Local Teacher Quality Block Grant funds | 3,200 | |
| 25 | Percentage of participating agencies in the 8(g) LTQ | | |
| 26 | Program that increases the percentage of classes | | |
| 27 | taught by HG teachers | 15.0% | |
| 28 | Classroom Technology - Authorized Positions (0) | | \$ 17,014,583 |
| 29 | Program Description: <i>The Classroom Technology Subgrantee Program involves</i> | | |
| 30 | <i>the Technology and the No Child Left Behind (NCLB) activities which are designed</i> | | |
| 31 | <i>to increase the use of technology and computers in the Louisiana public school</i> | | |
| 32 | <i>systems.</i> | | |
| 33 | Objective: Through Technology (NCLB) activity, to provide funding for | | |
| 34 | technology infrastructure and professional development in the local school districts | | |
| 35 | so that 30.0% of teachers are qualified to use technology in instruction. | | |
| 36 | Performance Indicator: | | |
| 37 | Percentage of teachers who are qualified to | | |
| 38 | use technology in instruction | 30.0% | |
| 39 | Objective: Through the Classroom Based Technology activity, to coordinate the | | |
| 40 | provision of educational infrastructure in all schools as measured by the student-to- | | |
| 41 | computer ratio of 4:1, with 98.0% of the schools maintaining access to the Internet | | |
| 42 | and 95.0% of the classrooms connected to the Internet. | | |
| 43 | Performance Indicators: | | |
| 44 | Number of students to each multimedia computer | | |
| 45 | connected to the internet | 4.0 | |
| 46 | Percentage of schools that have access to the Internet | 98.0% | |
| 47 | School Accountability and Improvement - Authorized Positions (0) | | \$ 99,627,223 |
| 48 | Program Description: <i>The School Accountability and Improvement Subgrantee</i> | | |
| 49 | <i>Program provides financial assistance and an accountability framework to local</i> | | |
| 50 | <i>school districts and other educational agencies to support overall improvement in</i> | | |
| 51 | <i>school performance, resulting from high-quality curriculum and instruction</i> | | |
| 52 | <i>designed to meet identified student needs, and to improve student academic</i> | | |
| 53 | <i>achievement.</i> | | |
| 54 | Objective: Through the High Stakes Remediation LEAP/GEE Remediation | | |
| 55 | activity, to support early intervention and summer remediation activities for | | |
| 56 | students at risk of failing or repeating grades because of scoring unsatisfactory on | | |
| 57 | the LEAP in English language arts and/or mathematics such that 45.0% of students | | |
| 58 | scored within acceptable ranges on state or local level assessments in English or | | |
| 59 | mathematics. | | |
| 60 | Performance Indicator: | | |
| 61 | Percentage of students who scored within acceptable ranges | | |
| 62 | on state or local level assessments in English or mathematics | | |
| 63 | after summer retest | 45.0% | |
| 64 | Eligible fourth grade students who scored acceptable | | |
| 65 | after summer retest | 11,000 | |
| 66 | Eligible eighth grade students who scored acceptable | | |
| 67 | after summer retest | 8,000 | |

| | | |
|----|---|-----------------------|
| 1 | Adult Education - Authorized Positions (0) | \$ 23,418,247 |
| 2 | Program Description: <i>The Adult Education Subgrantee Program provides</i> | |
| 3 | <i>financial assistance to state and local agencies to offer basic skills instruction,</i> | |
| 4 | <i>General Education Development (GED) test preparation, and literacy services to</i> | |
| 5 | <i>eligible adults.</i> | |
| 6 | Objective: Through the Adult Education activity, maintain services provided as | |
| 7 | demonstrated by 5.0% enrollment of eligible populations and 31.0% of teachers | |
| 8 | certified in adult education. | |
| 9 | Performance Indicators: | |
| 10 | Percentage eligible population enrolled | 5.0% |
| 11 | Percentage of full-time/part-time teachers certified | |
| 12 | in adult education | 31.0% |
| 13 | Objective: Through the Adult Education activity, to have an increase in student | |
| 14 | achievement as demonstrated by 35.0% of the students enrolled completing an | |
| 15 | educational functioning level and 50.0% of students entering other academic or | |
| 16 | vocational education programs, gaining employment, securing employment | |
| 17 | retention, or obtaining job advancement (for whom these are goals). | |
| 18 | Performance Indicators: | |
| 19 | Percentage of students to complete an educational | |
| 20 | functioning level | 35.0% |
| 21 | Percentage entered other academic or vocational-education | |
| 22 | programs, gained employment, secured employment | |
| 23 | retention, or obtained job advancement, individual/project | |
| 24 | learner gains | 50.0% |
| 25 | School and Community Support - Authorized Positions (0) | <u>\$ 354,320,082</u> |
| 26 | Program Description: <i>The School of Community Support Subgrantee Program</i> | |
| 27 | <i>provides funding at the local level in areas of comprehensive health initiatives, food</i> | |
| 28 | <i>and nutrition services, drug abuse and violence prevention, home instruction</i> | |
| 29 | <i>programs for preschool youngsters and teenage mothers, and after school tutoring</i> | |
| 30 | <i>to children at various sites around the state.</i> | |
| 31 | Objective: Through the Community-Based Programs/Services activity, to provide | |
| 32 | after school tutoring at 100.0% of the Community-Based Tutorial sites as verified | |
| 33 | by compliance monitoring. | |
| 34 | Performance Indicator: | |
| 35 | Sites monitored for compliance | 100.0% |
| 36 | Percentage of CBT providers that earn a performance rating | |
| 37 | of satisfactory or above in the annual evaluation process | 80.0% |
| 38 | Objective: Through the School and Community Program activity, to institute Title | |
| 39 | IX (Potentially Dangerous Schools) and Title IV (Safe and Drug Free Schools) | |
| 40 | sponsored educational and prevention training in 79 LEAs and Special Schools in | |
| 41 | accordance with federal guidelines. | |
| 42 | Performance Indicator: | |
| 43 | Number of LEA sites served operating in accordance | |
| 44 | with NCLB guidelines | 79 |
| 45 | Number of persistently dangerous schools | N/A |
| 46 | Objective: The School and Community Support Program, as a result of the 21 st | |
| 47 | Century Community Learning Center Program, parents and 13,000 K-12 students | |
| 48 | will have a safe, academically enriched environment in the out-of-school hours. | |
| 49 | Performance Indicator: | |
| 50 | Number of students participating | 13,000 |
| 51 | Percentage of 21 st CCLC providers that earn a performance | |
| 52 | rating of satisfactory or above in the annual performance | |
| 53 | process | 80.0% |
| 54 | Objective: The School and Community Support Program, through TANF funded | |
| 55 | After School Education activity, to provide funding for after school education | |
| 56 | programs that result in 6,000 students receiving after school education services. | |
| 57 | Performance Indicator: | |
| 58 | Number of students served by the after school education | |
| 59 | activity | 6,000 |
| 60 | Percentage of TANF ASFA providers that earn a performance | |
| 61 | rating of satisfactory or above | 80.0% |

1 **19-682 RECOVERY SCHOOL DISTRICTS**

2 EXPENDITURES:

3 Recovery School District - Authorized Positions (0) \$ 300,685,232

4 **Program Description:** *The Recovery School District (RSD) is an educational*
5 *service agency (LRS 17:1990) administered by the Louisiana Department of*
6 *Education with the approval of the State Board of Elementary and Secondary*
7 *Education (SBESE) serving in the capacity of the governing authority. The RSD is*
8 *established to provide an appropriate education for children attending any public*
9 *elementary or secondary school operated under the jurisdiction and direction of*
10 *any city, parish or other local public school board or any other public entity, which*
11 *has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5.*

12 **Objective:** The Recovery School District will provide services to students based
13 on state student standards, such that 57.9% of the students meet or exceed proficient
14 performance levels on the state-approved Criterion-Referenced Language Arts
15 Tests (CRT) , LEAP, GEE, and iLEAP.

16 **Performance Indicators:**

| | | |
|----|--|-------|
| 17 | Percentage of students who meet or exceed the basic or above performance | |
| 18 | levels on the criterion referenced tests in English language arts for | |
| 19 | grades 3-10 | 58.0% |
| 20 | Percentage of students who meet or exceed the Basic or Above performance | |
| 21 | levels on the Criterion Referenced Tests in Math for grades 3-10 | 54.0% |
| 22 | Percent of all schools that have adequate yearly progress as | |
| 23 | defined by the School Accountability System | 75.0% |
| 24 | Percentage of growth in the number of courses taught by HQ teachers | 10.0% |
| 25 | Percentage of students who graduate from high school each | |
| 26 | year with a regular diploma | 80.0% |

27 **TOTAL EXPENDITURES** \$ 300,685,232

28 MEANS OF FINANCE:

29 State General Fund (Direct) \$ 19,715,449

30 State General Fund by:

31 Interagency Transfers \$ 274,130,843

32 Fees and Self-Generated \$ 290,163

33 Statutory Dedications:

34 Academic Improvement Fund \$ 6,000,000

35 Federal Funds \$ 548,777

36 **TOTAL MEANS OF FINANCING** \$ 300,685,232

37 Provided, however, that the commissioner of administration is hereby authorized and
38 directed to adjust the means of financing for the Recovery School District Program in this
39 agency by reducing the appropriation out of the State General Fund by Statutory Dedications
40 out of the Academic Improvement Fund by \$2,225,000.

41 **19-695 MINIMUM FOUNDATION PROGRAM**

42 EXPENDITURES:

43 Minimum Foundation Program \$ 3,204,041,821

44 **Program Description:** *The Minimum Foundation Program provides funding to*
45 *local school districts for their public educational system such that everyone has an*
46 *equal opportunity to develop to their full potential.*

47 **Objective:** To provide funding to local school boards, which provide services to
48 students based on state student standards, such that 60.0% of the students meet or
49 exceed proficient performance levels on the state-approved Criterion-Referenced
50 Tests (CRT), LEAP, GEE, and iLEAP.

51 **Performance Indicators:**

| | | |
|----|--|-------|
| 52 | Percentage of students who score at or above the | |
| 53 | basic achievement level on the Criterion Referenced Tests | |
| 54 | in English language arts for grades 3-10 | 60.0% |
| 55 | Percentage of students who score at or above the | |
| 56 | basic achievement level on the Criterion Referenced | |
| 57 | Tests in Math for grades 3-10 | 60.0% |
| 58 | Percent of all schools that meet adequate yearly progress as | |
| 59 | defined by the School Accountability System | 75.0% |

| | | |
|----|--|----------------------|
| 1 | School Lunch Salary Supplements Program - Authorized Positions (0) | \$ 7,917,607 |
| 2 | Program Description: <i>Provides a cash salary supplement for nonpublic</i> | |
| 3 | <i>lunchroom employees at eligible schools.</i> | |
| 4 | Objective: Through the Nonpublic School Lunch activity, to reimburse \$5,027 for | |
| 5 | full-time lunch employees and \$2,514 for part-time lunch employees. | |
| 6 | Performance Indicators: | |
| 7 | Eligible full-time employees' reimbursement | \$5,027 |
| 8 | Eligible part-time employees' reimbursement | \$2,514 |
| 9 | Number of full-time employees | 1,035 |
| 10 | Number of part-time employees | 120 |
| 11 | Transportation Program - Authorized Positions (0) | \$ 7,202,105 |
| 12 | Program Description: <i>Provides state funds for the transportation costs of</i> | |
| 13 | <i>nonpublic school children to and from school.</i> | |
| 14 | Objective: Through the Nonpublic Transportation activity, to provide on average | |
| 15 | \$344 per student to transport nonpublic students. | |
| 16 | Performance Indicators: | |
| 17 | Number of nonpublic students transported | 17,962 |
| 18 | Per student amount | \$344 |
| 19 | Textbook Administration Program - Authorized Positions (0) | \$ 186,351 |
| 20 | Program Description: <i>Provides State fund for the administrative costs incurred</i> | |
| 21 | <i>by public school systems that order and distribute school books and other materials</i> | |
| 22 | <i>of instruction to the eligible nonpublic schools.</i> | |
| 23 | Objective: Through the Nonpublic Textbook Administration activity, to provide | |
| 24 | 5.92% of the funds allocated for nonpublic textbooks for the administrative costs | |
| 25 | incurred by public school systems. | |
| 26 | Performance Indicators: | |
| 27 | Number of nonpublic students | 116,240 |
| 28 | Percentage of textbook funding reimbursed for administration | 5.92% |
| 29 | Textbooks Program - Authorized Positions (0) | <u>\$ 3,147,805</u> |
| 30 | Program Description: <i>Provides State funds for the purchase of books and other</i> | |
| 31 | <i>materials of instruction for eligible nonpublic schools</i> | |
| 32 | Objective: Through the Nonpublic Textbooks activity, to reimburse eligible | |
| 33 | nonpublic schools at a rate of \$27.02 per student for the purchase of books and | |
| 34 | other materials of instruction. | |
| 35 | Performance Indicator: | |
| 36 | Total funds reimbursed at \$27.02 per student | \$3,326,754 |
| 37 | TOTAL EXPENDITURES | <u>\$ 32,746,572</u> |
| 38 | MEANS OF FINANCE: | |
| 39 | State General Fund (Direct) | <u>\$ 32,746,572</u> |
| 40 | TOTAL MEANS OF FINANCING | <u>\$ 32,746,572</u> |

1 **19-699 SPECIAL SCHOOL DISTRICTS**

2 EXPENDITURES:

3 Administration - Authorized Positions (5) \$ 2,495,958

4 **Program Description:** *The Administration Program of the Special School District*
 5 *is composed of a central office staff and school administration. Central office staff*
 6 *provide management and administration of the school system and supervision of*
 7 *the implementation of the instructional programs in the facilities. School*
 8 *administrators are the principals and assistant principals of school programs. The*
 9 *primary activities of the Administration Program are to ensure adequate*
 10 *instructional staff to provide education and related service, provide and promote*
 11 *professional development, and monitor operations to ensure compliance with State*
 12 *and Federal regulations.*

13 **Objective:** To employ professional staff such that in the Special School District
 14 Instructional Program, a 10% average growth will be demonstrated in the number
 15 of courses taught by a highly qualified teacher and at least 100% of paraeducator
 16 staff will be highly qualified to provide required educational and/or related services.

17 **Performance Indicators:**
 18 Percentage of growth in the number of courses taught
 19 by a highly qualified teacher 10.0%
 20 Percentage of highly qualified paraprofessionals 85.0%
 21 Number of paraprofessionals 64

22 **Objective:** To employ administrative personnel sufficient to provide management,
 23 support, and direction for the Instructional program, and who will comprise 8.0%
 24 or less of the total agency employees.

25 **Performance Indicators:**
 26 Percentage of administrative staff positions to total staff 8.0%

27 SSD #1 Instruction - Authorized Positions (159) \$ 15,455,734

28 **Program Description:** *Provides special education and related services to*
 29 *children with exceptionalities who are enrolled in state-operated programs and*
 30 *provides appropriate educational services to eligible children enrolled in state-*
 31 *operated mental health facilities.*

32 **Objective:** To maintain, in each type of facility, teacher/student ratios such that
 33 there will be 4.5 students per teacher in the Office of Mental Health (OMH)
 34 facilities.

35 **Performance Indicators:**
 36 Average number of students served 650
 37 Number of students per teacher in OMH facilities 4.5
 38 Number of students per teacher in Office of Citizens
 39 with Developmental Disabilities (OCDD) facilities 3.75
 40 Number of students per teacher in the Department of
 41 Public Safety and Corrections (DPS&C) facilities 14.0
 42 Number of students per teacher in the Office of Youth
 43 Development (OYD) facilities 9.0

44 **Objective:** To implement instructional activities and assessments such that 75%
 45 of students participating in LA1 (alternative assessment) will achieve 70% or more
 46 of their Individualized Education Program (IEP) objectives.

47 **Performance Indicators:**
 48 Percentage of students district wide participating
 49 in LA 1 (alternative assessment) achieving 70%
 50 or more of IEP objectives 75.0%

51 **Objective:** To conduct assessments and evaluations of student's instructional
 52 needs within specified timelines to maintain a 97% compliance level.

53 **Performance Indicator:**
 54 Percentage of student evaluations conducted within
 55 required timelines 97.0%

| | | |
|----|--|--|
| 1 | Objective: To assure that students are receiving instruction based on their | |
| 2 | individual needs, such that 70% of all students will demonstrate a one month grade | |
| 3 | level increase for one month's instruction in SSD. | |
| 4 | Performance Indicator: | |
| 5 | Percentage of students demonstrating one month grade | |
| 6 | level increase per one month of instruction in SSD | 70.0% |
| 7 | Percentage of students in OMH facilities demonstrating | |
| 8 | one month grade level increase per one month | |
| 9 | instruction in math | 70.0% |
| 10 | Percentage of students in OMH facilities demonstrating | |
| 11 | one month grade level increase per one month | |
| 12 | instruction in reading | 70.0% |
| 13 | Percentage of students in DPS&C facilities demonstrating | |
| 14 | one month grade level increase per one month | |
| 15 | instruction in math | 70.0% |
| 16 | Percentage of students in DPS&C facilities demonstrating | |
| 17 | one month grade level increase per one month | |
| 18 | instruction in reading | 70.0% |
| 19 | Percentage of students in OJJ facilities demonstrating | |
| 20 | one month grade level increase per one month | |
| 21 | instruction in math | 70.0% |
| 22 | Percentage of students in OJJ facilities demonstrating | |
| 23 | one month grade level increase per one month | |
| 24 | instruction in reading | 70.0% |
| 25 | | TOTAL EXPENDITURES \$ <u>17,951,692</u> |
| 26 | MEANS OF FINANCE: | |
| 27 | State General Fund (Direct) | \$ 13,714,930 |
| 28 | State General Fund by: | |
| 29 | Interagency Transfers | \$ 4,212,059 |
| 30 | Federal Funds | \$ <u>24,703</u> |
| 31 | | TOTAL MEANS OF FINANCING \$ <u>17,951,692</u> |

32 **LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER**
33 **HEALTH CARE SERVICES DIVISION**

34 **19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER**
35 **HEALTH CARE SERVICES DIVISION**

36 **FOR:**
37 **EARL K. LONG MEDICAL CENTER -Authorized Positions (0)** \$ 13,494,745
38 **Program Description:** *Acute care teaching hospital located in Baton Rouge*
39 *providing inpatient and outpatient acute care hospital services, including*
40 *emergency room and clinic services, house officer compensation, medical school*
41 *supervision, direct patient care physician services, medical support (ancillary)*
42 *services, and general support services. This facility is certified triennially (for a*
43 *three-year period) by the Joint Commission on Accreditation of Healthcare*
44 *Organizations (JCAHO).*

45 **Objective:** To provide quality medical care while serving as the state's classroom
46 for medical and clinical education, striving to maintain the average length of stay
47 of 5.0 days for medical/surgical patients admitted to the hospital each state fiscal
48 year.
49 **Performance Indicator:**

| | | |
|----|-----------------------------------|---------|
| 50 | Average daily census | 110.0 |
| 51 | Emergency department visits | 43,716 |
| 52 | Percentage of readmissions | 9.3% |
| 53 | Overall patient satisfaction | 61% |
| 54 | FTE per adjusted day | 5.57 |
| 55 | Cost per adjusted day | \$1,921 |
| 56 | Willingness to recommend hospital | 66% |

1 **Objective:** Continue systemwide disease management initiatives such that results
2 at June 30, 2010 show improvements over those at June 30, 2009.

3 **Performance Indicators:**

| | |
|---|-----|
| 4 Percentage of diabetic patients with long term glycemic control | 50% |
| 5 Percentage of women >=40 years of age receiving | |
| 6 mammogram in the past 2 years | 60% |

7 **UNIVERSITY MEDICAL CENTER - Authorized Positions (0)** \$ 6,655,547

8 **Program Description:** *Acute care teaching hospital located in Lafayette*
9 *providing inpatient and outpatient acute care hospital services, including*
10 *emergency room and scheduled clinic services, house officer compensation,*
11 *medical school supervision, direct patient care physician services, medical support*
12 *(ancillary) services, and general support services. This facility is certified*
13 *triennially (for a three-year period) by the Joint Commission on Accreditation of*
14 *Healthcare Organizations (JCAHO).*

15 **Objective:** To provide quality medical care while serving as the state’s classroom
16 for medical and clinical education, striving to maintain the average length of stay
17 of 5.0 days for medical/surgical patients admitted to the hospital and 15.0 days for
18 psychiatric patients admitted to the hospital each state fiscal year.

19 **Performance Indicator:**

| | |
|--------------------------------------|---------|
| 20 Average daily census | 85.0 |
| 21 Emergency department visits | 45,000 |
| 22 Percentage of readmissions | 12.0% |
| 23 Overall patient satisfaction | 61% |
| 24 FTE per adjusted day | 5.57 |
| 25 Cost per adjusted day | \$1,692 |
| 26 Willingness to recommend hospital | 66% |

27 **Objective:** Continue systemwide disease management initiatives such that results
28 at June 30, 2010 show improvements over those at June 30, 2009.

29 **Performance Indicators:**

| | |
|--|-----|
| 30 Percentage of diabetic patients with long term glycemic control | 50% |
| 31 Percentage of women >=40 years of age receiving | |
| 32 mammogram in the past 2 years | 60% |

33 **W.O. MOSS REGIONAL MEDICAL CENTER -** \$ 5,395,391

34 **Authorized Positions (0)**

35 **Program Description:** *Acute care allied health professionals teaching hospital*
36 *located in Lake Charles providing inpatient and outpatient acute care hospital*
37 *services, including emergency room and scheduled clinic services, direct patient*
38 *care physician services, medical support (ancillary) services, and general support*
39 *services. This facility is certified annually by the Centers for Medicare and*
40 *Medicaid Services (CMS).*

41 **Objective:** To provide quality medical care while serving as the state’s classroom
42 for medical and clinical education, striving to maintain the average length of stay
43 of 5.0 days for medical/surgical patients admitted to the hospital and 15.0 days for
44 psychiatric patients admitted to the hospital each state fiscal year.

45 **Performance Indicator:**

| | |
|--------------------------------------|---------|
| 46 Average daily census | 25.0 |
| 47 Emergency department visits | 25,200 |
| 48 Percentage of readmissions | 10.1% |
| 49 Overall patient satisfaction | 61% |
| 50 FTE per adjusted day | 4.01 |
| 51 Cost per adjusted day | \$1,274 |
| 52 Willingness to recommend hospital | 66% |

53 **Objective:** Continue systemwide disease management initiatives such that results
54 at June 30, 2010 show improvements over those at June 30, 2009.

55 **Performance Indicators:**

| | |
|--|-----|
| 56 Percentage of diabetic patients with long term glycemic control | 50% |
| 57 Percentage of women >=40 years of age receiving | |
| 58 mammogram in the past 2 years | 60% |

1 LALLIE KEMP REGIONAL MEDICAL CENTER -

2 Authorized Positions (0) \$ 5,318,692

3 **Program Description:** *Acute care allied health professionals teaching hospital*
4 *located in Independence providing inpatient and outpatient acute care hospital*
5 *services, including emergency room and scheduled clinic services, direct patient*
6 *care physician services, medical support (ancillary) services, and general support*
7 *services. This facility is certified triennially (for a three-year period) by the Joint*
8 *Commission on Accreditation of Healthcare Organizations (JCAHO).*

9 **Objective:** To provide quality medical care while serving as the state’s classroom
10 for medical and clinical education, striving to maintain the average length of stay
11 of 4.0 days for medical/surgical patients admitted to the hospital each state fiscal
12 year.

13 **Performance Indicator:**

| | | |
|----|-----------------------------------|---------|
| 14 | Average daily census | 12.0 |
| 15 | Emergency department visits | 26,500 |
| 16 | Percentage of readmissions | 8.9% |
| 17 | Overall patient satisfaction | 61% |
| 18 | FTE per adjusted day | 7.30 |
| 19 | Cost per adjusted day | \$2,134 |
| 20 | Willingness to recommend hospital | 66% |

21 **Objective:** Continue systemwide disease management initiatives such that results
22 at June 30, 2010 show improvements over those at June 30, 2009.

23 **Performance Indicators:**

| | | |
|----|---|-----|
| 24 | Percentage of diabetic patients with long term glycemic control | 50% |
| 25 | Percentage of women >=40 years of age receiving | |
| 26 | mammogram in the past 2 years | 60% |

27 WASHINGTON-ST. TAMMANY REGIONAL MEDICAL CENTER -

28 Authorized Positions (0) \$ 2,348,157

29 **Program Description:** *Acute care allied health professionals teaching hospital*
30 *located in Bogalusa providing inpatient and outpatient acute care hospital services,*
31 *including emergency room and scheduled clinic services, direct patient care*
32 *physician services, medical support (ancillary) services, and general support*
33 *services. This facility is certified triennially (for a three-year period) by the Joint*
34 *Commission on Accreditation of Healthcare Organizations (JCAHO).*

35 **Objective:** To provide quality medical care while serving as the state’s classroom
36 for medical and clinical education, striving to maintain the average length of stay
37 of 5.0 days for medical/surgical patients admitted to the hospital and 15.0 days for
38 psychiatric patients admitted to the hospital each state fiscal year.

39 **Performance Indicator:**

| | | |
|----|-----------------------------------|---------|
| 40 | Average daily census | 50.0 |
| 41 | Emergency department visits | 30,302 |
| 42 | Percentage of readmissions | 13.0% |
| 43 | Overall patient satisfaction | 61% |
| 44 | FTE per adjusted day | 4.60 |
| 45 | Cost per adjusted day | \$1,222 |
| 46 | Willingness to recommend hospital | 66% |

47 **Objective:** Continue systemwide disease management initiatives such that results
48 at June 30, 2010 show improvements over those at June 30, 2009.

49 **Performance Indicators:**

| | | |
|----|---|-----|
| 50 | Percentage of diabetic patients with long term glycemic control | 50% |
| 51 | Percentage of women >=40 years of age receiving | |
| 52 | mammogram in the past 2 years | 60% |

1 LEONARD J. CHABERT MEDICAL CENTER -

2 Authorized Positions (0) \$ 2,870,471

3 **Program Description:** *Acute care teaching hospital located in Houma providing*
4 *inpatient and outpatient acute care hospital services, including emergency room*
5 *and scheduled clinic services, house officer compensation, medical school*
6 *supervision, direct patient care physician services, medical support (ancillary)*
7 *services, and general support services. This facility is certified triennially (for a*
8 *three-year period) by the Joint Commission on Accreditation of Healthcare*
9 *Organizations (JCAHO).*

10 **Objective:** To provide quality medical care while serving as the state’s classroom
11 for medical and clinical education, striving to maintain the average length of stay
12 of 5.0 days for medical/surgical patients admitted to the hospital and 15.0 days for
13 psychiatric patients admitted to the hospital each state fiscal year.

14 **Performance Indicator:**

| | |
|--------------------------------------|---------|
| 15 Average daily census | 76.0 |
| 16 Emergency department visits | 41,555 |
| 17 Percentage of readmissions | 11.3% |
| 18 Overall patient satisfaction | 61% |
| 19 FTE per adjusted day | 4.87 |
| 20 Cost per adjusted day | \$1,485 |
| 21 Willingness to recommend hospital | 66% |

22 **Objective:** Continue systemwide disease management initiatives such that results
23 at June 30, 2010 show improvements over those at June 30, 2009.

24 **Performance Indicators:**

| | |
|--|-----|
| 25 Percentage of diabetic patients with long term glycemic control | 50% |
| 26 Percentage of women >=40 years of age receiving 27 mammogram in the past 2 years | 60% |

28 CHARITY HOSPITAL AND MEDICAL CENTER OF LOUISIANA AT

29 NEW ORLEANS - Authorized Positions (0) \$ 43,492,472

30 **Program Description:** *Acute care teaching hospital located in New Orleans*
31 *providing inpatient and outpatient acute care hospital services, including*
32 *emergency room and scheduled clinic services, house officer compensation,*
33 *medical school supervision, direct patient care physician services, medical support*
34 *(ancillary) services, and general support services. This facility is certified*
35 *triennially (for a three-year period) by the Joint Commission on Accreditation of*
36 *Healthcare Organizations (JCAHO).*

37 **Objective:** To provide quality medical care while serving as the state’s classroom
38 for medical and clinical education, striving to maintain the average length of stay
39 of 5.0 days for medical/surgical patients admitted to the hospital and 15.0 days for
40 psychiatric patients admitted to the hospital each state fiscal year.

41 **Performance Indicator:**

| | |
|--------------------------------------|---------|
| 42 Average daily census | 254.0 |
| 43 Emergency department visits | 72,000 |
| 44 Percentage of readmissions | 10.3% |
| 45 Overall patient satisfaction | 61% |
| 46 FTE per adjusted day | 8.35 |
| 47 Cost per adjusted day | \$3,279 |
| 48 Willingness to recommend hospital | 66% |

49 **Objective:** Continue systemwide disease management initiatives such that results
50 at June 30, 2010 show improvements over those at June 30, 2009.

51 **Performance Indicators:**

| | |
|--|-----|
| 52 Percentage of diabetic patients with long term glycemic control | 50% |
| 53 Percentage of women >=40 years of age receiving 54 mammogram in the past 2 years | 60% |

55 TOTAL EXPENDITURES \$ 79,575,475

56 MEANS OF FINANCE:

57 State General Fund (Direct) \$ 79,575,475

58 TOTAL MEANS OF FINANCING \$ 79,575,475

59 Provided, however, that the Louisiana State University Health Care Services Division shall
60 submit quarterly reports to the Joint Legislative Committee on the Budget on the plans for

1 collaboration with the U.S. Department of Veterans Affairs on the building of a hospital
2 complex in New Orleans and on the operations at the Medical Center of Louisiana at New
3 Orleans, including the capacity and cost for the expansion of services at this facility to 350
4 beds during the fiscal year.

5 Payable out of the State General Fund (Direct)
6 to the American Cancer Society for a colorectal
7 cancer screening demonstration \$ 350,000

8 Provided, however, that such monies shall only be expended in the event the Insure
9 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
10 transferred for deposit and credit to the state general fund. In the event that monies
11 deposited into the state general fund from the Insure Louisiana Incentive Fund are
12 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
13 shall receive the same pro rata share of the monies available with its allocation represents
14 to the total.

15 Payable out of the State General Fund (Direct)
16 for the Medical Center of Louisiana at New Orleans
17 board of directors in the event House Bill No. 830
18 of the 2009 Regular Session of the Legislature is
19 enacted into law \$ 450,000

20 Provided, however, that such monies shall only be expended in the event the Insure
21 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
22 transferred for deposit and credit to the state general fund. In the event that monies
23 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
24 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
25 shall receive the same pro rata share of the monies available with its allocation represents
26 to the total.

27 **SCHEDULE 20**

28 **OTHER REQUIREMENTS**

29 **20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS**

30 EXPENDITURES:

31 Local Housing of Adult Offenders \$ 137,155,774

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

34 **Objective:** Utilize local facilities as cost-efficient alternatives to State institutions
35 while reducing the recidivism rate by 5% by 2013.

36 **Performance Indicators:**

37 Average number of State adults housed per day in local facilities 14,583
38 Percentage of State adult inmate population housed in local facilities 48.45%
39 Recidivism rate for inmates housed in local facilities 49.40%

40 Adult Work Release \$ 20,831,686

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

44 **Objective:** Increase the number of Work Release participants by 5% by 2013.

45 **Performance Indicators:**

46 Average number of offenders in work release programs per day 3,630
47 Recidivism rate of inmates who participated in work release programs 41.90%
48 Average cost per day per offender for contract work release programs \$13.25
49 Average cost per day per offender for non-contract work release
50 programs \$17.39

51 **TOTAL EXPENDITURES** \$ 157,987,460

1 MEANS OF FINANCE:
2 State General Fund (Direct) \$ 157,987,460

3 TOTAL MEANS OF FINANCING \$ 157,987,460

4 **20-452 LOCAL HOUSING OF JUVENILE OFFENDERS**

5 EXPENDITURES:
6 Local Housing of Juvenile Offenders \$ 7,264,321

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

9 **Objective:** To utilize local facilities as the entry point of youth pending placement
10 in OJJ programming

11 **Performance Indicators:**

12 Average length of stay for youth 60
13 Youth housed in local facilities 20%

14 TOTAL EXPENDITURES \$ 7,264,321

15 MEANS OF FINANCE:
16 State General Fund (Direct) \$ 7,264,321

17 TOTAL MEANS OF FINANCING \$ 7,264,321

18 **20-901 SALES TAX DEDICATIONS**

19 **Program Description:** *Percentage of the hotel/motel tax collected in various*
20 *parishes or cities which is used for economic development, tourism and economic*
21 *development, construction, capital improvements and maintenance, and other local*
22 *endeavors.*

23 EXPENDITURES:
24 Acadia Parish \$ 250,000
25 Allen Parish \$ 320,000
26 Ascension Parish \$ 300,000
27 Avoyelles Parish \$ 130,000
28 Baker \$ 80,000
29 Beauregard Parish \$ 55,000
30 Bienville Parish \$ 30,000
31 Bossier Parish \$ 1,400,000
32 Bossier/Caddo Parishes - Shreveport-Bossier Convention/Tourism Com. \$ 450,000
33 Caddo Parish - Shreveport Riverfront and Convention Center \$ 1,400,000
34 Calcasieu Parish - West Calcasieu Community Center \$ 950,000
35 Calcasieu Parish - City of Lake Charles \$ 200,000
36 Caldwell Parish - Caldwell Parish Industrial Development Board \$ 3,000
37 Cameron Parish Police Jury \$ 25,000
38 Claiborne Parish - Town of Homer \$ 15,000
39 Claiborne Parish – Claiborne Parish Tourism and Economic
40 Development \$ 10,000
41 Concordia Parish \$ 150,000
42 Desoto Parish \$ 30,000
43 East Baton Rouge Parish Riverside Centroplex \$ 1,125,000
44 East Baton Rouge Parish - Community Improvement \$ 3,050,000
45 East Baton Rouge Parish \$ 1,125,000
46 East Carroll Parish \$ 11,680
47 East Feliciana Parish \$ 3,000
48 Evangeline Parish \$ 25,000
49 Franklin Parish - Franklin Parish Tourism Commission \$ 25,000
50 Grand Isle Tourism Commission Enterprise Account \$ 12,500
51 Iberia Parish - Iberia Parish Tourist Commission \$ 225,000
52 Iberville Parish \$ 3,500
53 Jackson Parish - Jackson Parish Tourism Commission \$ 5,500

| | | | |
|----|---|----|-------------------|
| 1 | Jefferson Parish | \$ | 3,000,000 |
| 2 | Jefferson Parish - City of Gretna | \$ | 148,161 |
| 3 | Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission | \$ | 145,000 |
| 4 | Lafayette Parish | \$ | 3,000,000 |
| 5 | Lafourche Parish - Lafourche Parish Tourist Commission | \$ | 125,000 |
| 6 | Lafourche Parish Association for Retarded Citizens Training | \$ | 90,000 |
| 7 | LaSalle Parish - LaSalle Economic Development District/LaSalle | | |
| 8 | Parish Museum | \$ | 25,000 |
| 9 | Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau | \$ | 300,000 |
| 10 | Lincoln Parish - Municipalities of Choudrant, Dubach, | | |
| 11 | Simsboro, Grambling, Ruston, and Vienna | \$ | 225,000 |
| 12 | Livingston Parish - Livingston Parish Tourist Commission and | | |
| 13 | Livingston Economic Development Council | \$ | 250,000 |
| 14 | Madison Parish - Madison Parish Visitor Enterprise | \$ | 50,000 |
| 15 | Morehouse Parish | \$ | 50,000 |
| 16 | Morehouse Parish - City of Bastrop | \$ | 25,000 |
| 17 | Natchitoches Parish - Natchitoches Historic District | | |
| 18 | Development Commission | \$ | 300,000 |
| 19 | Natchitoches Parish - Natchitoches Parish Tourism Commission | \$ | 125,000 |
| 20 | Orleans Parish - N.O. Metro Convention and Visitors Bureau | \$ | 7,000,000 |
| 21 | Ernest N. Morial Convention Center, Phase IV Expansion Project Fund | \$ | 2,000,000 |
| 22 | Ouachita Parish - Monroe-West Monroe Convention and | | |
| 23 | Visitors Bureau | \$ | 875,000 |
| 24 | Plaquemines Parish | \$ | 150,000 |
| 25 | Pointe Coupee Parish | \$ | 10,000 |
| 26 | Rapides Parish - Coliseum | \$ | 75,000 |
| 27 | Rapides Parish Economic Development Fund | \$ | 250,000 |
| 28 | Rapides Parish - Alexandria/Pineville Area Convention and | | |
| 29 | Visitors Bureau | \$ | 155,000 |
| 30 | Rapides Parish - Alexandria/Pineville Area Tourism Fund | \$ | 250,000 |
| 31 | Red River Parish | \$ | 8,000 |
| 32 | Richland Visitor Enterprise | \$ | 65,000 |
| 33 | River Parishes (St. John the Baptist, St. James, and | | |
| 34 | St. Charles Parishes) | \$ | 200,000 |
| 35 | Sabine Parish - Sabine Parish Tourist Commission | \$ | 250,000 |
| 36 | St. Bernard Parish | \$ | 80,000 |
| 37 | St. Charles Parish Council | \$ | 50,000 |
| 38 | St. John the Baptist Parish - St. John the Baptist Conv. Facility | \$ | 130,000 |
| 39 | St. Landry Parish | \$ | 200,000 |
| 40 | St. Martin Parish - St. Martin Parish Tourist Commission | \$ | 140,000 |
| 41 | St. Mary Parish - St. Mary Parish Tourist Commission | \$ | 225,000 |
| 42 | St. Tammany Parish - St. Tammany Parish Tourist Commission/ | | |
| 43 | St. Tammany Parish Economic and Industrial Development District | \$ | 1,425,000 |
| 44 | Tangipahoa Parish - Tangipahoa Parish Tourist Commission | \$ | 500,000 |
| 45 | Tangipahoa Parish | \$ | 100,000 |
| 46 | Terrebonne Parish - Houma Area Convention and Visitors Bureau/ | | |
| 47 | Houma Area Downtown Development Corporation | \$ | 450,000 |
| 48 | Terrebonne Parish - Houma/Terrebonne Tourist Fund | \$ | 450,000 |
| 49 | Union Parish | \$ | 20,000 |
| 50 | Vermilion Parish | \$ | 120,000 |
| 51 | Vernon Parish | \$ | 625,000 |
| 52 | Washington Parish - Economic Development and Tourism | \$ | 35,000 |
| 53 | Washington Parish - Washington Parish Tourist Commission | \$ | 70,000 |
| 54 | Washington Parish - Infrastructure and Park Fund | \$ | 105,000 |
| 55 | Webster Parish - Webster Parish Convention & Visitors Bureau | \$ | 480,000 |
| 56 | West Baton Rouge Parish | \$ | 450,000 |
| 57 | West Feliciana Parish - St. Francisville | \$ | 115,000 |
| 58 | Winn Parish - Winnfield Museum Board | \$ | 35,000 |
| 59 | TOTAL EXPENDITURES | \$ | <u>36,360,341</u> |

| | | | |
|----|--|----|-----------|
| 1 | MEANS OF FINANCE: | | |
| 2 | State General Fund by: | | |
| 3 | Statutory Dedications: | | |
| 4 | more or less estimated | | |
| 5 | Acadia Parish Visitor Enterprise Fund | \$ | 250,000 |
| 6 | (R.S. 47:302.22) | | |
| 7 | Allen Parish Capital Improvements Fund | \$ | 320,000 |
| 8 | (R.S. 47:302.36, 322.7, 332.28) | | |
| 9 | Ascension Parish Visitor Enterprise Fund | \$ | 300,000 |
| 10 | (R.S. 47:302.21) | | |
| 11 | Avoyelles Parish Visitor Enterprise Fund | \$ | 130,000 |
| 12 | (R.S. 47:302.6, 322.29, 332.21) | | |
| 13 | Baker Economic Development Fund | \$ | 80,000 |
| 14 | (R.S. 47:302.50, 322.42, 332.48) | | |
| 15 | Beauregard Parish Community Improvement Fund | \$ | 55,000 |
| 16 | (R.S. 47:302.24, 322.8, 332.12) | | |
| 17 | Bienville Parish Tourism and Economic Development Fund | \$ | 30,000 |
| 18 | (R.S. 47:302.51, 322.43 and 332.49) | | |
| 19 | Bossier City Riverfront and Civic Center Fund | \$ | 1,400,000 |
| 20 | (R.S. 47:332.7) | | |
| 21 | Shreveport-Bossier City Visitor Enterprise Fund | \$ | 450,000 |
| 22 | (R.S. 47:322.30) | | |
| 23 | Shreveport Riverfront and Convention Center and | | |
| 24 | Independence Stadium Fund | \$ | 1,400,000 |
| 25 | (R.S. 47:302.2, 332.6) | | |
| 26 | West Calcasieu Community Center Fund | \$ | 950,000 |
| 27 | (R.S. 47:302.12, 322.11, 332.30) | | |
| 28 | Lake Charles Civic Center Fund | \$ | 200,000 |
| 29 | (R.S. 47:322.11, 332.30) | | |
| 30 | Caldwell Parish Economic Development Fund | \$ | 3,000 |
| 31 | (R.S. 47:322.36) | | |
| 32 | Cameron Parish Tourism Development Fund | \$ | 25,000 |
| 33 | (R.S. 47:302.25, 322.12, 332.31) | | |
| 34 | Town of Homer Economic Development Fund | \$ | 15,000 |
| 35 | (R.S. 47:302.42, 322.22, 332.37) | | |
| 36 | Claiborne Parish Tourism and Economic Development Fund | \$ | 10,000 |
| 37 | (R.S. 47:302.51, 322.44, and 332.50) | | |
| 38 | Concordia Parish Economic Development Fund | \$ | 150,000 |
| 39 | (R.S. 47:302.53, 322.45, 332.51) | | |
| 40 | DeSoto Parish Visitor Enterprise Fund | \$ | 30,000 |
| 41 | (R.S. 47:302.39) | | |
| 42 | East Baton Rouge Parish Riverside Centroplex Fund | \$ | 1,125,000 |
| 43 | (R.S. 47:332.2) | | |
| 44 | East Baton Rouge Parish Community Improvement Fund | \$ | 3,050,000 |
| 45 | (R.S. 47:302.29) | | |
| 46 | East Baton Rouge Parish Enhancement Fund | \$ | 1,125,000 |
| 47 | (R.S. 47:322.9) | | |
| 48 | East Carroll Parish Visitor Enterprise Fund | \$ | 11,680 |
| 49 | (R.S. 47:302.32, 322.3, 332.26) | | |
| 50 | East Feliciana Tourist Commission Fund | \$ | 3,000 |
| 51 | (R.S. 47:302.47, 322.27, 332.42) | | |
| 52 | Evangeline Visitor Enterprise Fund | \$ | 25,000 |
| 53 | (R.S. 47:302.49, 322.41, 332.47) | | |
| 54 | Franklin Parish Visitor Enterprise Fund | \$ | 25,000 |
| 55 | (R.S. 47:302.34) | | |
| 56 | Iberia Parish Tourist Commission Fund | \$ | 225,000 |
| 57 | (R.S. 47:302.13) | | |
| 58 | Iberville Parish Visitor Enterprise Fund | \$ | 3,500 |
| 59 | (R.S. 47:332.18) | | |

| | | | |
|----|---|----|-----------|
| 1 | Jackson Parish Economic Development and Tourism Fund | \$ | 5,500 |
| 2 | (R.S. 47: 302.35) | | |
| 3 | Jefferson Parish Convention Center Fund | \$ | 3,000,000 |
| 4 | (R.S. 47:322.34, 332.1) | | |
| 5 | Jefferson Parish Convention Center Fund - Gretna | | |
| 6 | Tourist Commission Enterprise Account | \$ | 148,161 |
| 7 | (R.S. 47:322.34, 332.1) | | |
| 8 | Jefferson Parish Convention Center Fund – Grand Isle | | |
| 9 | Tourism Commission Enterprise Account | \$ | 12,500 |
| 10 | (R.S. 47:322.34, 332.1) | | |
| 11 | Jefferson Davis Parish Visitor Enterprise Fund | \$ | 145,000 |
| 12 | (R.S. 47:302.38, 322.14, 332.32) | | |
| 13 | Lafayette Parish Visitor Enterprise Fund | \$ | 3,000,000 |
| 14 | (R.S. 47:302.18, 322.28, 332.9) | | |
| 15 | Lafourche Parish Enterprise Fund | \$ | 125,000 |
| 16 | (R.S. 47:302.19) | | |
| 17 | Lafourche Parish Association for Retarded Citizens Training | \$ | 90,000 |
| 18 | and Development Fund | | |
| 19 | (R.S. 47:322.46, 332.52) | | |
| 20 | LaSalle Economic Development District Fund | \$ | 25,000 |
| 21 | (R.S. 47: 302.48, 322.35, 332.46) | | |
| 22 | Lincoln Parish Visitor Enterprise Fund | \$ | 300,000 |
| 23 | (R.S. 47:302.8) | | |
| 24 | Lincoln Parish Municipalities Fund | \$ | 225,000 |
| 25 | (R.S. 47:322.33, 332.43) | | |
| 26 | Livingston Parish Tourism and Economic Development Fund | \$ | 250,000 |
| 27 | (R.S. 47:302.41, 322.21, 332.36) | | |
| 28 | Madison Parish Visitor Enterprise Fund | \$ | 50,000 |
| 29 | (R.S. 47:302.4, 322.18 and 332.44) | | |
| 30 | Morehouse Parish Visitor Enterprise Fund | \$ | 50,000 |
| 31 | (R.S. 47:302.9) | | |
| 32 | Bastrop Municipal Center Fund | \$ | 25,000 |
| 33 | (R.S. 47:322.17, 332.34) | | |
| 34 | Natchitoches Historic District Development Fund | \$ | 300,000 |
| 35 | (R.S. 47:302.10, 322.13, 332.5) | | |
| 36 | Natchitoches Parish Visitor Enterprise Fund | \$ | 125,000 |
| 37 | (R.S. 47:302.10) | | |
| 38 | N.O. Metro Convention and Visitors Bureau Fund | \$ | 7,000,000 |
| 39 | (R.S. 47:332.10) | | |
| 40 | Ernest N. Morial Convention Center Phase IV | \$ | 2,000,000 |
| 41 | (R.S. 47:322.38) | | |
| 42 | Ouachita Parish Visitor Enterprise Fund | \$ | 875,000 |
| 43 | (R.S. 47:302.7, 322.1, 332.16) | | |
| 44 | Plaquemines Parish Visitor Enterprise Fund | \$ | 150,000 |
| 45 | (R.S. 47:302.40, 322.20, 332.35) | | |
| 46 | Pointe Coupee Parish Visitor Enterprise Fund | \$ | 10,000 |
| 47 | (R.S. 47:302.28, 332.17) | | |
| 48 | Rapides Parish Coliseum Fund | \$ | 75,000 |
| 49 | (R.S. 47:322.32) | | |
| 50 | Rapides Parish Economic Development Fund | \$ | 250,000 |
| 51 | (R.S. 47:302.30, 322.32) | | |
| 52 | Alexandria/Pineville Exhibition Hall Fund | \$ | 155,000 |
| 53 | (R.S. 33:4574.7(K)) | | |
| 54 | Alexandria/Pineville Area Tourism Fund | \$ | 250,000 |
| 55 | (R.S. 47:302.30, 322.32) | | |
| 56 | Red River Visitor Enterprise Fund | \$ | 8,000 |
| 57 | (R.S. 47:302.45, 322.40, 332.45) | | |
| 58 | Richland Visitor Enterprise Fund | \$ | 65,000 |
| 59 | (R.S. 47:302.4, 322.18, 332.44) | | |

| | | | |
|----|---|----|---------------|
| 1 | River Parishes Convention, Tourist, and Visitors Comm. Fund | \$ | 200,000 |
| 2 | (R.S. 47:322.15) | | |
| 3 | Sabine Parish Tourism Improvement Fund | \$ | 250,000 |
| 4 | (R.S. 47:302.37, 322.10, 332.29) | | |
| 5 | St. Bernard Parish Enterprise Fund | \$ | 80,000 |
| 6 | (R.S. 47:322.39, 332.22) | | |
| 7 | St. Charles Parish Enterprise Fund | \$ | 50,000 |
| 8 | (R.S. 47:302.11, 332.24) | | |
| 9 | St. John the Baptist Convention Facility Fund | \$ | 130,000 |
| 10 | (R.S. 47:332.4) | | |
| 11 | St. Landry Parish Historical Development Fund #1 | \$ | 200,000 |
| 12 | (R.S. 47:332.20) | | |
| 13 | St. Martin Parish Enterprise Fund | \$ | 140,000 |
| 14 | (R.S. 47:302.27) | | |
| 15 | St. Mary Parish Visitor Enterprise Fund | \$ | 225,000 |
| 16 | (R.S. 47:302.44, 322.25, 332.40) | | |
| 17 | St. Tammany Parish Fund | \$ | 1,425,000 |
| 18 | (R.S. 47:302.26, 322.37, 332.13) | | |
| 19 | Tangipahoa Parish Tourist Commission Fund | \$ | 500,000 |
| 20 | (R.S. 47:302.17, 332.14) | | |
| 21 | Tangipahoa Parish Economic Development Fund | \$ | 100,000 |
| 22 | (R.S. 47:322.5) | | |
| 23 | Houma/Terrebonne Tourist Fund | \$ | 450,000 |
| 24 | (R.S. 47:302.20) | | |
| 25 | Terrebonne Parish Visitor Enterprise Fund | \$ | 450,000 |
| 26 | (R.S. 47:322.24, 332.39) | | |
| 27 | Union Parish Visitor Enterprise Fund | \$ | 20,000 |
| 28 | (R.S. 47:302.43, 322.23, 332.38) | | |
| 29 | Vermilion Parish Visitor Enterprise Fund | \$ | 120,000 |
| 30 | (R.S. 47:302.23, 322.31, 332.11) | | |
| 31 | Vernon Parish Legislative Community Improvement Fund | \$ | 625,000 |
| 32 | (R.S. 47:302.5, 322.19, 332.3) | | |
| 33 | Washington Parish Tourist Commission Fund | \$ | 70,000 |
| 34 | (R.S. 47:332.8) | | |
| 35 | Washington Parish Economic Development Fund | \$ | 35,000 |
| 36 | (R.S. 47:322.6) | | |
| 37 | Washington Parish Infrastructure and Park Fund | \$ | 105,000 |
| 38 | (R.S. 47:332.8(C)) | | |
| 39 | Webster Parish Convention & Visitors Bureau Fund | \$ | 480,000 |
| 40 | (R.S. 47:302.15) | | |
| 41 | West Baton Rouge Parish Visitor Enterprise Fund | \$ | 450,000 |
| 42 | (R.S. 47:332.19) | | |
| 43 | St. Francisville Economic Development Fund | \$ | 115,000 |
| 44 | (R.S. 47:302.46, 322.26, 332.41) | | |
| 45 | Winn Parish Tourism Fund | \$ | <u>35,000</u> |
| 46 | (R.S. 47:302.16, 322.16, 332.33) | | |

47 TOTAL MEANS OF FINANCING \$ 36,360,341

48 Provided, however, that out of the funds appropriated herein out of the Ascension Parish
 49 Visitor Enterprise Fund, \$25,000 shall be allocated and distributed to the city of Gonzales
 50 for operation of the Tee Joe Gonzales Museum.

51 Provided, however, that of the funds appropriated herein out of the Iberia Parish Tourist
 52 Commission Fund, \$25,000 shall be allocated and distributed to the city of Jeanerette for the
 53 Jeanerette Museum.

54 Provided, however, that out of the funds appropriated herein out of the Ascension Parish
 55 Visitor Enterprise Fund, \$75,000 shall be allocated and distributed to the River Road African
 56 American Museum to support general museum operations.

1 Provided, however, that out of the funds appropriated herein out of the Ascension Parish
2 Visitor Enterprise Fund, \$25,000 shall be allocated and distributed to the city of
3 Donaldsonville for the Downtown Development District.

4 **20-903 PARISH TRANSPORTATION**

5 EXPENDITURES:

| | | |
|---|---|---------------------|
| 6 | Parish Road Program (per R.S. 48:751-756 A (1)) | \$ 34,000,000 |
| 7 | Parish Road Program (per R.S. 48:751-756 A (3)) | \$ 4,445,000 |
| 8 | Mass Transit Program (per R.S. 48:756 B-E) | \$ 4,955,000 |
| 9 | Off-system Roads and Bridges Match Program | <u>\$ 3,000,000</u> |

10 **Program Description:** *Provides funding to all parishes for roads systems*
11 *maintenance. Funds distributed on population-based formula as well as on*
12 *mileage-based formula.*

13 TOTAL EXPENDITURES \$ 46,400,000

14 MEANS OF FINANCE:

15 State General Fund by:

16 Statutory Dedication:

17 Transportation Trust Fund - Regular \$ 46,400,000

18 TOTAL MEANS OF FINANCING \$ 46,400,000

19 Provided that the Department of Transportation and Development shall administer the Off-
20 system Roads and Bridges Match Program.

21 **20-905 INTERIM EMERGENCY BOARD**

22 EXPENDITURES:

23 Administrative \$ 41,562

24 **Program Description:** *Provides funding for emergency events or occurrences not*
25 *reasonably anticipated by the legislature by determining whether such an*
26 *emergency exists, obtaining the written consent of two-thirds of the elected*
27 *members of each house of the legislature and appropriating from the general fund*
28 *or borrowing on the full faith and credit of the state to meet the emergency, all*
29 *within constitutional and statutory limitation. Further provides for administrative*
30 *costs.*

31 TOTAL EXPENDITURES \$ 41,562

32 MEANS OF FINANCE:

33 State General Fund by:

34 Statutory Dedications:

35 Interim Emergency Board \$ 41,562

36 TOTAL MEANS OF FINANCING \$ 41,562

37 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

38 EXPENDITURES:

39 District Attorneys and Assistant District Attorneys \$ 30,462,276

40 **Program Description:** *Funding for 42 District Attorneys, 579 Assistant District*
41 *Attorneys, and 63 victims assistance coordinators statewide.*

42 **Performance Indicators:**

43 District Attorneys authorized by statute 42

44 Assistant District Attorneys authorized by statute 579

45 Victims Assistance Coordinators authorized by statute 63

46 TOTAL EXPENDITURES \$ 30,462,276

| | | |
|---|------------------------------|----------------------|
| 1 | MEANS OF FINANCE: | |
| 2 | State General Fund (Direct) | \$ 25,062,276 |
| 3 | State General Fund by: | |
| 4 | Statutory Dedication: | |
| 5 | Video Draw Poker Device Fund | <u>\$ 5,400,000</u> |
| 6 | TOTAL MEANS OF FINANCING | <u>\$ 30,462,276</u> |

| | | |
|---|--|------------|
| 7 | Payable out of the State General Fund (Direct) | |
| 8 | to the Orleans Parish District Attorney's office | \$ 100,000 |

9 Provided, however, that such monies shall only be expended in the event the Insure
 10 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
 11 transferred for deposit and credit to the state general fund. In the event that monies
 12 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
 13 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
 14 shall receive the same pro rata share of the monies available which its allocation represents
 15 to the total.

16 **20-909 LOUISIANA HEALTH INSURANCE ASSOCIATION**

| | | |
|----|---|---------------------|
| 17 | EXPENDITURES: | |
| 18 | State Aid Program | <u>\$ 2,000,000</u> |
| 19 | Program Description: <i>Created in the 1990 Regular Session to establish a</i> | |
| 20 | <i>mechanism that would ensure availability of health and accident insurance</i> | |
| 21 | <i>coverage to citizens who cannot secure affordable coverage because of health.</i> | |
| 22 | <i>State General Fund supplemented by participant premiums and investment</i> | |
| 23 | <i>earnings.</i> | |
| 24 | Performance Indicator: | |
| 25 | Approximate participants | 1,000 |
| 26 | TOTAL EXPENDITURES | <u>\$ 2,000,000</u> |

| | | |
|----|-----------------------------|---------------------|
| 27 | MEANS OF FINANCE: | |
| 28 | State General Fund (Direct) | <u>\$ 2,000,000</u> |
| 29 | TOTAL MEANS OF FINANCING | <u>\$ 2,000,000</u> |

30 **20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID**

| | | |
|----|---|----------------------|
| 31 | EXPENDITURES: | |
| 32 | State Aid | <u>\$ 42,607,500</u> |
| 33 | Program Description: <i>Provides distribution of approximately 25% of funds in</i> | |
| 34 | <i>Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys</i> | |
| 35 | <i>dedications of \$5,400,000) to local parishes or municipalities in which devices are</i> | |
| 36 | <i>operated based on portion of fees/fines/penalties contributed to total. Funds used</i> | |
| 37 | <i>for enforcement of statute and public safety.</i> | |
| 38 | TOTAL EXPENDITURES | <u>\$ 42,607,500</u> |

| | | |
|----|------------------------------|----------------------|
| 39 | MEANS OF FINANCE: | |
| 40 | State General Fund by: | |
| 41 | Statutory Dedication: | |
| 42 | Video Draw Poker Device Fund | |
| 43 | more or less estimated | <u>\$ 42,607,500</u> |
| 44 | TOTAL MEANS OF FINANCING | <u>\$ 42,607,500</u> |

1 **20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE**

2 EXPENDITURES:
3 Debt Service and Maintenance \$ 18,090,164
4 **Program Description:** *Payments for indebtedness, equipment leases and*
5 *maintenance reserves for Louisiana public postsecondary education.*

6 TOTAL EXPENDITURES \$ 18,090,164

7 MEANS OF FINANCE:
8 State General Fund (Direct) \$ 17,490,164
9 State General Fund by:
10 Statutory Dedications:
11 Calcasieu Parish Higher Education Improvement Fund \$ 600,000

12 TOTAL MEANS OF FINANCING \$ 18,090,164

13 Provided, however, that \$450,000 provided from State General Fund by Statutory
14 Dedications from the Calcasieu Parish Higher Education Improvement Fund shall be
15 allocated to the University of Louisiana Board of Supervisors for McNeese State University
16 and \$150,000 to the Louisianan Community and Technical College Board of Supervisors for
17 SOWELA Technical Community College.

18 **20-932 TWO PERCENT FIRE INSURANCE FUND**

19 EXPENDITURES:
20 State Aid \$ 16,570,000
21 **Program Description:** *Provides funding to local governments to aid in fire*
22 *protection. Fee is assessed on fire insurance premiums and remitted to entities on*
23 *a per capita basis.*
24 **Performance Indicator:**
25 Number of participating entities 64

26 TOTAL EXPENDITURES \$ 16,570,000

27 MEANS OF FINANCE:
28 State General Fund by:
29 Statutory Dedication:
30 Two Percent Fire Insurance Fund
31 more or less estimated \$ 16,570,000

32 TOTAL MEANS OF FINANCING \$ 16,570,000

33 **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

34 EXPENDITURES:
35 Governor's Conferences and Interstate Compacts \$ 497,945
36 **Program Description:** *Pays annual membership dues with national organizations*
37 *of which the state is a participating member. The state through this program pays*
38 *dues to the following associations: Southern Growth Policy Board, National*
39 *Association of State Budget Officers, Southern Governors' Association, National*
40 *Governors' Association, Education Commission of the States, Southern Technology*
41 *Council, Delta Regional Authority, and the Council of State Governments National*
42 *Office.*

43 TOTAL EXPENDITURES \$ 497,945

44 MEANS OF FINANCE:
45 State General Fund (Direct) \$ 497,945

46 TOTAL MEANS OF FINANCING \$ 497,945

1 **20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND**
2 **MUNICIPALITIES**

3 EXPENDITURES:

| | | |
|---|--|------------|
| 4 | Emergency Medical Services | \$ 150,000 |
| 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 \$ 150,000

11 MEANS OF FINANCE:

| | | |
|----|--------------------------------|------------|
| 12 | State General Fund by: | |
| 13 | Fees & Self-generated Revenues | \$ 150,000 |

14 TOTAL MEANS OF FINANCING \$ 150,000

15 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

16 EXPENDITURES:

| | | |
|----|--|-------------------|
| 17 | Parish of Orleans pursuant to the Casino Support Services Contract | |
| 18 | between the State of Louisiana, by and through the Louisiana | |
| 19 | Gaming Control Board, and the parish of Orleans, by and through | |
| 20 | its governing authority, the city of New Orleans | \$ 3,600,000 |
| 21 | Affiliated Blind of Louisiana Training Center | \$ 500,000 |
| 22 | Louisiana Center for the Blind at Ruston | \$ 500,000 |
| 23 | Lighthouse for the Blind in New Orleans | \$ 500,000 |
| 24 | Louisiana Association for the Blind | \$ 500,000 |
| 25 | Greater New Orleans Expressway Commission | \$ 34,200 |
| 26 | For deposit into the Calcasieu Parish Fund to the | |
| 27 | Calcasieu Parish School | \$ 570,000 |
| 28 | FORE Kids Foundation | \$ 100,000 |
| 29 | 26 th Judicial District Court Truancy Programs | \$ 731,500 |
| 30 | Choose Life Advisory Council Grant Awards | \$ 20,000 |
| 31 | Evangeline Parish Recreational District | \$ 237,500 |
| 32 | New Orleans City Park Improvement Association | <u>\$ 190,000</u> |

33 **Program Description:** *This program provides special state direct aid to specific*
34 *local entities for various endeavors.*

35 TOTAL EXPENDITURES \$ 7,483,200

36 MEANS OF FINANCE:

| | | |
|----|---|-------------------|
| 37 | State General Fund (Direct) | \$ 3,600,000 |
| 38 | State General Fund by: | |
| 39 | Statutory Dedications: | |
| 40 | Greater New Orleans Expressway Commission Additional Fund | \$ 34,200 |
| 41 | Rehabilitation for the Blind and Visually Impaired Fund | \$ 2,000,000 |
| 42 | Bossier Parish Truancy Program Fund | \$ 731,500 |
| 43 | Sports Facility Assistance Fund | \$ 100,000 |
| 44 | Choose Life Fund | \$ 20,000 |
| 45 | Beautification and Improvement of the New Orleans City | |
| 46 | Park Fund | \$ 190,000 |
| 47 | Evangeline Parish Recreational District Support Fund | \$ 237,500 |
| 48 | Calcasieu Parish Fund | <u>\$ 570,000</u> |

49 TOTAL MEANS OF FINANCING \$ 7,483,200

| | | |
|----|--|------------|
| 1 | Payable out of the State General Fund by | |
| 2 | Statutory Dedications out of the Statewide | |
| 3 | Education Facilities Fund to the Louisiana | |
| 4 | Statewide Educational Facilities Authority in the | |
| 5 | event House Bill No. 689 of the 2009 Regular | |
| 6 | Session of the Legislature is enacted into law | \$ 200,000 |
| | | |
| 7 | Payable out of the State General Fund (Direct) | |
| 8 | to the Calcasieu Parish School Board for the | |
| 9 | cross generational community project for | |
| 10 | infrastructure and drainage | \$ 120,000 |
| | | |
| 11 | Provided, however, that such monies shall only be expended in the event the Insure | |
| 12 | Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are | |
| 13 | transferred for deposit and credit to the state general fund. In the event that monies | |
| 14 | deposited into the state general fund from the Insure Louisiana Incentive Program Fund are | |
| 15 | insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation | |
| 16 | shall receive the same pro rata share of the monies available which its allocation represents | |
| 17 | to the total. | |
| | | |
| 18 | Payable out of the State General Fund (Direct) | |
| 19 | to Girls Scouts of Louisiana East | \$ 100,000 |
| | | |
| 20 | Provided, however, that such monies shall only be expended in the event the Insure | |
| 21 | Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are | |
| 22 | transferred for deposit and credit to the state general fund. In the event that monies | |
| 23 | deposited into the state general fund from the Insure Louisiana Incentive Program Fund are | |
| 24 | insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation | |
| 25 | shall receive the same pro rata share of the monies available which its allocation represents | |
| 26 | to the total. | |
| | | |
| 27 | Payable out of the State General Fund (Direct) | |
| 28 | to St. Charles Parish for land purchase for a | |
| 29 | boat launch on Hwy. 90 in Luling | \$ 300,000 |
| | | |
| 30 | Provided, however, that such monies shall only be expended in the event the Insure | |
| 31 | Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are | |
| 32 | transferred for deposit and credit to the state general fund. In the event that monies | |
| 33 | deposited into the state general fund from the Insure Louisiana Incentive Program Fund are | |
| 34 | insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation | |
| 35 | shall receive the same pro rata share of the monies available which its allocation represents | |
| 36 | to the total. | |
| | | |
| 37 | Payable out of the State General Fund by | |
| 38 | Statutory Dedications out of the Greater New | |
| 39 | Orleans Expressway Commission Additional Fund | |
| 40 | to the Greater New Orleans Expressway Commission | \$ 1,800 |
| | | |
| 41 | Payable out of the State General Fund by | |
| 42 | Statutory Dedications out of the Calcasieu Parish Fund | |
| 43 | to the Calcasieu Parish School Board | \$ 30,000 |
| | | |
| 44 | Payable out of the State General Fund by | |
| 45 | Statutory Dedications out of the Bossier Parish | |
| 46 | Truancy Program Fund to the 26th Judicial | |
| 47 | District Court Truancy programs | \$ 38,500 |
| | | |
| 48 | Payable out of the State General Fund by | |
| 49 | Statutory Dedications out of the Evangeline | |
| 50 | Parish Recreational District Support Fund | |
| 51 | to the Evangeline Parish Recreational District | \$ 12,500 |

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Beautification
 3 and Improvement of the New Orleans City
 4 Park Fund to the new Orleans City Park
 5 Improvement Association \$ 10,000

6 Payable out of the State General Fund (Direct)
 7 to the City of Gretna for economic development
 8 and cultural activities \$ 25,000

9 Provided, however, that such monies shall only be expended in the event the Insure
 10 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
 11 transferred for deposit and credit to the state general fund. In the event that monies
 12 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
 13 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
 14 shall receive the same pro rata share of the monies available which its allocation represents
 15 to the total.

16 Payable out of the State General Fund (Direct)
 17 to the Jefferson Parish Department of Parkways
 18 for beautification of Lafitte-LaRose Highway
 19 located in Crown Pointe near Jean Lafitte
 20 National Park \$ 15,000

21 Provided, however, that such monies shall only be expended in the event the Insure
 22 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
 23 transferred for deposit and credit to the state general fund. In the event that monies
 24 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
 25 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
 26 shall receive the same pro rata share of the monies available which its allocation represents
 27 to the total.

28 Payable out of the State General Fund (Direct)
 29 to the village of Albany for capital improvments \$ 10,000

30 Provided, however, that such monies shall only be expended in the event the Insure
 31 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
 32 transferred for deposit and credit to the state general fund. In the event that monies
 33 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
 34 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
 35 shall receive the same pro rata share of the monies available which its allocation represents
 36 to the total.

37 Payable out of the State General Fund (Direct)
 38 to the town of Killian for capital improvements \$ 10,000

39 Provided, however, that such monies shall only be expended in the event the Insure
 40 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
 41 transferred for deposit and credit to the state general fund. In the event that monies
 42 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
 43 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
 44 shall receive the same pro rata share of the monies available which its allocation represents
 45 to the total.

46 Payable out of the State General Fund (Direct)
 47 to the village of French Settlement for capital
 48 improvements \$ 10,000

49 Provided, however, that such monies shall only be expended in the event the Insure
 50 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are

1 transferred for deposit and credit to the state general fund. In the event that monies
2 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
3 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
4 shall receive the same pro rata share of the monies available which its allocation represents
5 to the total.

6 Payable out of the State General Fund (Direct)
7 to the village of Port Vincent for capital
8 improvements \$ 10,000

9 Provided, however, that such monies shall only be expended in the event the Insure
10 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
11 transferred for deposit and credit to the state general fund. In the event that monies
12 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
13 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
14 shall receive the same pro rata share of the monies available which its allocation represents
15 to the total.

16 Payable out of the State General Fund (Direct)
17 to the town of Springfield for capital improvements \$ 10,000

18 Provided, however, that such monies shall only be expended in the event the Insure
19 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
20 transferred for deposit and credit to the state general fund. In the event that monies
21 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
22 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
23 shall receive the same pro rata share of the monies available which its allocation represents
24 to the total.

25 Payable out of the State General Fund (Direct)
26 to the Ascension Parish Government for the
27 purchase of Lamar-Dixon Expo Center \$ 150,000

28 Provided, however, that such monies shall only be expended in the event the Insure
29 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
30 transferred for deposit and credit to the state general fund. In the event that monies
31 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
32 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
33 shall receive the same pro rata share of the monies available which its allocation represents
34 to the total.

35 Payable out of the State General Fund (Direct)
36 to the city of Ville Platte for infrastructure
37 improvements \$ 150,000

38 Provided, however, that such monies shall only be expended in the event the Insure
39 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
40 transferred for deposit and credit to the state general fund. In the event that monies
41 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
42 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
43 shall receive the same pro rata share of the monies available which its allocation represents
44 to the total.

45 Payable out of the State General Fund (Direct)
46 to Evangeline Parish Police Jury for infrastructure
47 improvements \$ 50,000

48 Provided, however, that such monies shall only be expended in the event the Insure
49 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
50 transferred for deposit and credit to the state general fund. In the event that monies

1 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
2 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
3 shall receive the same pro rata share of the monies available which its allocation represents
4 to the total.

5 Payable out of the State General Fund (Direct)
6 to Caddo Parish Commission for infrastructure
7 improvements and maintenance for water, sewer,
8 and police \$ 300,000

9 Provided, however, that such monies shall only be expended in the event the Insure
10 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
11 transferred for deposit and credit to the state general fund. In the event that monies
12 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
13 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
14 shall receive the same pro rata share of the monies available which its allocation represents
15 to the total.

16 Payable out of the State General Fund (Direct)
17 to the Concordia Parish Police Jury for
18 infrastructure improvements \$ 10,000

19 Provided, however, that such monies shall only be expended in the event the Insure
20 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
21 transferred for deposit and credit to the state general fund. In the event that monies
22 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
23 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
24 shall receive the same pro rata share of the monies available which its allocation represents
25 to the total.

26 Payable out of the State General Fund (Direct)
27 to the Tensas Parish Police Jury for infrastructure
28 improvements \$ 10,000

29 Provided, however, that such monies shall only be expended in the event the Insure
30 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
31 transferred for deposit and credit to the state general fund. In the event that monies
32 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
33 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
34 shall receive the same pro rata share of the monies available which its allocation represents
35 to the total.

36 Payable out of the State General Fund (Direct)
37 to the East Carroll Parish Police Jury for
38 infrastructure improvements \$ 10,000

39 Provided, however, that such monies shall only be expended in the event the Insure
40 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
41 transferred for deposit and credit to the state general fund. In the event that monies
42 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
43 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
44 shall receive the same pro rata share of the monies available which its allocation represents
45 to the total.

46 Payable out of the State General Fund (Direct)
47 to the Madison Parish Police Jury for
48 infrastructure improvements \$ 10,000

49 Provided, however, that such monies shall only be expended in the event the Insure
50 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are

1 transferred for deposit and credit to the state general fund. In the event that monies
2 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
3 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
4 shall receive the same pro rata share of the monies available which its allocation represents
5 to the total.

6 Payable out of the State General Fund (Direct)
7 to the town of Vidalia for infrastructure
8 improvements \$ 25,000

9 Provided, however, that such monies shall only be expended in the event the Insure
10 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
11 transferred for deposit and credit to the state general fund. In the event that monies
12 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
13 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
14 shall receive the same pro rata share of the monies available which its allocation represents
15 to the total.

16 Payable out of the State General Fund (Direct)
17 to the town of Ferriday for infrastructure
18 improvements \$ 20,000

19 Provided, however, that such monies shall only be expended in the event the Insure
20 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
21 transferred for deposit and credit to the state general fund. In the event that monies
22 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
23 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
24 shall receive the same pro rata share of the monies available which its allocation represents
25 to the total.

26 Payable out of the State General Fund (Direct)
27 to the city of Tallulah for infrastructure
28 improvements \$ 20,000

29 Provided, however, that such monies shall only be expended in the event the Insure
30 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
31 transferred for deposit and credit to the state general fund. In the event that monies
32 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
33 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
34 shall receive the same pro rata share of the monies available which its allocation represents
35 to the total.

36 Payable out of the State General Fund (Direct)
37 to the town of Lake Providence for infrastructure
38 improvements \$ 20,000

39 Provided, however, that such monies shall only be expended in the event the Insure
40 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
41 transferred for deposit and credit to the state general fund. In the event that monies
42 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
43 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
44 shall receive the same pro rata share of the monies available which its allocation represents
45 to the total.

46 Payable out of the State General Fund (Direct)
47 to the town of Clayton for infrastructure
48 improvements \$ 10,000

49 Provided, however, that such monies shall only be expended in the event the Insure
50 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are

1 transferred for deposit and credit to the state general fund. In the event that monies
2 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
3 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
4 shall receive the same pro rata share of the monies available which its allocation represents
5 to the total.

6 Payable out of the State General Fund (Direct)
7 to the town of St. Joseph for infrastructure
8 improvements \$ 15,000

9 Provided, however, that such monies shall only be expended in the event the Insure
10 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
11 transferred for deposit and credit to the state general fund. In the event that monies
12 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
13 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
14 shall receive the same pro rata share of the monies available which its allocation represents
15 to the total.

16 Payable out of the State General Fund (Direct)
17 to the town of Newellton for infrastructure
18 improvements \$ 7,500

19 Provided, however, that such monies shall only be expended in the event the Insure
20 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
21 transferred for deposit and credit to the state general fund. In the event that monies
22 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
23 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
24 shall receive the same pro rata share of the monies available which its allocation represents
25 to the total.

26 Payable out of the State General Fund (Direct)
27 to the town of Ridgecrest for infrastructure
28 improvements \$ 7,500

29 Provided, however, that such monies shall only be expended in the event the Insure
30 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
31 transferred for deposit and credit to the state general fund. In the event that monies
32 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
33 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
34 shall receive the same pro rata share of the monies available which its allocation represents
35 to the total.

36 Payable out of the State General Fund (Direct)
37 to the town of Waterproof for infrastructure
38 improvements \$ 5,000

39 Provided, however, that such monies shall only be expended in the event the Insure
40 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
41 transferred for deposit and credit to the state general fund. In the event that monies
42 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
43 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
44 shall receive the same pro rata share of the monies available which its allocation represents
45 to the total.

46 Payable out of the State General Fund (Direct)
47 to the Ascension Parish Government for the
48 purchase of Lamar-Dixon Expo Center \$ 250,000

49 Provided, however, that such monies shall only be expended in the event the Insure
50 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are

1 transferred for deposit and credit to the state general fund. In the event that monies
2 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
3 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
4 shall receive the same pro rata share of the monies available which its allocation represents
5 to the total.

6 Payable out of the State General Fund (Direct)
7 to RIZ UP Louisiana \$ 175,000

8 Provided, however, that such monies shall only be expended in the event the Insure
9 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
10 transferred for deposit and credit to the state general fund. In the event that monies
11 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
12 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
13 shall receive the same pro rata share of the monies available which its allocation represents
14 to the total.

15 Payable out of the State General Fund (Direct)
16 to Greenwell Springs-Airline Economic
17 Development District for economic development \$ 25,000

18 Provided, however, that such monies shall only be expended in the event the Insure
19 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
20 transferred for deposit and credit to the state general fund. In the event that monies
21 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
22 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
23 shall receive the same pro rata share of the monies available which its allocation represents
24 to the total.

25 Payable out of the State General Fund (Direct)
26 to Rapides Parish School Board for Tioga
27 High School \$ 16,666

28 Provided, however, that such monies shall only be expended in the event the Insure
29 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
30 transferred for deposit and credit to the state general fund. In the event that monies
31 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
32 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
33 shall receive the same pro rata share of the monies available which its allocation represents
34 to the total.

35 Payable out of the State General Fund (Direct)
36 to Rapides Parish School Board for Buckeye
37 High School \$ 16,666

38 Provided, however, that such monies shall only be expended in the event the Insure
39 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
40 transferred for deposit and credit to the state general fund. In the event that monies
41 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
42 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
43 shall receive the same pro rata share of the monies available which its allocation represents
44 to the total.

45 Payable out of the State General Fund (Direct)
46 to Rapides Parish School Board for Pineville
47 High School \$ 16,666

48 Provided, however, that such monies shall only be expended in the event the Insure
49 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
50 transferred for deposit and credit to the state general fund. In the event that monies

1 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
2 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
3 shall receive the same pro rata share of the monies available which its allocation represents
4 to the total.

5 Payable out of the State General Fund (Direct)
6 to Rapides Parish School Board for Glenmora
7 High School \$ 16,666

8 Provided, however, that such monies shall only be expended in the event the Insure
9 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
10 transferred for deposit and credit to the state general fund. In the event that monies
11 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
12 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
13 shall receive the same pro rata share of the monies available which its allocation represents
14 to the total.

15 Payable out of the State General Fund (Direct)
16 to Rapides Parish School Board for Plainview
17 High School \$ 16,666

18 Provided, however, that such monies shall only be expended in the event the Insure
19 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
20 transferred for deposit and credit to the state general fund. In the event that monies
21 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
22 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
23 shall receive the same pro rata share of the monies available which its allocation represents
24 to the total.

25 Payable out of the State General Fund (Direct)
26 to Rapides Parish School Board for Rapides
27 High School \$ 16,666

28 Provided, however, that such monies shall only be expended in the event the Insure
29 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
30 transferred for deposit and credit to the state general fund. In the event that monies
31 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
32 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
33 shall receive the same pro rata share of the monies available which its allocation represents
34 to the total.

35 Payable out of the State General Fund (Direct)
36 to the East Baton Rouge Parish School Board
37 for a middle school truancy center \$ 100,000

38 Provided, however, that such monies shall only be expended in the event the Insure
39 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
40 transferred for deposit and credit to the state general fund. In the event that monies
41 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
42 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
43 shall receive the same pro rata share of the monies available which its allocation represents
44 to the total.

45 Payable out of the State General Fund (Direct)
46 to the Kenner Police Department for license plate
47 recognition equipment \$ 50,000

48 Provided, however, that such monies shall only be expended in the event the Insure
49 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
50 transferred for deposit and credit to the state general fund. In the event that monies

1 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
2 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
3 shall receive the same pro rata share of the monies available which its allocation represents
4 to the total.

5 Payable out of the State General Fund (Direct)
6 to the City of Kenner for sewerage infrastructure
7 improvements \$ 25,000

8 Provided, however, that such monies shall only be expended in the event the Insure
9 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
10 transferred for deposit and credit to the state general fund. In the event that monies
11 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
12 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
13 shall receive the same pro rata share of the monies available which its allocation represents
14 to the total.

15 Payable out of the State General Fund (Direct)
16 to the town of Jonesville \$ 25,000

17 Provided, however, that such monies shall only be expended in the event the Insure
18 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
19 transferred for deposit and credit to the state general fund. In the event that monies
20 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
21 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
22 shall receive the same pro rata share of the monies available which its allocation represents
23 to the total.

24 Payable out of the State General Fund (Direct)
25 to the town of Harrisonburg \$ 20,000

26 Provided, however, that such monies shall only be expended in the event the Insure
27 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
28 transferred for deposit and credit to the state general fund. In the event that monies
29 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
30 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
31 shall receive the same pro rata share of the monies available which its allocation represents
32 to the total.

33 Payable out of the State General Fund (Direct)
34 to the town of Sicily Island \$ 20,000

35 Provided, however, that such monies shall only be expended in the event the Insure
36 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
37 transferred for deposit and credit to the state general fund. In the event that monies
38 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
39 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
40 shall receive the same pro rata share of the monies available which its allocation represents
41 to the total.

42 Payable out of the State General Fund (Direct)
43 to the city of Wisner \$ 20,000

44 Provided, however, that such monies shall only be expended in the event the Insure
45 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
46 transferred for deposit and credit to the state general fund. In the event that monies
47 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
48 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
49 shall receive the same pro rata share of the monies available which its allocation represents
50 to the total.

1 Payable out of the State General Fund (Direct)
2 to the town of Gilbert \$ 20,000

3 Provided, however, that such monies shall only be expended in the event the Insure
4 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
5 transferred for deposit and credit to the state general fund. In the event that monies
6 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
7 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
8 shall receive the same pro rata share of the monies available which its allocation represents
9 to the total.

10 Payable out of the State General Fund (Direct)
11 to the city of Winnsboro \$ 25,000

12 Provided, however, that such monies shall only be expended in the event the Insure
13 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
14 transferred for deposit and credit to the state general fund. In the event that monies
15 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
16 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
17 shall receive the same pro rata share of the monies available which its allocation represents
18 to the total.

19 Payable out of the State General Fund (Direct)
20 to the city of Winnsboro for Main Street \$ 50,000

21 Provided, however, that such monies shall only be expended in the event the Insure
22 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
23 transferred for deposit and credit to the state general fund. In the event that monies
24 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
25 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
26 shall receive the same pro rata share of the monies available which its allocation represents
27 to the total.

28 Payable out of the State General Fund (Direct)
29 to city of Winnsboro for Economic Development
30 Foundation \$ 10,000

31 Provided, however, that such monies shall only be expended in the event the Insure
32 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
33 transferred for deposit and credit to the state general fund. In the event that monies
34 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
35 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
36 shall receive the same pro rata share of the monies available which its allocation represents
37 to the total.

38 Payable out of the State General Fund (Direct)
39 to the city of Winnsboro for Princess Theater \$ 15,000

40 Provided, however, that such monies shall only be expended in the event the Insure
41 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
42 transferred for deposit and credit to the state general fund. In the event that monies
43 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
44 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
45 shall receive the same pro rata share of the monies available which its allocation represents
46 to the total.

47 Payable out of the State General Fund (Direct)
48 to the village of Baskin \$ 20,000

49 Provided, however, that such monies shall only be expended in the event the Insure
50 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are

1 transferred for deposit and credit to the state general fund. In the event that monies
2 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
3 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
4 shall receive the same pro rata share of the monies available which its allocation represents
5 to the total.

6 Payable out of the State General Fund (Direct)
7 to the town of Columbia \$ 25,000

8 Provided, however, that such monies shall only be expended in the event the Insure
9 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
10 transferred for deposit and credit to the state general fund. In the event that monies
11 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
12 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
13 shall receive the same pro rata share of the monies available which its allocation represents
14 to the total.

15 Payable out of the State General Fund (Direct) to
16 the village of Grayson \$ 20,000

17 Provided, however, that such monies shall only be expended in the event the Insure
18 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
19 transferred for deposit and credit to the state general fund. In the event that monies
20 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
21 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
22 shall receive the same pro rata share of the monies available which its allocation represents
23 to the total.

24 Payable out of the State General Fund (Direct) to
25 the town of Clarks \$ 20,000

26 Provided, however, that such monies shall only be expended in the event the Insure
27 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
28 transferred for deposit and credit to the state general fund. In the event that monies
29 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
30 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
31 shall receive the same pro rata share of the monies available which its allocation represents
32 to the total.

33 Payable out of the State General Fund (Direct)
34 to the town of Columbia for Main Street \$ 50,000

35 Provided, however, that such monies shall only be expended in the event the Insure
36 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
37 transferred for deposit and credit to the state general fund. In the event that monies
38 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
39 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
40 shall receive the same pro rata share of the monies available which its allocation represents
41 to the total.

42 Payable out of the State General Fund (Direct)
43 to Lafayette Parish Consolidated Government for
44 infrastructure improvements \$ 200,000

45 Provided, however, that such monies shall only be expended in the event the Insure
46 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
47 transferred for deposit and credit to the state general fund. In the event that monies
48 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
49 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation

1 shall receive the same pro rata share of the monies available which its allocation represents
2 to the total.

3 Payable out of the State General Fund (Direct)
4 to St. Tammany Parish for Camp Salmen \$ 100,000

5 Provided, however, that such monies shall only be expended in the event the Insure
6 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
7 transferred for deposit and credit to the state general fund. In the event that monies
8 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
9 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
10 shall receive the same pro rata share of the monies available which its allocation represents
11 to the total.

12 Payable out of the State General Fund (Direct)
13 to the town of Pearl River for a water system \$ 40,000

14 Provided, however, that such monies shall only be expended in the event the Insure
15 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
16 transferred for deposit and credit to the state general fund. In the event that monies
17 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
18 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
19 shall receive the same pro rata share of the monies available which its allocation represents
20 to the total.

21 Payable out of the State General Fund (Direct)
22 to the city of Slidell for replacement of furniture
23 related to Hurricane Katrina \$ 60,000

24 Provided, however, that such monies shall only be expended in the event the Insure
25 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
26 transferred for deposit and credit to the state general fund. In the event that monies
27 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
28 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
29 shall receive the same pro rata share of the monies available which its allocation represents
30 to the total.

31 Payable out of the State General Fund (Direct)
32 to Our House, Inc. for support services for
33 homelessness, runaway, and victimized youth \$ 65,000

34 Provided, however, that such monies shall only be expended in the event the Insure
35 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
36 transferred for deposit and credit to the state general fund. In the event that monies
37 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
38 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
39 shall receive the same pro rata share of the monies available which its allocation represents
40 to the total.

41 Payable out of the State General Fund (Direct)
42 to the city of Monroe for the Cooley House
43 restoration \$ 5,000

44 Provided, however, that such monies shall only be expended in the event the Insure
45 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
46 transferred for deposit and credit to the state general fund. In the event that monies
47 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
48 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
49 shall receive the same pro rata share of the monies available which its allocation represents
50 to the total.

1 Payable out of the State General Fund (Direct)
2 to the city of Monroe for the Masur Museum \$ 5,000

3 Provided, however, that such monies shall only be expended in the event the Insure
4 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
5 transferred for deposit and credit to the state general fund. In the event that monies
6 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
7 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
8 shall receive the same pro rata share of the monies available which its allocation represents
9 to the total.

10 Payable out of the State General Fund (Direct)
11 to the city of Monroe to support activities related
12 to Black Bayou Lake National Wildlife Refuge \$ 5,000

13 Provided, however, that such monies shall only be expended in the event the Insure
14 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
15 transferred for deposit and credit to the state general fund. In the event that monies
16 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
17 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
18 shall receive the same pro rata share of the monies available which its allocation represents
19 to the total.

20 Payable out of the State General Fund (Direct)
21 to the town of Madisonville for repairs to the
22 public boat launch area \$ 22,000

23 Provided, however, that such monies shall only be expended in the event the Insure
24 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
25 transferred for deposit and credit to the state general fund. In the event that monies
26 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
27 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
28 shall receive the same pro rata share of the monies available which its allocation represents
29 to the total.

30 Payable out of the State General Fund (Direct)
31 to the town of Folsom for generators and related
32 expenses for the town hall and police department \$ 22,000

33 Provided, however, that such monies shall only be expended in the event the Insure
34 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
35 transferred for deposit and credit to the state general fund. In the event that monies
36 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
37 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
38 shall receive the same pro rata share of the monies available which its allocation represents
39 to the total.

40 Payable out of the State General Fund (Direct)
41 to the city of Covington for renovations of the
42 old City Hall building for the police department \$ 75,000

43 Provided, however, that such monies shall only be expended in the event the Insure
44 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
45 transferred for deposit and credit to the state general fund. In the event that monies
46 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
47 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
48 shall receive the same pro rata share of the monies available which its allocation represents
49 to the total.

50 Payable out of the State General Fund (Direct)
51 to the Livingston Parish Council for economic
52 development \$ 70,000

1 Provided, however, that such monies shall only be expended in the event the Insure
2 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
3 transferred for deposit and credit to the state general fund. In the event that monies
4 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
5 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
6 shall receive the same pro rata share of the monies available which its allocation represents
7 to the total.

8 Payable out of the State General Fund (Direct)
9 to the Livingston Parish Council for traffic studies
10 for Livingston Parish - Central Connector Highway \$ 25,000

11 Provided, however, that such monies shall only be expended in the event the Insure
12 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
13 transferred for deposit and credit to the state general fund. In the event that monies
14 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
15 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
16 shall receive the same pro rata share of the monies available which its allocation represents
17 to the total.

18 Payable out of the State General Fund (Direct)
19 to the Friendship Community Center for facility
20 improvements \$ 10,000

21 Provided, however, that such monies shall only be expended in the event the Insure
22 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
23 transferred for deposit and credit to the state general fund. In the event that monies
24 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
25 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
26 shall receive the same pro rata share of the monies available which its allocation represents
27 to the total.

28 Payable out of the State General Fund (Direct)
29 to the city of Central for drainage \$ 75,000

30 Provided, however, that such monies shall only be expended in the event the Insure
31 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
32 transferred for deposit and credit to the state general fund. In the event that monies
33 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
34 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
35 shall receive the same pro rata share of the monies available which its allocation represents
36 to the total.

37 Payable out of the State General Fund (Direct)
38 to the city of Central for traffic study for
39 Livingston Parish - Central Connector Highway \$ 25,000

40 Provided, however, that such monies shall only be expended in the event the Insure
41 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
42 transferred for deposit and credit to the state general fund. In the event that monies
43 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
44 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
45 shall receive the same pro rata share of the monies available which its allocation represents
46 to the total.

47 Payable out of the State General Fund (Direct)
48 to the city of Zachary for infrastructure
49 improvements \$ 70,000

1 Provided, however, that such monies shall only be expended in the event the Insure
2 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
3 transferred for deposit and credit to the state general fund. In the event that monies
4 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
5 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
6 shall receive the same pro rata share of the monies available which its allocation represents
7 to the total.

8 Payable out of the State General Fund (Direct)
9 to the Chaneyville Volunteer Fire Department \$ 25,000

10 Provided, however, that such monies shall only be expended in the event the Insure
11 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
12 transferred for deposit and credit to the state general fund. In the event that monies
13 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
14 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
15 shall receive the same pro rata share of the monies available which its allocation represents
16 to the total.

17 Payable out of the State General Fund (Direct)
18 to St. Bernard Parish Government for tourism promotion \$ 20,000

19 Provided, however, that such monies shall only be expended in the event the Insure
20 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
21 transferred for deposit and credit to the state general fund. In the event that monies
22 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
23 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
24 shall receive the same pro rata share of the monies available which its allocation represents
25 to the total.

26 Payable out of the State General Fund (Direct)
27 to the Hinton Causey VFW Post 7194 for repairs \$ 60,000

28 Provided, however, that such monies shall only be expended in the event the Insure
29 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
30 transferred for deposit and credit to the state general fund. In the event that monies
31 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
32 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
33 shall receive the same pro rata share of the monies available which its allocation represents
34 to the total.

35 Payable out of the State General Fund (Direct)
36 to the St. Bernard Economic Development
37 Foundation \$ 120,000

38 Provided, however, that such monies shall only be expended in the event the Insure
39 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
40 transferred for deposit and credit to the state general fund. In the event that monies
41 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
42 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
43 shall receive the same pro rata share of the monies available which its allocation represents
44 to the total.

45 Payable out of the State General Fund (Direct)
46 to the Haven, Inc. \$ 25,000

47 Provided, however, that such monies shall only be expended in the event the Insure
48 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
49 transferred for deposit and credit to the state general fund. In the event that monies
50 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are

1 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
2 shall receive the same pro rata share of the monies available which its allocation represents
3 to the total.

4 Payable out of the State General Fund (Direct)
5 to the Algiers Development District for blight
6 remediation and infrastructure improvements \$ 200,000

7 Provided, however, that such monies shall only be expended in the event the Insure
8 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
9 transferred for deposit and credit to the state general fund. In the event that monies
10 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
11 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
12 shall receive the same pro rata share of the monies available which its allocation represents
13 to the total.

14 Payable out of the State General Fund (Direct)
15 to the city of Zachary for infrastructure
16 improvements \$ 30,000

17 Provided, however, that such monies shall only be expended in the event the Insure
18 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
19 transferred for deposit and credit to the state general fund. In the event that monies
20 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
21 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
22 shall receive the same pro rata share of the monies available which its allocation represents
23 to the total.

24 Payable out of the State General Fund (Direct)
25 to the East Feliciana Parish Economic
26 Development District \$ 50,000

27 Provided, however, that such monies shall only be expended in the event the Insure
28 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
29 transferred for deposit and credit to the state general fund. In the event that monies
30 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
31 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
32 shall receive the same pro rata share of the monies available which its allocation represents
33 to the total.

34 Payable out of the State General Fund (Direct)
35 to the town of St. Francisville for a drainage ditch \$ 100,000

36 Provided, however, that such monies shall only be expended in the event the Insure
37 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
38 transferred for deposit and credit to the state general fund. In the event that monies
39 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
40 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
41 shall receive the same pro rata share of the monies available which its allocation represents
42 to the total.

43 Payable out of the State General Fund (Direct)
44 to the town of Norwood for infrastructure \$ 15,000

45 Provided, however, that such monies shall only be expended in the event the Insure
46 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
47 transferred for deposit and credit to the state general fund. In the event that monies
48 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
49 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
50 shall receive the same pro rata share of the monies available which its allocation represents
51 to the total.

1 Payable out of the State General Fund (Direct)
2 to the town of Wilson for infrastructure \$ 15,000

3 Provided, however, that such monies shall only be expended in the event the Insure
4 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
5 transferred for deposit and credit to the state general fund. In the event that monies
6 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
7 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
8 shall receive the same pro rata share of the monies available which its allocation represents
9 to the total.

10 Payable out of the State General Fund (Direct)
11 to the city of Independence for infrastructure \$ 40,000

12 Provided, however, that such monies shall only be expended in the event the Insure
13 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
14 transferred for deposit and credit to the state general fund. In the event that monies
15 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
16 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
17 shall receive the same pro rata share of the monies available which its allocation represents
18 to the total.

19 Payable out of the State General Fund (Direct)
20 to the city of Tickfaw for infrastructure \$ 10,000

21 Provided, however, that such monies shall only be expended in the event the Insure
22 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
23 transferred for deposit and credit to the state general fund. In the event that monies
24 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
25 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
26 shall receive the same pro rata share of the monies available which its allocation represents
27 to the total.

28 Payable out of the State General Fund (Direct)
29 to the town of Clinton for Main Street \$ 15,000

30 Provided, however, that such monies shall only be expended in the event the Insure
31 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
32 transferred for deposit and credit to the state general fund. In the event that monies
33 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
34 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
35 shall receive the same pro rata share of the monies available which its allocation represents
36 to the total.

37 Payable out of the State General Fund (Direct)
38 to the Calcasieu Parish School Board for lights
39 at Barbe High School \$ 25,000

40 Provided, however, that such monies shall only be expended in the event the Insure
41 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
42 transferred for deposit and credit to the state general fund. In the event that monies
43 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
44 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
45 shall receive the same pro rata share of the monies available which its allocation represents
46 to the total.

47 Payable out of the State General Fund (Direct)
48 to the city of Westlake for the purchase of police
49 vehicles, uniforms, and vehicle accessories \$ 40,000

1 Provided, however, that such monies shall only be expended in the event the Insure
2 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
3 transferred for deposit and credit to the state general fund. In the event that monies
4 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
5 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
6 shall receive the same pro rata share of the monies available which its allocation represents
7 to the total.

8 Payable out of the State General Fund (Direct)
9 to the city of Westlake for engineering fees for
10 Shady Lane Safe Route to Schools Sidewalk Grant \$ 10,000

11 Provided, however, that such monies shall only be expended in the event the Insure
12 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
13 transferred for deposit and credit to the state general fund. In the event that monies
14 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
15 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
16 shall receive the same pro rata share of the monies available which its allocation represents
17 to the total.

18 Payable out of the State General Fund (Direct)
19 to the city of Westlake for breathing apparatus
20 for firefighters \$ 30,000

21 Provided, however, that such monies shall only be expended in the event the Insure
22 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
23 transferred for deposit and credit to the state general fund. In the event that monies
24 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
25 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
26 shall receive the same pro rata share of the monies available which its allocation represents
27 to the total.

28 Payable out of the State General Fund (Direct)
29 to Ward One/Moss Bluff to replace the metal
30 roof on Waterworks District 1 office building \$ 20,000

31 Provided, however, that such monies shall only be expended in the event the Insure
32 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
33 transferred for deposit and credit to the state general fund. In the event that monies
34 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
35 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
36 shall receive the same pro rata share of the monies available which its allocation represents
37 to the total.

38 Payable out of the State General Fund (Direct)
39 to Beauregard Police Jury District 4A for an
40 oxygen mask and tank setups for volunteer
41 firemen in District 2 \$ 30,000

42 Provided, however, that such monies shall only be expended in the event the Insure
43 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
44 transferred for deposit and credit to the state general fund. In the event that monies
45 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
46 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
47 shall receive the same pro rata share of the monies available which its allocation represents
48 to the total.

49 Payable out of the State General Fund (Direct)
50 to Beauregard Police Jury District 4A for a sign
51 and projector screen for the summer movie
52 program for the Beauregard Parish Library
53 Children's Program \$ 12,000

1 Provided, however, that such monies shall only be expended in the event the Insure
2 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
3 transferred for deposit and credit to the state general fund. In the event that monies
4 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
5 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
6 shall receive the same pro rata share of the monies available which its allocation represents
7 to the total.

8 Payable out of the State General Fund (Direct)
9 to Beauregard Police Jury District 4A for
10 infrastructure and sight improvement for SBRD \$ 38,000

11 Provided, however, that such monies shall only be expended in the event the Insure
12 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
13 transferred for deposit and credit to the state general fund. In the event that monies
14 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
15 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
16 shall receive the same pro rata share of the monies available which its allocation represents
17 to the total.

18 Payable out of the State General Fund (Direct)
19 to the Odyssey Foundation for the Arts, LLC
20 for the Mission for Nutrition Program \$ 150,000

21 Provided, however, that such monies shall only be expended in the event the Insure
22 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
23 transferred for deposit and credit to the state general fund. In the event that monies
24 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
25 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
26 shall receive the same pro rata share of the monies available which its allocation represents
27 to the total.

28 Payable out of the State General Fund (Direct)
29 to Terrebonne Association for Retarded Citizens \$ 70,000

30 Provided, however, that such monies shall only be expended in the event the Insure
31 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
32 transferred for deposit and credit to the state general fund. In the event that monies
33 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
34 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
35 shall receive the same pro rata share of the monies available which its allocation represents
36 to the total.

37 Payable out of the State General Fund (Direct)
38 to Terrebonne Parish Consolidated Government
39 for Veterans Memorial Park \$ 10,000

40 Provided, however, that such monies shall only be expended in the event the Insure
41 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
42 transferred for deposit and credit to the state general fund. In the event that monies
43 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
44 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
45 shall receive the same pro rata share of the monies available which its allocation represents
46 to the total.

47 Payable out of the State General Fund (Direct)
48 to the Terrebonne Parish Consolidated Government
49 for the regional military museum \$ 60,000

1 Provided, however, that such monies shall only be expended in the event the Insure
2 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
3 transferred for deposit and credit to the state general fund. In the event that monies
4 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
5 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
6 shall receive the same pro rata share of the monies available which its allocation represents
7 to the total.

8 Payable out of the State General Fund (Direct)
9 to Vermilion Parish Sheriff Department \$ 50,000

10 Provided, however, that such monies shall only be expended in the event the Insure
11 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
12 transferred for deposit and credit to the state general fund. In the event that monies
13 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
14 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
15 shall receive the same pro rata share of the monies available which its allocation represents
16 to the total.

17 Payable out of the State General Fund (Direct)
18 to the Iberia Parish Government Public Buildings \$ 50,000

19 Provided, however, that such monies shall only be expended in the event the Insure
20 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
21 transferred for deposit and credit to the state general fund. In the event that monies
22 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
23 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
24 shall receive the same pro rata share of the monies available which its allocation represents
25 to the total.

26 Payable out of the State General Fund (Direct)
27 to the city of Jeanerette for building repairs for
28 the Sheriff Sub Station \$ 50,000

29 Provided, however, that such monies shall only be expended in the event the Insure
30 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
31 transferred for deposit and credit to the state general fund. In the event that monies
32 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
33 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
34 shall receive the same pro rata share of the monies available which its allocation represents
35 to the total.

36 Payable out of the State General Fund (Direct)
37 to Greater New Orleans Biosciences Economic
38 Development District \$ 100,000

39 Provided, however, that such monies shall only be expended in the event the Insure
40 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
41 transferred for deposit and credit to the state general fund. In the event that monies
42 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
43 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
44 shall receive the same pro rata share of the monies available which its allocation represents
45 to the total.

46 Payable out of the State General Fund (Direct)
47 to St. Mary government for Cypremort Point
48 Public Pavilion \$ 50,000

49 Provided, however, that such monies shall only be expended in the event the Insure
50 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are

1 transferred for deposit and credit to the state general fund. In the event that monies
2 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
3 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
4 shall receive the same pro rata share of the monies available which its allocation represents
5 to the total.

6 Payable out of the State General Fund (Direct)
7 to the Louisiana Association of United Ways for
8 the Imagination Library and individual
9 development account programming \$ 200,000

10 Provided, however, that such monies shall only be expended in the event the Insure
11 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
12 transferred for deposit and credit to the state general fund. In the event that monies
13 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
14 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
15 shall receive the same pro rata share of the monies available which its allocation represents
16 to the total.

17 Payable out of the State General Fund (Direct)
18 to the Lower 9th Ward Neighborhood Council \$ 20,000

19 Provided, however, that such monies shall only be expended in the event the Insure
20 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
21 transferred for deposit and credit to the state general fund. In the event that monies
22 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
23 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
24 shall receive the same pro rata share of the monies available which its allocation represents
25 to the total.

26 Payable out of the State General Fund (Direct)
27 to the Community Awareness Revitalization and
28 Enhancement Corporation \$ 20,000

29 Provided, however, that such monies shall only be expended in the event the Insure
30 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
31 transferred for deposit and credit to the state general fund. In the event that monies
32 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
33 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
34 shall receive the same pro rata share of the monies available which its allocation represents
35 to the total.

36 Payable out of the State General Fund (Direct)
37 to the Lower 9th Ward Homeowners Association \$ 10,000

38 Provided, however, that such monies shall only be expended in the event the Insure
39 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
40 transferred for deposit and credit to the state general fund. In the event that monies
41 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
42 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
43 shall receive the same pro rata share of the monies available which its allocation represents
44 to the total.

45 Payable out of the State General Fund (Direct)
46 to the Saint Martin DePorres Community
47 Development Corporation \$ 40,000

48 Provided, however, that such monies shall only be expended in the event the Insure
49 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
50 transferred for deposit and credit to the state general fund. In the event that monies

1 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
2 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
3 shall receive the same pro rata share of the monies available which its allocation represents
4 to the total.

5 Payable out of the State General Fund (Direct)
6 to St. Tammany Parish Government for widening
7 a drainage channel from I-12 South to Brewster Road \$ 60,000

8 Provided, however, that such monies shall only be expended in the event the Insure
9 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
10 transferred for deposit and credit to the state general fund. In the event that monies
11 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
12 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
13 shall receive the same pro rata share of the monies available which its allocation represents
14 to the total.

15 Payable out of the State General Fund (Direct)
16 to the 9th Ward Field of Dreams \$ 20,000

17 Provided, however, that such monies shall only be expended in the event the Insure
18 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
19 transferred for deposit and credit to the state general fund. In the event that monies
20 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
21 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
22 shall receive the same pro rata share of the monies available which its allocation represents
23 to the total.

24 Payable out of the State General Fund (Direct)
25 to the Bunny Friend Neighborhood Association \$ 10,000

26 Provided, however, that such monies shall only be expended in the event the Insure
27 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
28 transferred for deposit and credit to the state general fund. In the event that monies
29 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
30 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
31 shall receive the same pro rata share of the monies available which its allocation represents
32 to the total.

33 Payable out of the State General Fund (Direct)
34 to New Orleans Afrikan Film and Arts Festival \$ 60,000

35 Provided, however, that such monies shall only be expended in the event the Insure
36 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
37 transferred for deposit and credit to the state general fund. In the event that monies
38 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
39 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
40 shall receive the same pro rata share of the monies available which its allocation represents
41 to the total.

42 Payable out of the State General Fund (Direct)
43 to the Renaissance Project \$ 10,000

44 Provided, however, that such monies shall only be expended in the event the Insure
45 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
46 transferred for deposit and credit to the state general fund. In the event that monies
47 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
48 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
49 shall receive the same pro rata share of the monies available which its allocation represents
50 to the total.

1 Payable out of the State General Fund (Direct)
2 to the city of Hammond for the installation of water
3 lines \$ 21,000

4 Provided, however, that such monies shall only be expended in the event the Insure
5 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
6 transferred for deposit and credit to the state general fund. In the event that monies
7 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
8 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
9 shall receive the same pro rata share of the monies available which its allocation represents
10 to the total.

11 Payable out of the State General Fund (Direct)
12 to UNITY of Greater New Orleans, Inc. \$ 25,000

13 Provided, however, that such monies shall only be expended in the event the Insure
14 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
15 transferred for deposit and credit to the state general fund. In the event that monies
16 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
17 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
18 shall receive the same pro rata share of the monies available which its allocation represents
19 to the total.

20 Payable out of the State General Fund (Direct)
21 to the Boys and Girls Club of Southeast Louisiana \$ 100,000

22 Provided, however, that such monies shall only be expended in the event the Insure
23 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
24 transferred for deposit and credit to the state general fund. In the event that monies
25 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
26 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
27 shall receive the same pro rata share of the monies available which its allocation represents
28 to the total.

29 Payable out of the State General Fund (Direct)
30 to St. Tammany Parish Council for aid to the needy
31 in the Bayou Lacombe area \$ 25,000

32 Provided, however, that such monies shall only be expended in the event the Insure
33 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
34 transferred for deposit and credit to the state general fund. In the event that monies
35 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
36 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
37 shall receive the same pro rata share of the monies available which its allocation represents
38 to the total.

39 Payable out of the State General Fund (Direct)
40 to the New Orleans Council on Aging \$ 50,000

41 Provided, however, that such monies shall only be expended in the event the Insure
42 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
43 transferred for deposit and credit to the state general fund. In the event that monies
44 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
45 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
46 shall receive the same pro rata share of the monies available which its allocation represents
47 to the total.

48 Payable out of the State General Fund (Direct)
49 to St. Tammany Parish Council for support of
50 local humane society efforts \$ 25,000

1 Provided, however, that such monies shall only be expended in the event the Insure
2 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
3 transferred for deposit and credit to the state general fund. In the event that monies
4 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
5 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
6 shall receive the same pro rata share of the monies available which its allocation represents
7 to the total.

8 Payable out of the State General Fund (Direct)
9 to the New Orleans Police and Justice Foundation \$ 25,000

10 Provided, however, that such monies shall only be expended in the event the Insure
11 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
12 transferred for deposit and credit to the state general fund. In the event that monies
13 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
14 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
15 shall receive the same pro rata share of the monies available which its allocation represents
16 to the total.

17 Payable out of the State General Fund (Direct)
18 to St. Tammany Parish Council for support of
19 community activities to assist persons with severe
20 disabilities \$ 25,000

21 Provided, however, that such monies shall only be expended in the event the Insure
22 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
23 transferred for deposit and credit to the state general fund. In the event that monies
24 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
25 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
26 shall receive the same pro rata share of the monies available which its allocation represents
27 to the total.

28 Payable out of the State General Fund (Direct)
29 to St. Mary Parish Government for St. Mary Fire
30 District No. 1 to repair destroyed fire hydrants \$ 15,000

31 Provided, however, that such monies shall only be expended in the event the Insure
32 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
33 transferred for deposit and credit to the state general fund. In the event that monies
34 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
35 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
36 shall receive the same pro rata share of the monies available which its allocation represents
37 to the total.

38 Payable out of the State General Fund (Direct)
39 to the city of Morgan City for repairs from storm
40 damage to Swamp Gardens Public Park \$ 50,000

41 Provided, however, that such monies shall only be expended in the event the Insure
42 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
43 transferred for deposit and credit to the state general fund. In the event that monies
44 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
45 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
46 shall receive the same pro rata share of the monies available which its allocation represents
47 to the total.

48 Payable out of the State General Fund (Direct)
49 to the Assumption Parish Police Jury for repairs
50 from storm damage to Labadieville Center, Bayou
51 L'ourse Center, and Assumption Parish High
52 School Fieldhouse \$ 50,000

1 Provided, however, that such monies shall only be expended in the event the Insure
2 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
3 transferred for deposit and credit to the state general fund. In the event that monies
4 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
5 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
6 shall receive the same pro rata share of the monies available which its allocation represents
7 to the total.

8 Payable out of the State General Fund (Direct)
9 to Terrebonne Parish Consolidated Government
10 for repairs from storm damage to the Tina Street
11 Pump Station \$ 20,000

12 Provided, however, that such monies shall only be expended in the event the Insure
13 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
14 transferred for deposit and credit to the state general fund. In the event that monies
15 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
16 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
17 shall receive the same pro rata share of the monies available which its allocation represents
18 to the total.

19 Payable out of the State General Fund (Direct)
20 to Terrebonne Parish Consolidated Government
21 for repairs from storm damage to the Dularge Fire
22 District Station \$ 20,000

23 Provided, however, that such monies shall only be expended in the event the Insure
24 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
25 transferred for deposit and credit to the state general fund. In the event that monies
26 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
27 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
28 shall receive the same pro rata share of the monies available which its allocation represents
29 to the total.

30 Payable out of the State General Fund (Direct)
31 to Terrebonne Parish Consolidated Government
32 for repairs from storm damage to the Veterans
33 Memorial Park \$ 10,000

34 Provided, however, that such monies shall only be expended in the event the Insure
35 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
36 transferred for deposit and credit to the state general fund. In the event that monies
37 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
38 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
39 shall receive the same pro rata share of the monies available which its allocation represents
40 to the total.

41 Payable out of the State General Fund (Direct)
42 to Terrebonne Parish Consolidated Government
43 for repairs from storm damage to the
44 Gibson-Devon Keller Community Center \$ 10,000

45 Provided, however, that such monies shall only be expended in the event the Insure
46 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
47 transferred for deposit and credit to the state general fund. In the event that monies
48 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
49 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
50 shall receive the same pro rata share of the monies available which its allocation represents
51 to the total.

1 Payable out of the State General Fund (Direct)
 2 to Terrebonne Parish Consolidated Government
 3 for repairs from storm damage to the Schriever
 4 Senior Citizen Center \$ 10,000

5 Provided, however, that such monies shall only be expended in the event the Insure
 6 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
 7 transferred for deposit and credit to the state general fund. In the event that monies
 8 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
 9 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
 10 shall receive the same pro rata share of the monies available which its allocation represents
 11 to the total.

12 Payable out of the State General Fund (Direct)
 13 to the Southeast Louisiana Council Boy Scouts of
 14 America \$ 100,000

15 Provided, however, that such monies shall only be expended in the event the Insure
 16 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
 17 transferred for deposit and credit to the state general fund. In the event that monies
 18 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
 19 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
 20 shall receive the same pro rata share of the monies available which its allocation represents
 21 to the total.

22 Payable out of the State General Fund (Direct)
 23 to the town of Saline for infrastructure
 24 improvements \$ 25,000

25 Provided, however, that such monies shall only be expended in the event the Insure
 26 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
 27 transferred for deposit and credit to the state general fund. In the event that monies
 28 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
 29 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
 30 shall receive the same pro rata share of the monies available which its allocation represents
 31 to the total.

32 Payable out of the State General Fund (Direct)
 33 to the town of Dodson for infrastructure
 34 improvements \$ 60,000

35 Provided, however, that such monies shall only be expended in the event the Insure
 36 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
 37 transferred for deposit and credit to the state general fund. In the event that monies
 38 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
 39 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
 40 shall receive the same pro rata share of the monies available which its allocation represents
 41 to the total.

42 Payable out of the State General Fund (Direct)
 43 to the town of Jonesboro for infrastructure
 44 improvements \$ 40,000

45 Provided, however, that such monies shall only be expended in the event the Insure
 46 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
 47 transferred for deposit and credit to the state general fund. In the event that monies
 48 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
 49 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
 50 shall receive the same pro rata share of the monies available which its allocation represents
 51 to the total.

1 Payable out of the State General Fund (Direct)
2 to the Jackson Parish Police Jury for drinking water
3 infrastructure improvements \$ 300,000

4 Provided, however, that such monies shall only be expended in the event the Insure
5 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
6 transferred for deposit and credit to the state general fund. In the event that monies
7 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
8 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
9 shall receive the same pro rata share of the monies available which its allocation represents
10 to the total.

11 Payable out of the State General Fund (Direct)
12 to the West Bank Redevelopment Corporation, Inc. \$ 250,000

13 Provided, however, that such monies shall only be expended in the event the Insure
14 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
15 transferred for deposit and credit to the state general fund. In the event that monies
16 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
17 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
18 shall receive the same pro rata share of the monies available which its allocation represents
19 to the total.

20 Payable out of the State General Fund (Direct)
21 to the Algiers Economic Development Foundation \$ 250,000

22 Provided, however, that such monies shall only be expended in the event the Insure
23 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
24 transferred for deposit and credit to the state general fund. In the event that monies
25 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
26 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
27 shall receive the same pro rata share of the monies available which its allocation represents
28 to the total.

29 Payable out of the State General Fund (Direct)
30 to the Louisiana Association of United Ways
31 for crime prevention and youth initiatives
32 in New Orleans \$ 500,000

33 Provided, however, that such monies shall only be expended in the event the Insure
34 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
35 transferred for deposit and credit to the state general fund. In the event that monies
36 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
37 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
38 shall receive the same pro rata share of the monies available which its allocation represents
39 to the total.

40 Payable out of the State General Fund (Direct)
41 to the Southeast Regional Airport Authority \$ 300,000

42 Provided, however, that such monies shall only be expended in the event the Insure
43 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
44 transferred for deposit and credit to the state general fund. In the event that monies
45 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
46 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
47 shall receive the same pro rata share of the monies available which its allocation represents
48 to the total.

49 Payable out of the State General Fund (Direct)
50 to the Algiers Economic Development District \$ 300,000

1 Provided, however, that such monies shall only be expended in the event the Insure
2 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
3 transferred for deposit and credit to the state general fund. In the event that monies
4 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
5 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
6 shall receive the same pro rata share of the monies available which its allocation represents
7 to the total.

8 Payable out of the State General Fund (Direct)
9 to Winn Parish Police Jury for infrastructure \$ 100,000

10 Provided, however, that such monies shall only be expended in the event the Insure
11 Louisiana Incentive Program Fund is abolished and any monies remaining in the fund are
12 transferred for deposit and credit to the state general fund. In the event that monies
13 deposited into the state general fund from the Insure Louisiana Incentive Program Fund are
14 insufficient to fully fund expenditures subject to the abolition of the fund, each appropriation
15 shall receive the same pro rata share of the monies available which its allocation represents
16 to the total.

17 Appropriates funds in the event that House Bill No. 889 of the 2009 Regular Session of the
18 Legislature is enacted into law.

19 **20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

20 EXPENDITURES:

| | | |
|----|--|----------------------|
| 21 | Municipal Police Supplemental Payments | \$ 37,382,500 |
| 22 | Firefighters' Supplemental Payments | \$ 30,002,400 |
| 23 | Constables and Justices of the Peace Supplemental Payments | \$ 1,107,452 |
| 24 | Deputy Sheriffs' Supplemental Payments | <u>\$ 48,769,000</u> |

25 **Program Description:** *Provides additional compensation for each eligible law*
26 *enforcement personnel - municipal police, firefighter, and deputy sheriff - at the*
27 *rate of \$500 per month. Provides additional compensation for each eligible*
28 *municipal constable and justice of the peace at the rate of \$100 per month.*

29 **Performance Indicators:**

| | | |
|----|--------------------------------------|-------|
| 30 | Municipal Police participants | 6,077 |
| 31 | Firefighter participants | 5,132 |
| 32 | Deputy Sheriff participants | 8297 |
| 33 | Constables and Justices of the Peace | 712 |

34 TOTAL EXPENDITURES \$ 117,261,352

35 MEANS OF FINANCE:

36 State General Fund (Direct)
37 (be it more or less estimated) \$ 117,261,352

38 TOTAL MEANS OF FINANCING \$ 117,261,352

39 There shall be a board of review to oversee the eligibility for payment of deputy sheriffs'
40 supplemental pay which shall be composed of three (3) members, one of whom shall be the
41 commissioner of administration or his designee from the Division of Administration; one
42 of whom shall be a member of the Louisiana Sheriffs' Association selected by the president
43 thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The
44 board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible
45 after the effective date of this Act. Deputy sheriffs receiving supplemental pay prior to the
46 effective date of this Act shall not be affected by the eligibility criteria.

47 The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for
48 the number of working days employed when an individual is terminated prior to the end of
49 the month.

1 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

2 EXPENDITURES:

3 Debt Service and Maintenance \$ 56,440,223

4 **Program Description:** *Payments for indebtedness and maintenance on state*
 5 *buildings maintained by the Louisiana Office Building Corporation and Office*
 6 *Facilities Corporation as well as the funds necessary to pay the debt service*
 7 *requirements resulting from the issuance of Louisiana Public Facilities Authority*
 8 *revenue bonds. Cooperative Endeavor Agreement (CEA) between the State of*
 9 *Louisiana / Division of Administration, the city of New Orleans, the Sewerage and*
 10 *Water Board of New Orleans, and the Louisiana Public Facilities Authority (CFMS*
 11 *No. 653009). In accordance with the terms of the CEA, the State, through the*
 12 *Commissioner of Administration shall include in the Executive Budget a request for*
 13 *the appropriation of funds necessary to pay the debt service requirements resulting*
 14 *from the issuance of Louisiana Public Facilities Authority revenue bonds. These*
 15 *bonds were issued for the purpose of repairing the public infrastructure damaged*
 16 *by the Hurricanes. This budget unit is also responsible for debt service payments*
 17 *to Federal City in Algiers, Louisiana.*

18 TOTAL EXPENDITURES \$ 56,440,223

19
20 MEANS OF FINANCE:

21 State General Fund (Direct) \$ 4,450,265

22 State General Fund by:

23 Interagency Transfers \$ 51,851,924

24 Fees & Self-generated Revenues \$ 138,034

25 TOTAL MEANS OF FINANCING \$ 56,440,223

26 **ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO DISASTER**
 27 **RECOVERY**

28 EXPENDITURES:

29 Debt Service and Maintenance \$ 21,635,263

30 TOTAL EXPENDITURES \$ 21,635,263

31 MEANS OF FINANCE:

32 State General Fund (Direct) \$21,635,263

33 TOTAL MEANS OF FINANCING \$ 21,635,263

34 **20-XXX FUNDS**

35 EXPENDITURES:

36 Administrative \$ 47,566,475

37 **Program Description:** *The expenditures reflected in this program are associated*
 38 *with transfers to various funds. From the fund deposits, appropriations are made*
 39 *to specific state agencies overseeing the expenditures of these funds.*

40 TOTAL EXPENDITURES \$ 47,566,475

41 MEANS OF FINANCE:

42 State General Fund (Direct) \$ 47,566,475

43 TOTAL MEANS OF FINANCING \$ 47,566,475

44 The state treasurer is hereby authorized and directed to transfer monies from the State
 45 General Fund (Direct) as follows: the amount of \$27,362,346 into the Louisiana Public
 46 Defender Fund; the amount of \$712,017 into the Indigent Parent Representation Program
 47 Fund; the amount of \$28,500 into the DNA Testing Post-Conviction Relief for Indigents
 48 Fund; the amount of \$9,425,627 into the Louisiana Interoperability Communications Fund;
 49 and the amount of \$10,037,985 into the Self-Insurance Fund.

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CHILDREN'S BUDGET

Section 19. Of the funds appropriated in Section 18, the following amounts are designated as services and programs for children and their families and are hereby listed by Act 883 of 1997. The commissioner of administration shall adjust the amounts shown to reflect final appropriations after enactment of this bill.

| SCHEDULE 01 | | | | | |
|--|---------------------|--------------------|----------------------|--------------------|-------------|
| EXECUTIVE DEPARTMENT EXECUTIVE OFFICE | | | | | |
| PROGRAM/SERVICE | GENERAL FUND | OTHER STATE | FEDERAL FUNDS | TOTAL FUNDS | T.O. |
| Abstinence Education | \$0 | \$0 | \$1,240,787 | \$1,240,787 | 3 |
| Pre-K Non-Public | \$0 | \$6,800,000 | \$0 | \$6,800,000 | 0 |
| Juvenile Representation | \$1,119,012 | \$0 | \$0 | \$1,119,012 | 21 |
| TOTALS | \$1,119,012 | \$6,800,000 | \$1,240,787 | \$9,159,799 | 24 |

| SCHEDULE 05 | | | | | |
|---|---------------------|--------------------|----------------------|--------------------|-------------|
| DEPARTMENT OF ECONOMIC DEVELOPMENT | | | | | |
| OFFICE OF BUSINESS DEVELOPMENT | | | | | |
| PROGRAM/SERVICE | GENERAL FUND | OTHER STATE | FEDERAL FUNDS | TOTAL FUNDS | T.O. |
| Business Development | | | | | |
| Marketing Education Retail Alliance | \$0 | \$675,563 | \$0 | \$675,563 | 0 |
| Louisiana Council for Economic Education | \$0 | \$74,437 | \$0 | \$74,437 | 0 |
| District 2 Enhancement Corporation | \$0 | \$250,000 | \$0 | \$250,000 | 0 |
| TOTALS | \$0 | \$1,000,000 | \$0 | \$1,000,000 | 0 |

| SCHEDULE 06 | | | | | |
|--|---------------------|--------------------|----------------------|--------------------|-------------|
| DEPARTMENT OF CULTURE, RECREATION AND TOURISM | | | | | |
| OFFICE OF CULTURAL DEVELOPMENT | | | | | |
| PROGRAM/SERVICE | GENERAL FUND | OTHER STATE | FEDERAL FUNDS | TOTAL FUNDS | T.O. |
| Cultural Development | | | | | |
| Council for the Development of French in Louisiana | \$203,870 | \$85,000 | \$0 | \$288,870 | 2 |
| TOTALS | \$203,870 | \$85,000 | \$0 | \$288,870 | 2 |

| SCHEDULE 08C | | | | | |
|--|----------------------|---------------------|----------------------|----------------------|--------------|
| DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS | | | | | |
| YOUTH SERVICES | | | | | |
| PROGRAM/SERVICE | GENERAL FUND | OTHER STATE | FEDERAL FUNDS | TOTAL FUNDS | T.O. |
| Office of Youth Development – Administration | | | | | |
| Administration | \$12,847,703 | \$1,889,729 | \$0 | \$14,737,432 | 101 |
| Office of Youth Development – Swanson Correctional Center for Youth | | | | | |
| Institutional / Secure Care | \$22,383,534 | \$286,714 | \$51,402 | \$22,721,650 | 361 |
| Office of Youth Development – Jetson Correctional Center for Youth | | | | | |
| Institutional / Secure Care | \$12,854,409 | \$3,435,900 | \$38,143 | \$16,328,452 | 169 |
| Office of Youth Development – Bridge City Correctional Center for Youth | | | | | |
| Institutional / Secure Care | \$14,418,376 | \$95,560 | \$5,684 | \$14,519,620 | 207 |
| Office of Youth Development- Acadiana Center for Youth | \$0 | \$0 | \$0 | \$0 | 0 |
| Office of Youth Development – Field Services | | | | | |
| Probation & Parole | \$24,948,381 | \$286 | \$0 | \$24,948,667 | 349 |
| Office of Youth Development – Contract Services | | | | | |
| Community-Based Programs | \$46,970,391 | \$11,555,020 | \$442,692 | \$58,968,103 | 0 |
| Auxillary Account | \$ 0 | \$235,682 | \$0 | \$ 235,682 | 0 |
| TOTALS | \$134,422,794 | \$17,498,891 | \$537,921 | \$152,459,606 | 1,187 |

| SCHEDULE 09 | | | | | |
|--|---------------------|--------------------|----------------------|--------------------|-------------|
| DEPARTMENT OF HEALTH AND HOSPITALS | | | | | |
| JEFFERSON PARISH HUMAN SERVICES AUTHORITY | | | | | |
| PROGRAM/SERVICE | GENERAL FUND | OTHER STATE | FEDERAL FUNDS | TOTAL FUNDS | T.O. |
| Jefferson Parish Human Services Authority | | | | | |
| Developmental Disabilities | \$1,893,792 | \$0 | \$0 | \$1,893,792 | 0 |
| Children Family Services | \$3,820,838 | \$1,167,492 | \$0 | \$4,988,330 | 0 |
| TOTALS | \$5,714,630 | \$1,167,492 | \$0 | \$6,882,122 | 0 |

| SCHEDULE 09 | | | | | |
|--|---------------------|--------------------|----------------------|--------------------|-------------|
| DEPARTMENT OF HEALTH AND HOSPITALS | | | | | |
| FLORIDA PARISHES HUMAN SERVICES AUTHORITY | | | | | |
| PROGRAM/SERVICE | GENERAL FUND | OTHER STATE | FEDERAL FUNDS | TOTAL FUNDS | T.O. |
| Florida Parishes Human Services Authority | | | | | |
| Children and Adolescent Services | \$2,707,374 | \$1,732,386 | \$0 | \$4,439,760 | 0 |
| TOTALS | \$2,707,374 | \$1,732,386 | \$0 | \$4,439,760 | 0 |

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| SCHEDULE 09 | | | | | |
|---------------------------------------|--------------------|-------------|---------------|--------------------|----------|
| DEPARTMENT OF HEALTH AND HOSPITALS | | | | | |
| CAPITAL AREA HUMAN SERVICES DISTRICT | | | | | |
| PROGRAM/SERVICE | GENERAL FUND | OTHER STATE | FEDERAL FUNDS | TOTAL FUNDS | T.O. |
| Capital Area Human Services District | | | | | |
| Children's Behavioral Health Services | \$4,425,065 | \$0 | \$0 | \$4,425,065 | 0 |
| TOTALS | \$4,425,065 | \$0 | \$0 | \$4,425,065 | 0 |

| SCHEDULE 09 | | | | | |
|---|------------------|-------------|-----------------|------------------|----------|
| DEPARTMENT OF HEALTH AND HOSPITALS | | | | | |
| DEVELOPMENTAL DISABILITIES COUNCIL | | | | | |
| PROGRAM/SERVICE | GENERAL FUND | OTHER STATE | FEDERAL FUNDS | TOTAL FUNDS | T.O. |
| Developmental Disabilities Council | | | | | |
| Families Helping Families | \$439,500 | \$0 | \$0 | \$439,500 | 0 |
| Autism Early Intervention Program | \$0 | \$0 | \$15,000 | \$15,000 | 0 |
| LaTEACH Special Education Advocacy Initiative | \$0 | \$0 | \$60,000 | \$60,000 | 0 |
| Recreation Training | \$0 | \$0 | \$9,000 | \$9,000 | 0 |
| TOTALS | \$439,500 | \$0 | \$84,000 | \$523,500 | 0 |

| SCHEDULE 09 | | | | | |
|--------------------------------------|--------------------|--------------------|---------------|--------------------|----------|
| DEPARTMENT OF HEALTH AND HOSPITALS | | | | | |
| METROPOLITAN HUMAN SERVICES DISTRICT | | | | | |
| PROGRAM/SERVICE | GENERAL FUND | OTHER STATE | FEDERAL FUNDS | TOTAL FUNDS | T.O. |
| Metropolitan Human Services District | | | | | |
| Children and Adolescent Services | \$1,683,940 | \$1,401,361 | \$0 | \$3,085,301 | 0 |
| TOTALS | \$1,683,940 | \$1,401,361 | \$0 | \$3,085,301 | 0 |

| SCHEDULE 09 | | | | | |
|---|---------------------|--------------------|---------------------|---------------------|------------|
| DEPARTMENT OF HEALTH AND HOSPITALS | | | | | |
| MEDICAL VENDOR ADMINISTRATION | | | | | |
| PROGRAM/SERVICE | GENERAL FUND | OTHER STATE | FEDERAL FUNDS | TOTAL FUNDS | T.O. |
| Medical Vendor Administration | | | | | |
| Services for Medicaid Eligible Children | \$26,326,265 | \$3,898,550 | \$53,512,689 | \$83,737,504 | 539 |
| TOTALS | \$26,326,265 | \$3,898,550 | \$53,512,689 | \$83,737,504 | 539 |

| SCHEDULE 09 | | | | | |
|---|----------------------|---------------------|------------------------|------------------------|----------|
| DEPARTMENT OF HEALTH AND HOSPITALS | | | | | |
| MEDICAL VENDOR PAYMENTS | | | | | |
| PROGRAM/SERVICE | GENERAL FUND | OTHER STATE | FEDERAL FUNDS | TOTAL FUNDS | T.O. |
| Payments to Private Providers | | | | | |
| Services for Medicaid Eligible Children | \$317,164,876 | \$17,567,018 | \$1,191,489,921 | \$1,526,221,815 | 0 |
| TOTALS | \$317,164,876 | \$17,567,018 | \$1,191,489,921 | \$1,526,221,815 | 0 |

| SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF PUBLIC HEALTH | | | | | |
|--|---------------------|---------------------|----------------------|----------------------|------------|
| PROGRAM/SERVICE | GENERAL FUND | OTHER STATE | FEDERAL FUNDS | TOTAL FUNDS | T.O. |
| Personal Health | | | | | |
| Immunization | \$5,938,650 | \$2,216,903 | \$3,303,352 | \$11,458,905 | 104 |
| Nurse Family Partnership | \$0 | \$7,300,000 | \$5,000,000 | \$12,300,000 | 49 |
| Maternal and Child Health | \$2,428,192 | \$2,573,363 | \$3,621,940 | \$8,623,495 | 72 |
| Children's Special Health Services | \$3,743,556 | \$775,000 | \$4,344,000 | \$8,862,556 | 50 |
| School Based Health Services | \$3,052,021 | \$7,196,072 | \$480,000 | \$10,728,093 | 7 |
| Genetics and Hemophilia | \$3,707,887 | \$5,520,000 | \$200,000 | \$9,427,887 | 32 |
| Lead Poisoning Prevention | \$0 | \$0 | \$533,291 | \$533,291 | 6 |
| HIV/Perinatal & AIDS Drug Assistance | \$113,317 | \$4,703 | \$1,247,411 | \$1,365,431 | 2 |
| Child Death Review | \$30,000 | \$150,000 | \$0 | \$180,000 | 2 |
| Nutrition Services | \$18,250 | \$2,117,000 | \$85,497,540 | \$87,632,790 | 224 |
| Injury Research and Prevention | \$0 | \$0 | \$30,250 | \$30,250 | 0 |
| Emergency Medical Services | \$20,000 | \$115,000 | \$115,000 | \$250,000 | 3 |
| Statewide Overweight and Obesity Program | \$21,983 | \$3,017 | \$0 | \$25,000 | 0 |
| TOTALS | \$19,073,856 | \$27,971,058 | \$104,372,784 | \$151,417,698 | 551 |

| SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF MENTAL HEALTH CENTRAL OFFICE | | | | | |
|---|---------------------|--------------------|--------------------|---------------------|-----------|
| PROGRAM/SERVICE | GENERAL FUND | OTHER STATE | FEDERAL FUNDS | TOTAL FUNDS | T.O. |
| Administration and Support | | | | | |
| Administration of Children's Services | \$832,592 | \$0 | \$0 | \$832,592 | 13 |
| Community Mental Health | | | | | |
| Specialized Contracted Services | \$2,035,172 | \$4,900,000 | \$5,820,411 | \$12,755,583 | 61 |
| TOTALS | \$2, 867,764 | \$4,900,000 | \$5,820,411 | \$13,588,175 | 74 |

| SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF MENTAL HEALTH AREA A | | | | | |
|---|--------------------|---------------------|---------------|---------------------|------------|
| PROGRAM/SERVICE | GENERAL FUND | OTHER STATE | FEDERAL FUNDS | TOTAL FUNDS | T.O. |
| Patient Care | | | | | |
| Child/Adolescent - NOAH | \$0 | \$0 | \$0 | \$0 | 0 |
| Child/Adolescent - Community | \$1,944,900 | \$422,250 | \$0 | \$2,367,150 | 0 |
| Developmental Neuropsychiatric Program | \$1,730,557 | \$2,474,530 | \$0 | \$4,205,087 | 77 |
| Challenges Day Treatment - SELH | \$362,145 | \$241,144 | \$0 | \$603,289 | 8 |
| Inpatient Services - SELH | \$1,076,668 | \$9,426,244 | \$0 | \$10,502,912 | 183 |
| TOTALS | \$5,114,270 | \$12,564,168 | \$0 | \$17,678,438 | 268 |

| SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF MENTAL HEALTH AREA B | | | | | |
|---|--------------------|--------------------|---------------|--------------------|-----------|
| PROGRAM/SERVICE | GENERAL FUND | OTHER STATE | FEDERAL FUNDS | TOTAL FUNDS | T.O. |
| Patient Care | | | | | |
| Adolescent Girls Residential Program | \$468,303 | \$550,000 | \$0 | \$1,018,303 | 15 |
| Day Program for Children and Adolescents | \$1,420,984 | \$0 | \$0 | \$1,420,984 | 14 |
| Community Services | \$1,874,040 | \$1,282,188 | \$0 | \$3,156,228 | 0 |
| TOTALS | \$3,763,327 | \$1,832,188 | \$0 | \$5,595,515 | 29 |

| SCHEDULE 09 | | | | | |
|------------------------------------|--------------|--------------------|---------------|--------------------|-----------|
| DEPARTMENT OF HEALTH AND HOSPITALS | | | | | |
| OFFICE OF MENTAL HEALTH AREA C | | | | | |
| PROGRAM/SERVICE | GENERAL FUND | OTHER STATE | FEDERAL FUNDS | TOTAL FUNDS | T.O. |
| Patient Care | | | | | |
| Adolescent/Children's Services | \$0 | \$6,588,855 | \$0 | \$6,588,855 | 56 |
| TOTALS | \$0 | \$6,588,855 | \$0 | \$6,588,855 | 56 |

| SCHEDULE 09 | | | | | |
|--|---------------------|--------------------|--------------------|---------------------|-----------|
| DEPARTMENT OF HEALTH AND HOSPITALS | | | | | |
| OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES | | | | | |
| PROGRAM/SERVICE | GENERAL FUND | OTHER STATE | FEDERAL FUNDS | TOTAL FUNDS | T.O. |
| Community Based Programs | | | | | |
| Cash Subsidy Payments | \$3,212,390 | \$0 | \$0 | \$3,212,390 | 0 |
| Individual and Family Support | \$2,072,766 | \$0 | \$0 | \$2,072,766 | 0 |
| Specialized Services | \$217,325 | \$0 | \$0 | \$217,325 | 2 |
| Family & Provider Training | \$0 | \$500,000 | \$0 | \$500,000 | 0 |
| Early Steps | \$8,091,125 | \$1,807,894 | \$6,643,790 | \$16,542,809 | 18 |
| GNOSSC: Residential Services and Extended Family Living | \$0 | \$327,660 | \$0 | \$327,660 | 2 |
| PSSC: Residential and Community Based Services | \$0 | \$2,867,727 | \$0 | \$2,867,727 | 76 |
| TOTALS | \$13,593,606 | \$5,503,281 | \$6,643,790 | \$25,740,677 | 98 |

| SCHEDULE 09 | | | | | |
|-------------------------------------|--------------------|-------------|---------------------|---------------------|-----------|
| DEPARTMENT OF HEALTH AND HOSPITALS | | | | | |
| OFFICE FOR ADDICTIVE DISORDERS | | | | | |
| PROGRAM/SERVICE | GENERAL FUND | OTHER STATE | FEDERAL FUNDS | TOTAL FUNDS | T. O. |
| Prevention and Treatment | | | | | |
| Prevention Education | \$0 | \$0 | \$6,416,593 | \$6,416,593 | 16 |
| Adolescent Inpatient | \$2,589,882 | \$0 | \$3,438,705 | \$6,028,587 | 44 |
| Adolescent Community Based Services | \$0 | \$0 | \$478,800 | \$478,800 | 0 |
| Adolescent Outpatient | \$1,054,000 | \$0 | \$0 | \$1,054,000 | 12 |
| TOTALS | \$3,643,882 | \$0 | \$10,334,098 | \$13,977,980 | 72 |

| SCHEDULE 10 | | | | | |
|---------------------------------------|---------------------|---------------------|----------------------|----------------------|--------------|
| DEPARTMENT OF SOCIAL SERVICES | | | | | |
| OFFICE OF FAMILY SUPPORT | | | | | |
| PROGRAM/SERVICE | GENERAL FUND | OTHER STATE | FEDERAL FUNDS | TOTAL FUNDS | T.O. |
| Executive & Administrative | | | | | |
| TANF | \$ 1,767,265 | \$0 | \$ 9,313,264 | \$ 11,080,529 | 6 |
| Child Care Assistance | \$0 | \$0 | \$ 15,087,872 | \$ 15,087,872 | 6 |
| Client Services | | | | | |
| Head Start Collaboration | \$ 20,352 | \$0 | \$ 179,638 | \$ 199,990 | 2 |
| TANF | \$ 8,998,714 | \$0 | \$ 6,319,267 | \$ 15,317,981 | 30 |
| Food Stamps | \$ 18,015,620 | \$0 | \$ 33,956,489 | \$ 51,972,109 | 629 |
| Support Enforcement | \$ 11,802,293 | \$ 14,864,916 | \$ 52,379,578 | \$ 79,046,787 | 469 |
| Disability Determinations | \$0 | \$0 | \$ 9,262,706 | \$ 9,262,706 | 50 |
| Child Care Assistance | \$ 0 | \$ 286,758 | \$ 18,961,542 | \$ 19,248,300 | 175 |
| Client Payments | | | | | |
| Payments to TANF recipients | \$ 9,660,972 | \$0 | \$ 151,436,585 | \$161,097,557 | 0 |
| Child Care Assistance Payments | \$ 8,254,125 | \$ 1,000,000 | \$ 148,830,084 | \$158,084,209 | 0 |
| TOTALS | \$58,519,341 | \$16,151,674 | \$445,727,025 | \$520,398,040 | 1,367 |

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| SCHEDULE 10 | | | | | |
|-------------------------------|---------------------|----------------------|----------------------|----------------------|-------------|
| DEPARTMENT OF SOCIAL SERVICES | | | | | |
| OFFICE OF COMMUNITY SERVICES | | | | | |
| PROGRAM/SERVICE | GENERAL FUND | OTHER STATE | FEDERAL FUNDS | TOTAL FUNDS | T.O. |
| Child Welfare Services | | | | | |
| Child Welfare Services | \$69,505,147 | \$ 24,114,899 | \$151,400,807 | \$245,020,853 | 1797 |
| TOTALS | \$69,505,147 | \$ 24,114,899 | \$151,400,807 | \$245,020,853 | 1797 |

| SCHEDULE 11 | | | | | |
|--|--------------|-----------------|-----------------|-----------------|----------|
| DEPARTMENT OF NATURAL RESOURCES | | | | | |
| OFFICE OF COASTAL RESTORATION AND | | | | | |
| PROGRAM/SERVICE | GENERAL FUND | OTHER STATE | FEDERAL FUNDS | TOTAL FUNDS | T.O. |
| Coastal Restoration and Management | | | | | |
| Outreach and Public Information for Children | \$0 | \$0 | \$30,240 | \$30,240 | 0 |
| Educational Materials | \$0 | \$15,132 | \$0 | \$15,132 | 0 |
| TOTALS | \$0 | \$15,132 | \$30,240 | \$45,372 | 0 |

| SCHEDULE 14 | | | | | |
|------------------------------------|--------------|-------------|---------------------|---------------------|----------|
| LOUISIANA WORKFORCE COMMISSION | | | | | |
| OFFICE OF WORKFORCE DEVELOPMENT | | | | | |
| PROGRAM/SERVICE | GENERAL FUND | OTHER STATE | FEDERAL FUNDS | TOTAL FUNDS | T.O. |
| Job Training and Placement Program | | | | | |
| Youth Program | \$0 | \$0 | \$17,295,855 | \$17,295,855 | 0 |
| TOTALS | \$0 | \$0 | \$17,295,855 | \$17,295,855 | 0 |

| SCHEDULE 19A | | | | | |
|---|--------------|-------------|---------------|-------------|----------|
| HIGHER EDUCATION | | | | | |
| LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS | | | | | |
| PROGRAM/SERVICE | GENERAL FUND | OTHER STATE | FEDERAL FUNDS | TOTAL FUNDS | T.O. |
| Louisiana State University Medical Center -Health Sciences Center | \$0 | \$0 | \$0 | \$0 | 0 |
| Louisiana State University Agricultural Center | | | | | |
| 4-H Youth Development | \$0 | \$0 | \$0 | \$0 | 0 |
| TOTALS | \$0 | \$0 | \$0 | \$0 | 0 |

| SCHEDULE 19B | | | | | |
|--|--------------------|--------------------|---------------|--------------------|-----------|
| SPECIAL SCHOOLS AND COMMISSIONS | | | | | |
| LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED | | | | | |
| PROGRAM/SERVICE | GENERAL FUND | OTHER STATE | FEDERAL FUNDS | TOTAL FUNDS | T.O. |
| Administration/Support Services | | | | | |
| Administration and Support | \$1,932,461 | \$0 | \$0 | \$1,932,461 | 13 |
| Instructional Services | | | | | |
| Instruction | \$3,416,580 | \$1,262,830 | \$0 | \$4,679,410 | 51 |
| Residential Services | | | | | |
| Residential | \$1,566,177 | \$93,800 | \$0 | \$1,659,977 | 32 |
| TOTALS | \$7,164,495 | \$1,355,930 | \$0 | \$8,271,848 | 96 |

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| SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR THE DEAF | | | | | |
|---|---------------------|--------------------|----------------------|---------------------|-------------|
| PROGRAM/SERVICE | GENERAL FUND | OTHER STATE | FEDERAL FUNDS | TOTAL FUNDS | T.O. |
| Administration and Support Services | | | | | |
| Children’s Services | \$5,578,659 | \$276,811 | \$0 | \$5,855,470 | 53 |
| Instructional Services | | | | | |
| Instruction | \$8,949,201 | \$1,959,103 | \$0 | \$10,908,304 | 115 |
| Residential Services | | | | | |
| Residential | \$4,393,080 | \$287,064 | \$0 | \$4,680,144 | 91 |
| Auxiliary | | | | | |
| Student Center | \$0 | \$15,000 | \$0 | \$15,000 | 0 |
| TOTALS | \$18,920,940 | \$2,537,978 | \$0 | \$21,458,918 | 259 |

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| SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SPECIAL EDUCATION CENTER | | | | | |
|--|---------------------|---------------------|----------------------|---------------------|-------------|
| PROGRAM/SERVICE | GENERAL FUND | OTHER STATE | FEDERAL FUNDS | TOTAL FUNDS | T.O. |
| Administration and Support Services | | | | | |
| Administration and Support | \$323,295 | \$3,068,017 | \$0 | \$3,391,312 | 25 |
| Instructional Services | | | | | |
| Instruction | \$18,966 | \$4,263,436 | \$0 | \$4,282,402 | 38 |
| Residential Services | | | | | |
| Residential | \$141,100 | \$7,860,851 | \$0 | \$8,001,951 | 148 |
| TOTALS | \$483,361 | \$15,192,304 | \$0 | \$15,675,665 | 211 |

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| SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR MATH, SCIENCE & THE ARTS | | | | | |
|---|---------------------|--------------------|----------------------|---------------------|-------------|
| PROGRAM/SERVICE | GENERAL FUND | OTHER STATE | FEDERAL FUNDS | TOTAL FUNDS | T.O. |
| Administration and Support Services | | | | | |
| Support for School Overhead | \$1,454,310 | \$0 | \$0 | \$1,454,310 | 16 |
| Instructional Services | | | | | |
| Instruction | \$3,782,231 | \$183,709 | \$44,202 | \$4,010,142 | 56 |
| Residential Services | | | | | |
| Housing and Counseling | \$1,285,385 | \$273,116 | \$0 | \$1,558,501 | 18 |
| Louisiana Virtual School | | | | | |
| Louisiana Virtual School | \$32,000 | \$3,254,336 | \$0 | \$3,286,336 | 0 |
| TOTALS | \$6,553,926 | \$3,711,161 | \$44,202 | \$10,309,289 | 90 |

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| SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA EDUCATION TELEVISION AUTHORITY | | | | | |
|--|---------------------|--------------------|----------------------|--------------------|-------------|
| PROGRAM/SERVICE | GENERAL FUND | OTHER STATE | FEDERAL FUNDS | TOTAL FUNDS | T.O. |
| Administration | | | | | |
| Educational Services | \$1,011,120 | \$4,800 | \$0 | \$1,015,920 | 9 |
| Broadcasting | | | | | |
| Educational Services | \$7,361,607 | \$653,722 | \$0 | \$8,015,329 | 74 |
| TOTALS | \$16,388,056 | \$658,522 | \$0 | \$9,031,249 | 83 |

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| SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS BOARD OF ELEMENTARY AND SECONDARY EDUCATION | | | | | |
|---|---------------------|---------------------|----------------------|---------------------|-------------|
| PROGRAM/SERVICE | GENERAL FUND | OTHER STATE | FEDERAL FUNDS | TOTAL FUNDS | T.O. |
| Administration | | | | | |
| Policymaking | \$1,251,628 | \$538,905 | \$0 | \$1,790,533 | 7 |
| Louisiana Quality Education Support Fund | | | | | |
| Grants to Elementary & Secondary School Systems | \$0 | \$42,000,000 | \$0 | \$42,000,000 | 7 |
| TOTALS | \$1,251,628 | \$42,538,905 | \$0 | \$43,790,533 | 14 |

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| SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS NEW ORLEANS CENTER FOR CREATIVE ARTS | | | | | |
|--|---------------------|--------------------|----------------------|--------------------|-------------|
| PROGRAM/SERVICE | GENERAL FUND | OTHER STATE | FEDERAL FUNDS | TOTAL FUNDS | T.O. |
| Administration | | | | | |
| Administration/Support Services | \$1,084,506 | \$4,828 | \$0 | \$1,089,334 | 11 |
| Instruction Services | | | | | |
| Instruction | \$3,631,592 | \$88,859 | \$0 | \$3,720,451 | 42 |
| TOTALS | \$4,716,098 | \$93,687 | \$0 | \$4,809,785 | 53 |

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| SCHEDULE 19D DEPARTMENT OF EDUCATION STATE ACTIVITIES | | | | | |
|--|---------------------|---------------------|----------------------|----------------------|-------------|
| PROGRAM/SERVICE | GENERAL FUND | OTHER STATE | FEDERAL FUNDS | TOTAL FUNDS | T.O. |
| Executive Office | | | | | |
| Executive Administration | \$13,169,591 | \$3,406,071 | \$3,239,813 | \$19,815,475 | 88 |
| Office of Management and Finance | | | | | |
| Management and Finance | \$13,073,636 | \$5,997,605 | \$3,025,608 | \$22,096,849 | 150 |
| Office of Student and School Performance | | | | | |
| Student and School Performance | \$27,704,630 | \$4,965,383 | \$8,591,774 | \$41,261,787 | 87 |
| Office of Quality Educators | | | | | |
| Quality Educators | \$6,445,253 | \$6,206,887 | \$13,415,330 | \$26,067,470 | 97 |
| Office of School and Community Support | | | | | |
| School and Community Support | \$1,445,677 | \$4,874,449 | \$11,505,481 | \$17,825,607 | 80 |
| Regional Service Centers | | | | | |
| Regional Service Centers | \$4,024,958 | \$257,675 | \$5,038,775 | \$9,321,408 | 73 |
| Auxiliary | | | | | |
| Bunkie Youth Center | \$0 | \$310,043 | \$0 | \$310,043 | 0 |
| TOTALS | \$65,863,745 | \$26,018,113 | \$44,816,781 | \$136,698,639 | 575 |

| <p style="text-align: center;">SCHEDULE 19D DEPARTMENT OF EDUCATION SUBGRANTEE ASSISTANCE</p> | | | | | |
|--|----------------------|---------------------|----------------------|------------------------|-------------|
| PROGRAM/SERVICE | GENERAL FUND | OTHER STATE | FEDERAL FUNDS | TOTAL FUNDS | T.O. |
| Disadvantaged or Disabled Student Support | | | | | |
| Improving America's Schools Act of 1994, Special Education Federal and State Program, Pre-School Program, Student Assistance | \$76,886,508 | \$26,506,722 | \$491,419,752 | \$594,812,982 | 0 |
| Quality Educators | | | | | |
| Professional Improvement Program, Development/Leadership/Innovation, Education Personnel Tuition Assistance | \$19,729,475 | \$4,131,218 | \$75,358,943 | \$99,219,636 | 0 |
| Classroom Technology | | | | | |
| Distance Learning, Title 3 Technology for Education, Classroom Technology | \$0 | \$1,774,637 | \$15,040,511 | \$16,815,148 | 0 |
| School Accountability and Improvement | | | | | |
| Reading and Math Enhancements, Curriculum Enhancement Programs, High Stakes Remediation, School Improvement/Alternatives, Secondary Vocational Education | \$35,541,043 | \$4,653,500 | \$58,706,340 | \$98,900,883 | 0 |
| Adult Education | | | | | |
| Adult Education | \$15,651,300 | \$5,116,250 | \$2,650,697 | \$23,418,247 | 0 |
| School and Community Support | | | | | |
| Family Literacy, Community Based Programs/Services, School and Community Support Programs, School Food and Nutrition, Child and Adult Food and Nutrition | \$502,745 | \$26,895,711 | \$326,966,626 | \$354,365,082 | 0 |
| TOTALS | \$148,311,071 | \$69,078,038 | \$970,142,869 | \$1,187,531,978 | 0 |

| <p style="text-align: center;">SCHEDULE 19D DEPARTMENT OF EDUCATION RECOVERY SCHOOL DISTRICT</p> | | | | | |
|---|---------------------|----------------------|----------------------|----------------------|-------------|
| PROGRAM/SERVICE | GENERAL FUND | OTHER STATE | FEDERAL FUNDS | TOTAL FUNDS | T.O. |
| Recovery School District | | | | | |
| Recovery School District | \$19,715,449 | \$280,421,006 | \$548,777 | \$300,685,232 | 0 |
| TOTALS | \$19,715,449 | \$280,421,006 | \$548,777 | \$300,685,232 | 0 |

| <p style="text-align: center;">SCHEDULE 19D DEPARTMENT OF EDUCATION MINIMUM FOUNDATION PROGRAM</p> | | | | | |
|---|------------------------|----------------------|----------------------|------------------------|-------------|
| PROGRAM/SERVICE | GENERAL FUND | OTHER STATE | FEDERAL FUNDS | TOTAL FUNDS | T.O. |
| Minimum Foundation Program | | | | | |
| Minimum Foundation Program | \$2,962,056,821 | \$241,985,000 | \$71,300,000 | \$3,275,341,821 | 0 |
| TOTALS | \$2,962,056,821 | \$241,985,000 | \$71,300,000 | \$3,275,341,821 | 0 |

| SCHEDULE 19D DEPARTMENT OF EDUCATION NONPUBLIC ASSISTANCE | | | | | |
|---|---------------------|-------------|---------------|---------------------|----------|
| PROGRAM/SERVICE | GENERAL FUND | OTHER STATE | FEDERAL FUNDS | TOTAL FUNDS | T.O. |
| Required Services | | | | | |
| Required Services Reimbursement | \$14,292,704 | \$0 | \$0 | \$14,292,704 | 0 |
| School Lunch Salary Supplements | | | | | |
| School Lunch Salary Supplements | \$7,917,607 | \$0 | \$0 | \$7,917,607 | 0 |
| Transportation | | | | | |
| Transportation | \$7,202,105 | \$0 | \$0 | \$7,202,105 | 0 |
| Textbook Administration | | | | | |
| Textbook Administration | \$186,351 | \$0 | \$0 | \$186,351 | 0 |
| Textbooks | | | | | |
| Textbooks | \$3,147,805 | \$0 | \$0 | \$3,147,805 | 0 |
| TOTALS | \$32,746,572 | \$0 | \$0 | \$32,746,572 | 0 |

| SCHEDULE 19D DEPARTMENT OF EDUCATION SPECIAL SCHOOL DISTRICTS | | | | | |
|---|---------------------|--------------------|-----------------|---------------------|------------|
| PROGRAM/SERVICE | GENERAL FUND | OTHER STATE | FEDERAL FUNDS | TOTAL FUNDS | T.O. |
| Administration | | | | | |
| Facilitation of Instructional Activities | | | | | |
| SSD #1 Instruction | \$2,490,736 | \$5,222 | \$0 | \$2,495,958 | 5 |
| Children's Services | \$11,224,194 | \$4,206,837 | \$24,703 | \$18,430,501 | 159 |
| TOTALS | \$13,714,930 | \$4,212,059 | \$24,703 | \$17,951,692 | 164 |

| SCHEDULE 20 OTHER REQUIREMENTS LOCAL HOUSING OF STATE OFFENDERS | | | | | |
|---|--------------------|-------------|---------------|------------------|----------|
| PROGRAM/SERVICE | GENERAL FUND | OTHER STATE | FEDERAL FUNDS | TOTAL FUNDS | T.O. |
| Local Housing of Juvenile Offenders | | | | | |
| Local Housing of Juvenile Offenders | \$7,264,321 | \$0 | \$0 | 7,264,321 | 0 |
| TOTALS | \$7,264,321 | \$0 | \$0 | 7,264,321 | 0 |

| CHILDREN'S BUDGET TOTALS | | | | | |
|--------------------------|------------------------|----------------------|------------------------|------------------------|-------------|
| | GENERAL FUND | OTHER STATE | FEDERAL FUNDS | TOTAL FUNDS | T.O. |
| ALL TOTALS | \$3,972,572,168 | \$833,694,656 | \$3,069,547,249 | \$7,867,550,167 | 7535 |

Section 19. The provisions of this Act shall become effective on July 1, 2009.

DIGEST

The digest printed below was prepared by House Legislative Services. It constitutes no part of the legislative instrument. The keyword, one-liner, abstract, and digest do not constitute part of the law or proof or indicia of legislative intent. [R.S. 1:13(B) and 24:177(E)]

Fannin

HB No. 1

Provides for the ordinary operating expenses of state government.