

HOUSE BILL NO. 1
ORIGINAL

TABLE OF CONTENTS

SCHEDULE 01 - EXECUTIVE DEPARTMENT 10

01-100 Executive Office 10

Expenditures: 10

Governor’s Office of Coastal Activities 11

01-101 Office of Indian Affairs 11

01-103 Mental Health Advocacy Service 12

01-107 Division of Administration 12

Expenditures: 12

Executive Administration 12

Inspector General 13

Community Development Block Grant 13

Auxiliary Account 14

01-110 Louisiana Recovery Authority 15

01-111 Homeland Security and Emergency Preparedness 15

01-112 Department of Military Affairs 16

Military Affairs Program 16

Education Program 17

01-116 Louisiana Public Defender Board 18

01-124 Louisiana Stadium and Exposition District 18

01-126 Board of Tax Appeals 19

01-129 Louisiana Commission on Law Enforcement and the
Administration of Criminal Justice 20

Federal Programs 20

State Programs 21

01-133 Office of Elderly Affairs 22

Administrative 22

Title III, Title V, Title VII and NSIP 22

Action Match 22

Parish Councils on Aging 23

Senior Centers 23

01-254 Louisiana State Racing Commission 23

01-255 Office of Financial Institutions 24

01-259 Louisiana State Board of Cosmetology 25

SCHEDULE 03 - DEPARTMENT OF VETERANS AFFAIRS 25

03-130 Department of Veterans Affairs 25

Administrative 25

Claims 26

Contact Assistance 26

State Approval Agency 26

State Veterans Cemetery 26

03-131 Louisiana War Veterans Home 27

03-132 Northeast Louisiana War Veterans Home 27

03-134 Southwest Louisiana War Veterans Home 28

03-136 Southeast Louisiana War Veterans Home 29

SCHEDULE 04 - ELECTED OFFICIALS 29

DEPARTMENT OF STATE

04-139 Secretary of State 29

Administrative 29

Elections 30

Archives and Records 31

Museum and Other Operations 31

Commercial 32

DEPARTMENT OF JUSTICE

04-141 Office of the Attorney General 33
 Administrative 33
 Civil Law 33
 Criminal Law and Medicaid Fraud 34
 Risk Litigation 34
 Gaming 35

OFFICE OF THE LIEUTENANT GOVERNOR

04-146 Lieutenant Governor 36
 Administrative Program 36
 Grants Program 36

DEPARTMENT OF TREASURY

04-147 State Treasurer 37
 Administrative 37
 Financial Accountability and Control 37
 Debt Management 37
 Investment Management 37

DEPARTMENT OF PUBLIC SERVICE

04-158 Public Service Commission 38
 Administrative 38
 Support Services 39
 Motor Carrier Registration 39
 District Offices 39

DEPARTMENT OF AGRICULTURE AND FORESTRY

04-160 Agriculture and Forestry 40
 Management and Finance 40
 Marketing 40
 Agricultural and Environmental Sciences 41
 Animal Health Services Program 41
 Agro-Consumer Services Program 42
 Forestry 42
 Soil and Water Conservation Program 42
 Auxiliary Account 43

DEPARTMENT OF INSURANCE

04-165 Commissioner of Insurance 44
 Administration/Fiscal Program 44
 Market Compliance Program 44
04-166 Patient's Compensation Fund Oversight Board 46

SCHEDULE 05 - DEPARTMENT OF ECONOMIC DEVELOPMENT 46

05-251 Office of the Secretary 46
05-252 Office of Business Development 47
 Business Development Program 47
 Business Incentives Program 48

SCHEDULE 06 - DEPARTMENT OF CULTURE, RECREATION AND TOURISM 49

06-261 Office of the Secretary 49
 Administration Program 49
 Management and Finance Program 49
06-262 Office of the State Library of Louisiana 49
06-263 Office of State Museum 50
06-264 Office of State Parks 51

06-265	Office of Cultural Development	52
	Cultural Development	52
	Arts Program	53
	Administrative Program	53
06-267	Office of Tourism	54
	Administrative	54
	Marketing	54
	Welcome Centers	54
SCHEDULE 07 - DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT		55
07-273	Administration	55
	Office of the Secretary	55
	Office of Management and Finance	55
07-275	Public Works , Hurricane Flood Protection, and Intermodal Transportation	55
	Water Resources and Intermodal	55
	Aviation	56
	Public Transportation	56
07-276	Engineering and Operations	57
	Engineering	57
	Bridge Trust	58
	Planning and Programming	58
	Operations	58
	Marine Trust	59
SCHEDULE 08 - DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS		59
CORRECTIONS SERVICES		
08-400	Corrections - Administration	60
	Office of the Secretary	60
	Office of Management and Finance	60
	Adult Services	60
	Pardon Board	61
	Parole Board	61
08-401	C. Paul Phelps Correctional Center	62
	Administration	62
	Incarceration	62
	Auxiliary Account	62
08-402	Louisiana State Penitentiary	63
	Administration	63
	Incarceration	63
	Auxiliary Account	63
08-405	Avoyelles Correctional Center	64
	Administration	64
	Incarceration	64
	Auxiliary Account	64
08-406	Louisiana Correctional Institute for Women	65
	Administration	65
	Incarceration	65
	Auxiliary Account	65
08-407	Winn Correctional Center	66
	Administration	66
	Purchase of Correctional Services	66
08-408	Allen Correctional Center	67
	Administration	67
	Purchase of Correctional Services	67
08-409	Dixon Correctional Institute	68
	Administration	68
	Incarceration	68
	Auxiliary Account	68

08-412	J. Levy Dabadie Correctional Center	69
	Administration	69
	Incarceration	69
	Auxiliary Account	69
08-413	Elayn Hunt Correctional Center	70
	Administration	70
	Incarceration	70
	Auxiliary Account	71
08-414	David Wade Correctional Center	71
	Administration	71
	Incarceration	71
	Forcht-Wade Correctional Center	72
	Steve Hoyle Rehabilitation Center	73
	Auxiliary Account	73
08-415	Adult Probation and Parole	74
	Administration and Support	74
	Field Services	74
08-416	B.B. "Sixty" Rayburn Correctional Center	74
	Administration	74
	Incarceration	75
	Auxiliary Account	75

PUBLIC SAFETY SERVICES

08-418	Office of Management and Finance	75
08-419	Office of State Police	76
	Traffic Enforcement Program	76
	Criminal Investigation Program	76
	Operational Support Program	77
	Gaming Enforcement Program	77
	Auxiliary Account	77
08-420	Office of Motor Vehicles	79
08-421	Office of Legal Affairs	80
08-422	Office of State Fire Marshal	80
08-423	Louisiana Gaming Control Board	81
08-424	Liquefied Petroleum Gas Commission	82
08-425	Louisiana Highway Safety Commission	82

YOUTH SERVICES

08-403	Office of Youth Development	83
	Administration	83
	Swanson Correctional Center for Youth	83
	Jetson Correctional Center for Youth	84
	Bridge City Correctional Center for Youth	84
	Field Services	85
	Contract Services	85
	Auxiliary Account	85

SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS

09-300	Jefferson Parish Human Services Authority	87
09-301	Florida Parishes Human Services Authority	88
09-302	Capital Area Human Services District	89
09-303	Developmental Disabilities Council	91
09-304	Metropolitan Human Services District	91
09-305	Medical Vendor Administration	92
09-306	Medical Vendor Payments	94
	Payments to Private Providers	94
	Payments to Public Providers	94
	Medicare Buy-Ins and Supplements	94
	Uncompensated Care Costs	94

09-307	Office of the Secretary	97
	Management and Finance Program	97
	Grants Program	97
	Auxiliary Account	98
09-320	Office of Aging and Adult Services	98
	Administration Protection and Support	98
	John J. Hainkel, Jr., Home and Rehab Center	99
	Villa Feliciana Medical Complex	99
	Auxiliary Account	99
09-324	Louisiana Emergency Response Network	100
09-326	Office of Public Health	100
	Vital Records and Statistics	100
	Personal Health Services	100
	Environmental Health Services	101
09-330	Office of Mental Health (State Office)	102
	Administration and Support	102
	Community Mental Health Program	103
09-331	Mental Health Area C	103
	Administration and Support Program	103
	Client Services	104
09-332	Mental Health Area B	105
	Administration and Support Program	105
	Client Services Program	105
	Auxiliary Account	105
09-333	Mental Health Area A	106
	Administration and Support Program	106
	Client Services Program	106
	Auxiliary Account	107
09-340	Office for Citizens with Developmental Disabilities	107
	Administration Program	107
	Community-Based Program	108
	Acadiana Region Supports and Services Center	111
	Auxiliary Program	112
09-351	Office for Addictive Disorders	112
	Administration	112
	Prevention and Treatment	113
	Auxiliary Account	114

SCHEDULE 10 - DEPARTMENT OF SOCIAL SERVICES

10-357	Office of the Secretary	115
10-355	Office of Family Support	116
	Administration and Support	116
	Client Services	116
	Client Payments	118
10-370	Office of Community Services	121
	Administration and Support	121
	Child Welfare Services	121
	Women's Policy	122
10-374	Rehabilitation Services	123
	Administration and Support	123
	Vocational Rehabilitation Services	123
	Specialized Rehabilitation Services	124

SCHEDULE 11 - DEPARTMENT OF NATURAL RESOURCES

11-431	Office of the Secretary	125
	Executive	125
	Management and Finance	125
	Technology Assessment	126
	Atchafalaya Basin	126
	Auxiliary Account	126

11-432	Office of Conservation	127
	Oil and Gas Regulatory	127
	Public Safety	127
11-434	Office of Mineral Resources	129
11-435	Office of Coastal Restoration and Management	129
SCHEDULE 12 - DEPARTMENT OF REVENUE		130
12-440	Office of Revenue	130
	Tax Collection	130
	Alcohol and Tobacco Control	131
	Office of Charitable Gaming	131
12-441	Louisiana Tax Commission	132
	Property Taxation Regulatory/Oversight	132
	Supervision and Assistance to Local Assessors	133
SCHEDULE 13 - DEPARTMENT OF ENVIRONMENTAL QUALITY		133
13-850	Office of the Secretary	133
13-851	Office of Environmental Compliance	134
13-852	Office of Environmental Services	135
13-853	Office of Environmental Assessment	136
13-855	Office of Management and Finance	138
SCHEDULE 14 - DEPARTMENT OF LABOR		138
14-474	Office of Workforce Development	139
	Administrative	139
	Management and Finance Program	140
	Occupational Information System Program	140
	Job Training and Placement Program	140
	Incumbent Worker Training Program	141
	Unemployment Benefits Program	141
	Community Based Services	141
	Worker Protection Program	142
14-475	Office of Workers' Compensation	142
	Injured Workers' Benefit Protection Program	142
	Injured Worker Reemployment Program	142
SCHEDULE 16 - DEPARTMENT OF WILDLIFE AND FISHERIES		143
16-511	Office of Management and Finance	143
16-512	Office of the Secretary	144
	Administrative	144
	Enforcement Program	144
	Marketing Program	144
16-513	Office of Wildlife	145
16-514	Office of Fisheries	147
SCHEDULE 17 - DEPARTMENT OF CIVIL SERVICE		148
17-560	State Civil Service	148
	Administration	148
	Human Resources Management	148
17-561	Municipal Fire and Police Civil Service	149
17-562	Ethics Administration	150
17-563	State Police Commission	151
17-564	Division of Administrative Law	151

SCHEDULE 18 - RETIREMENT SYSTEMS	152
18-586 Teachers' Retirement System - Contributions	152
SCHEDULE 19 - HIGHER EDUCATION	152
19-671 Board of Regents	154
19-674 Louisiana Universities Marine Consortium	155
Auxiliary Account	156
19-600 Louisiana State University Board of Supervisors	156
Louisiana State University - A & M College	158
University of New Orleans	159
Louisiana State University Health Sciences Center - New Orleans	160
E.A. Conway Medical Center	162
Louisiana State University - Eunice	163
Louisiana State University - Shreveport	163
Louisiana State University - Agricultural Center	164
Paul M. Hebert Law Center	165
Pennington Biomedical Research Center	166
19-615 Southern University Board of Supervisors	166
Southern University - Agricultural & Mechanical College	168
Southern University - Law Center	168
Southern University - New Orleans	169
Southern University - Shreveport, Louisiana	170
Southern University - Agricultural Research and Extension Center	170
19-620 University of Louisiana Board of Supervisors	171
Nicholls State University	172
Grambling State University	173
Louisiana Tech University	174
McNeese State University	175
University of Louisiana at Monroe	176
Northwestern State University	176
Southeastern Louisiana University	177
University of Louisiana at Lafayette	178
19-649 Louisiana Community and Technical Colleges Board of Supervisors	179
Baton Rouge Community College	180
Delgado Community College	181
Nunez Community College	181
Bossier Parish Community College	182
South Louisiana Community College	183
River Parishes Community College	183
Louisiana Delta Community College	184
Louisiana Technical College	185
SOWELA Technical Community College	185
SCHEDULE 19 - SPECIAL SCHOOLS AND COMMISSIONS	187
19-651 Louisiana School for the Visually Impaired	187
Administration/Support Services	187
Instructional Services	187
Residential Services	188
19-653 Louisiana School for the Deaf	188
Administration/Support Services	188
Instructional Services	189
Residential Services	190
Auxiliary Account	190
19-655 Louisiana Special Education Center	190
Administration/Support Services	190
Instructional Services	190
Residential Services	191

19-657	Louisiana School for Math, Science and the Arts	192
	Administration/Support Services	192
	Instructional Services	192
	Residential Services	193
	Louisiana Virtual School	193
19-661	Office of Student Financial Assistance	194
	Administration/Support Services	194
	Loan Operations	194
	Scholarships/Grants	194
	TOPS Tuition Program	194
19-662	Louisiana Educational Television Authority	195
	Administration/Support Services	195
	Broadcasting	196
19-666	Board of Elementary and Secondary Education	196
	Administration	196
	Louisiana Quality Education Support Fund	197
19-673	New Orleans Center for the Creative Arts - Riverfront	198
	Administration/Support Services	198
	Instructional Services	198
SCHEDULE 19 - DEPARTMENT OF EDUCATION		199
19-678	State Activities	200
	Executive Office Program	200
	Office of Management and Finance	200
	Office of Student and School Performance	201
	Office of Quality Educators	201
	Office of School and Community Support	202
	Regional Service Centers Program	203
	Auxiliary Account	203
19-681	Subgrantee Assistance	204
	Disadvantaged or Disabled Student Support	204
	Quality Educators	205
	Classroom Technology	206
	School Accountability and Improvement	206
	Adult Education	207
	School and Community Support	207
19-682	Recovery School District	209
19-695	Minimum Foundation Program	2
19-697	Nonpublic Educational Assistance	211
	Required Services Program	211
	School Lunch Salary Supplements Program	211
	Transportation Program	211
	Textbook Administration Program	211
	Textbooks Program	21
19-699	Special School Districts	212
	Administration	212
	SSD #1 Instruction	212
19-610	Louisiana State University Health Science Center	
	Health Care Services Division	213
	Earl K. Long Medical Center	213
	University Medical Center	214
	W.O. Moss Regional Medical Center	21
	Lallie Kemp Regional Medical Center	215
	Washington-St. Tammany Regional Medical Center	216
	Leonard J. Chabert Medical Center	21
	Charity Hospital and Medical Center of Louisiana at New Orleans	217
SCHEDULE 20 - OTHER REQUIREMENTS		218
20-451	Local Housing of State Adult Offenders	218
20-452	Local Housing of Juvenile Offenders	218
20-901	Sales Tax Dedications	219

20-903	Parish Transportation	224
20-905	Interim Emergency Board	224
20-906	District Attorneys and Assistant District Attorneys	225
20-909	Louisiana Health Insurance Association	225
20-923	Corrections Debt Service	225
20-924	Video Draw Poker - Local Government Aid	226
20-929	Patient's Compensation Fund	226
20-930	Higher Education - Debt Service and Maintance	226
20-932	Two Percent Fire Insurance Fund	227
20-933	Governor's Conferences and Interstate Compacts	227
20-940	Emergency Medical Services - Parishes and Municipalities	227
20-945	State Aid to Local Government Entities	228
20-966	Supplemental Payments to Law Enforcement Personnel	228
20-977	DOA - Debt Service and Maintenance	229
CHILDREN'S BUDGET		230

Regular Session, 2008

HOUSE BILL NO. 1

BY REPRESENTATIVE FANNIN

APPROPRIATIONS: Provide for the ordinary operating expenses of state government for
Fiscal Year 2008-2009

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

29 Section 5.A. The program descriptions, account descriptions, general performance
30 information, and the role, scope, and mission statements of postsecondary education

1 institutions contained in this Act are not part of the law and are not enacted into law by
2 virtue of their inclusion in this Act.

3 B. Unless explicitly stated otherwise, each of the program objectives and the associated
4 performance indicators contained in this Act shall reflect the key performance standards to
5 be achieved for the 2008-2009 Fiscal Year and shall constitute the set of key objectives and
6 key performance indicators which are reportable quarterly for Fiscal Year 2008-2009 under
7 the Louisiana Governmental Performance and Accountability Act, particularly R.S. 39:2(23)
8 and (24) and R.S. 39:87.3. In the event that a department, agency, program, or governing
9 board or commission is directed by language in this Act to prepare and submit new or
10 modified performance information, including but not limited to key and supporting
11 objectives, performance indicators, and performance standards, such submission shall be in
12 a format and method to be determined by the commissioner of administration. Unless
13 otherwise specified in this Act, the submission of new or modified performance information
14 shall be made no later than August 15, 2008. Such performance information shall be subject
15 to the review and approval of both the Division of Administration and the Joint Legislative
16 Committee on the Budget, or a subcommittee thereof.

17 Section 6. Unless expressly provided in this Act, funds cannot be transferred between
18 departments or schedules receiving appropriations. However, any unencumbered funds
19 which accrue to an appropriation within a department or schedule of this Act due to policy,
20 programmatic, or cost-saving/avoidance measures may, upon approval by the commissioner
21 of administration and the Joint Legislative Committee on the Budget, be transferred to any
22 other appropriation within that same department or schedule. Each request for the transfer
23 of funds pursuant to this Section shall include full written justification. The commissioner
24 of administration, upon approval by the Joint Legislative Committee on the Budget, shall
25 have the authority to transfer between departments funds associated with lease agreements
26 between the state and the Office Facilities Corporation.

27 Section 7. The state treasurer is hereby authorized and directed to use any available
28 funds on deposit in the state treasury to complete the payment of General Fund
29 appropriations for the Fiscal Year 2007-2008, and to pay a deficit arising there from out of
30 any revenues accruing to the credit of the state General Fund during the Fiscal Year 2008-

1 2009, to the extent such deficits are approved by the legislature. In order to conform to the
2 provisions of P.L. 101-453, the Cash Management Improvement Act of 1990, and in
3 accordance with the agreement to be executed between the state and Financial Management
4 Services, a division of the U.S. Treasury, the state treasurer is hereby authorized to release
5 checks drawn on federally funded appropriations prior to the receipt of funds from the U.S.
6 Treasury.

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

11 (2) Any transfer of personnel pursuant to the authority of this Act or any other law shall
12 be deemed a transfer of the position from the original budget entity to the budget entity to
13 which such personnel are transferred.

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

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

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

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

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

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

14 D. In the event that any cost assessment allocation proposed by the Office of Group
15 Benefits becomes effective during Fiscal Year 2008-2009, each budget unit contained in this
16 Act shall pay out of its appropriation an amount no less than 75% of total premiums for all
17 active employees and those retirees with Medicare in accordance with R.S. 42:851(A)(1) for
18 the state basic health insurance indemnity program.

19 E. In the event that any cost allocation or increase adopted by the Joint Legislative
20 Committee on Retirement as recommended by the Public Retirement Systems' Actuarial
21 Committee becomes effective before or during Fiscal Year 2008-2009, each budget unit
22 shall pay out of its appropriation funds necessary to satisfy the requirements of such
23 increase.

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

29 Section 10.A. Pursuant to Article IV, Section 5(G)(2) and Article VII, Section 10(F) of
30 the constitution, if at any time during Fiscal Year 2008-2009 the official budget status report

1 indicates that appropriations will exceed the official revenue forecast, the governor shall
2 have full power to reduce appropriations in accordance with R.S. 39:75.

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

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

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

17 Section 12.A. For the purpose of paying appropriations made herein, all revenues due
18 the state in Fiscal Year 2008-2009 shall be credited by the collecting agency to Fiscal Year
19 2008-2009 provided such revenues are received in time to liquidate obligations incurred
20 during Fiscal Year 2008-2009.

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

25 Section 13.A. Notwithstanding any other law to the contrary, including any provision
26 of any appropriation act or any capital outlay act, no special appropriation enacted at any
27 session of the legislature, except the specific appropriations acts for the payment of
28 judgments against the state, of legal expenses, and of back supplemental pay, the
29 appropriation act for the expenses of the judiciary, and the appropriation act for expenses of
30 the legislature, its committees, and any other items listed therein, shall have preference and

1 priority over any of the items in the General Appropriation Act or the Capital Outlay Act for
2 any fiscal year.

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

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

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

21 Section 15. Any unexpended or unencumbered reward monies received by any state
22 agency during Prior Fiscal Years pursuant to the Exceptional Performance and Efficiency
23 Incentive Program may be carried forward for expenditure in Fiscal Year 2008-2009, in
24 accordance with the respective resolution granting the reward. The commissioner of
25 administration shall implement any internal budgetary adjustments necessary to effectuate
26 incorporation of these monies into the respective agencies' budgets for Fiscal Year 2008-
27 2009, and shall provide a summary list of all such adjustments to the Performance Review
28 Subcommittee of the Joint Legislative Committee on the Budget by September 17, 2008.

29 Section 16. Should any section, subsection, clause, sentence, phrase, or part of the Act
30 for any reason be held, deemed or construed to be unconstitutional or invalid, such decisions

1 shall not affect the remaining provisions of the Act, and the legislature hereby declares that
2 it would have passed the Act, and each section, subsection, clause, sentence, phrase, or part
3 thereof, irrespective of the fact that one or more of the sections, subsections, clauses,
4 sentences, phrases, or parts thereof, is declared unconstitutional or invalid. To this end, the
5 provisions of this Act are hereby declared severable.

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

19 17(A). Notwithstanding any contrary provision of this Act or any contrary provision of
20 law, no funds appropriated by this Act shall be released or provided to any recipient of an
21 appropriation made in this Act if, when, and for as long as, the recipient fails or refuses to
22 comply with the provisions of R.S. 24:513. No recipient shall be considered to fail or refuse
23 to comply with the provisions of R.S. 24:513 pursuant to this Section during any extension
24 of time granted by the legislative auditor to the recipient to comply. The legislative auditor
25 is authorized to grant an extension of time to comply with the provisions of R.S. 24:513 for
26 recipient entities of an appropriation contained in this Act.

27 Section 18.A. Except for the conditions set forth in Subsection B of this Section, the
28 following sums or so much thereof as may be necessary are hereby appropriated out of any
29 monies in the state treasury from the sources specified; from federal funds payable to the
30 state by the United States Treasury; or from funds belonging to the State of Louisiana and/or

1 collected by boards, commissions, departments, and agencies thereof, for purposes specified
2 herein for the year commencing July 1, 2008, and ending June 30, 2009. Funds appropriated
3 to auxiliary accounts herein shall be from prior and current year collections, with the
4 exception of state General Fund direct. The commissioner of administration is hereby
5 authorized and directed to correct the means of financing and expenditures for any
6 appropriation contained in Schedule 20-901 - Sales Tax Dedications to reflect the enactment
7 of any law enacted in any 2008 session of the Legislature which affects any such means of
8 financing or expenditure. Further provided with regard to auxiliary funds, that excess cash
9 funds, excluding cash funds arising from working capital advances, shall be invested by the
10 state treasurer with the interest proceeds therefrom credited to each account and not
11 transferred to the state General Fund. This Act shall be subject to all conditions set forth in
12 Title 39 of the Louisiana Revised Statutes of 1950 as amended.

13 B.(1) No funds appropriated in this Act shall be transferred to a public or quasi-public
14 agency or entity which is not a budget unit of the state unless the intended recipient of those
15 funds presents a comprehensive budget to the legislative auditor and the transferring agency
16 showing all anticipated uses of the appropriation, an estimate of the duration of the project,
17 and a plan showing specific goals and objectives for the use of such funds, including
18 measures of performance. In addition, and prior to making such expenditure, the transferring
19 agency shall require each recipient to agree in writing to provide written reports to the
20 transferring agency at least every six months concerning the use of the funds and the specific
21 goals and objectives for the use of the funds. In the event the transferring agency determines
22 that the recipient failed to use the funds set forth in its budget within the estimated duration
23 of the project or failed to reasonably achieve its specific goals and objectives for the use of
24 the funds, the transferring agency shall demand that any unexpended funds be returned to
25 the state treasury unless approval to retain the funds is obtained from the division of
26 administration and the Joint Legislative Committee on the Budget. Each recipient shall be
27 audited in accordance with R.S. 24:513. If the amount of the public funds received by the
28 provider is below the amount for which an audit is required under R.S. 24:513, the
29 transferring agency shall monitor and evaluate the use of the funds to ensure effective
30 achievement of the goals and objectives.

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

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

SCHEDULE 01

EXECUTIVE DEPARTMENT

01-100 EXECUTIVE OFFICE

EXPENDITURES:

Administrative - Authorized Positions (93) \$ 29,014,508

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 Office of Environmental Education, 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 25

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

Performance Indicators:
Number of derelict vessels and structures cleaned up in accordance with La. Rev. Stat. 30:2469 1
Number of Oil Spill Response Management Training Courses conducted 2

MEANS OF FINANCE:

State General Fund (Direct) \$ 68,475

State General Fund by:

Fees & Self-generated Revenues from
Prior and Current Year Collections \$ 25,575

Statutory Dedications:

Avoyelles Parish Local Government Gaming Mitigation
Fund, more or less estimated \$ 2,300,000

TOTAL MEANS OF FINANCING \$ 2,394,050

01-103 MENTAL HEALTH ADVOCACY SERVICE

EXPENDITURES:

Administrative - Authorized Positions (34) \$ 2,407,898

Program Description: *Provides legal counsel and representation to mentally disabled persons and children in the state; acts as a clearinghouse for information relative to the rights of mentally disabled persons and emotionally disturbed children.***Objective:** The Mental Health Advocacy Service shall provide trained legal representation to every adult and juvenile patient in mental health treatment facilities in Louisiana at all stages of the civil commitment process.**Performance Indicators:**Percentage of commitment cases where patient is discharged,
diverted to less restrictive setting, or committed short term 54%
Percentage of commitment cases resulting in conversion to
voluntary status 13%
Percentage of commitment cases settled before trial 46%**Objective:** Provide legal representation to all mental patients involved in medication review hearings and all mental patients requesting representation in interdiction proceedings.**Performance Indicators:**Number of interdiction cases litigated 12
Number of interdictions in which interdiction is denied or limited
interdiction is the result 8
Number of medication review hearings 85
Number of medication/treatment review hearings which result in a change
in medication 30

TOTAL EXPENDITURES \$ 2,407,898

MEANS OF FINANCE:

State General Fund (Direct) \$ 2,045,257

State General Fund by:

Interagency Transfers \$ 112,641

Statutory Dedications:

Indigent Parent Representation Program Fund \$ 250,000

TOTAL MEANS OF FINANCING \$ 2,407,898

01-107 DIVISION OF ADMINISTRATION

EXPENDITURES:

Executive Administration - Authorized Positions (643) \$ 146,788,760

Program Description: *Provides centralized administrative and support services (including financial, accounting, fixed asset management, contractual review, purchasing, payroll, and training services) to state agencies and the state as a whole by developing, promoting, and implementing executive policies and legislative mandates.***Objective:** The Office of Contractual Review (OCR) will approve 80% of approved contracts within a three-week period on an annual basis.**Performance Indicator:**

Percentage of contracts/amendments approved within 3 weeks 80%

Objective: By June 30, 2008, the Office of State Lands will identify and digitally map all (100%) State claimed water bottoms within the 1500 townships that make up the State of Louisiana thereby providing a Geographic Information System (GIS) that is consistently useful to all custodial state and local public agencies, and individuals.

Performance Indicator:

Percentage of townships' water bottoms mapped 32%

Objective: The Office of Information Services (OIS) will keep financial, procurement and human resources applications operational 95% of scheduled hours of availability annually.

Performance Indicators:

Percentage of ISIS/HR ACH files transmitted/delivered according to schedule established by state's central bank 100%

Percentage of time all financial, procurement and human resources applications remain operational according to scheduled hours of availability. 99%

Inspector General - Authorized Positions (14) \$ 1,501,861

Program Description: *Provides state officials with investigations of irregularities in the handling of money, documents, and equipment, and mismanagement and abuse by employees; also reviews the stewardship of state resources regarding compliance with existing laws and efficiency.*

Objective: The Office of the Inspector General will complete the fieldwork of 80% of cases opened within the same fiscal year.

Performance Indicator:

Percentage of cases opened and closed within the same fiscal year 63%

Objective: The Office of the Inspector General will provide 100% of the reports to the Governor no later than 45 working days after the completion of fieldwork.

Performance Indicator:

Percentage of reports issued to the Governor within 45 days after completion of fieldwork 100%

Community Development Block Grant - Authorized Positions (28) \$ 60,410,913

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

Objective: To obtain the Louisiana Community Development Block Grant (LCDBG) allocation from the U.S. Department of Housing and Urban Development on an annual basis.

Performance Indicator:

Amount of LCDBG funds received \$29,497,333

Objective: To obligate 95% of the Louisiana Community Development Block Grant (LCDBG) federal allocation within twelve months of receipt and in a cost-effective manner.

Performance Indicator:

Percentage of annual LCDBG allocation obligated within twelve months of receipt 84%

Objective: To administer the Community Development Block Grant Program in an effective and efficient manner.

Performance Indicators:

Number of findings received by HUD and/or Legislative Auditor 0

Amount of costs with audit findings 0

Percent of funds obligated findings 50%

Objective: To access 100% of Supplemental Community Development Block Grant (CDBG) funds for disaster recovery from the U.S. Department of Housing and Urban Development (HUD) by drafting and obtaining approval for actions plans or amendments, and by developing program guidelines and applications for all the disaster recovery housing, infrastructure and economic development programs funded by supplemental CDBG funds.

Performance Indicators:

Percent of programs for which guidelines have been developed 100%

Percentage of programs that have been fully implemented 75%

Objective: To contact 100% of persons registered with the Road Home Program within one year of program startup.

Performance Indicator:

Percent of Road Home registrants contacted 100%

1 **Objective:** To ensure that 100% of all applicants of the Road Home Program will
2 have received option letters indicating the award amount by June 30, 2008.

3 **Performance Indicator:**

4 Percent of applicants who received options letters 100%

5 Auxiliary Account - Authorized Positions (10) \$ 59,519,906

6 **Account Description:** *Provides services to other agencies and programs which*
7 *are supported through charging of those entities; includes CDBG Revolving Fund,*
8 *Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and*
9 *Major Maintenance Fund, Pentagon Courts, State Register, and Cash and Travel*
10 *Management.*

11 TOTAL EXPENDITURES \$ 268,221,440

12 MEANS OF FINANCE:

13 State General Fund (Direct) \$ 72,122,445

14 State General Fund by:

15 Interagency Transfers \$ 54,737,500

16 Fees & Self-generated Revenues from Prior
17 and Current Year Collections per R.S. 41:1701 \$ 46,264,786

18 Statutory Dedications:
19 2004 Overcollections Fund \$ 35,031,516

20 Louisiana Technology Innovations Fund \$ 612,654

21 Federal Funds \$ 59,452,539

22 TOTAL MEANS OF FINANCING \$ 268,221,440

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

25 CDBG Revolving Fund \$ 4,196,672

26 Pentagon Courts \$ 280,000

27 State Register \$ 508,810

28 LEAF \$ 30,000,000

29 Cash Management \$ 250,000

30 Travel Management \$ 409,352

31 State Building and Grounds Major Repairs \$ 2,631,148

32 Legal Construction Litigation \$ 1,221,924

33 State Uniform Payroll Account \$ 22,000

34 CDBG Housing Revolving Loan Fund \$ 10,000,000

35 CDBG Economic Development Revolving Loan Fund \$ 10,000,000

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

37 EXPENDITURES:

38 Executive Administration Program – Authorized Positions (40) \$ 29,118,642

39 Community Development Block Grant – Authorized Positions (64) \$ 6,436,109,243

40 TOTAL EXPENDITURES \$ 6,465,227,885

41 MEANS OF FINANCE:

42 State General Fund by:

43 Interagency Transfers \$ 3,457,169

44 Statutory Dedications:
45 2004 Overcollections Fund \$ 372,500,000

46 State Emergency Response Fund \$ 25,198,655

47 Federal Funds \$ 6,064,072,061

48 TOTAL MEANS OF FINANCING \$ 6,465,227,885

Provided, however, that the legislature recognizes the determination by the legislature in previous actions recognizing the critical need to fully fund the Road Home Program and hereby affirms those actions. Therefore, the 2004 Overcollections Funds herein appropriated are deemed and shall be recognized as a continuation of the previous carryforwards and are further recognized as bona fide obligations and encumbrances of the state existing for previous fiscal years.

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

01-110 LOUISIANA RECOVERY AUTHORITY

EXPENDITURES:

Louisiana Recovery Authority - Authorized Positions (29) \$ 4,235,969

Program Description: Established in response to Hurricanes Katrina and Rita in 2005, the LRA will address short term and long term recovery needs. Long term planning, involving parish driven community assistance focused on the development of principles for urban, rural and coastal planning through the integration of local, regional and statewide planning efforts. The LRA will help to identify resources and funding sources as well as make recommendations for the planning and development process with a focus on prevention and mitigation of future disasters.

Objective: To increase federal funds available to support immediate needs in housing, economic development, and infrastructure and increase funds to the parishes and municipalities of the affected areas.

Performance Indicator:
Funding Level 1 \$1,470,000,000

Objective: To identify, prioritize and address critical short-term recovery issues.

Performance Indicator:
Number of Meetings in which critical short-term recovery issues are identified and addressed 1248

TOTAL EXPENDITURES \$ 4,235,969

MEANS OF FINANCE:

State General Fund (Direct) \$ 759,178

State General Fund by:
Interagency Transfers \$ 3,456,791

Statutory Dedications:
2004 Overcollections Fund \$ 20,000

TOTAL MEANS OF FINANCING \$ 4,235,969

01-111 HOMELAND SECURITY AND EMERGENCY PREPAREDNESS

EXPENDITURES:

Administrative - Authorized Positions (120) \$ 57,756,538

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

Objective: To improve the emergency preparedness capability of state and local governments by reviewing 25% of parish Emergency Operational Plans (EOP), conducting 10 emergency exercises and 15 training workshops on an annual basis.

Performance Indicators:
Percentage of local emergency plans reviewed 100%
Number of emergency preparedness 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.	
4	Performance Indicators:	
5	Maximum disaster property damage assessment	
6	PDA response time in hours	32
7	Process disaster claims in days after presidential declaration	21
8	Objective: To improve the chemical, biological, nuclear, radiological and	
9	explosives response capability of state and local agencies in accordance with the	
10	state's Homeland Security Strategy by reviewing 16 parishes' Terrorism Annexes,	
11	supporting 90 terrorism/Weapons of Mass Destruction (WMD) awareness training	
12	sessions and conducting 10 WMD exercises.	
13	Performance Indicators:	
14	Local Emergency Preparedness Terrorism Annexes Reviewed	
15	/Updated	16
16	Terrorism/WMD awareness training sessions conducted	89
17	WMD exercises conducted	1
18	TOTAL EXPENDITURES	\$ 57,756,538
19	MEANS OF FINANCE:	
20	State General Fund (Direct)	\$ 12,942,320
21	State General Fund by:	
22	Fees & Self-generated Revenues	\$ 103,747
23	Federal Funds	\$ 44,710,471
24	TOTAL MEANS OF FINANCING	\$ 57,756,538
25	ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY	
26	EXPENDITURES:	
27	Administrative - Authorized Positions (43)	\$ 1,034,099,792
28	TOTAL EXPENDITURES	\$ 1,034,099,792
29	MEANS OF FINANCE:	
30	State General Fund by:	
31	Statutory Dedications:	
32	FEMA Reimbursement Fund	\$ 3,189,591
33	Federal Funds	\$ 1,030,910,201
34	TOTAL MEANS OF FINANCING	\$ 1,034,099,792
35	01-112 DEPARTMENT OF MILITARY AFFAIRS	
36	EXPENDITURES:	
37	Military Affairs Program - Authorized Positions (473)	\$ 55,341,026
38	Program Description: Provides organized and trained resource units to	
39	execute state and federal missions; recruits for and maintains the strength	
40	of the Louisiana National Guard.	
41	Objective: To maintain the assigned strength of the Louisiana National Guard at	
42	100% of authorized strength by retaining qualified soldiers and recruiting new	
43	soldiers for state and federal mobilization in the support of state and national	
44	emergencies.	
45	Performance Indicator:	
46	Assigned strength as percentage of authorized strength	100%
47	Objective: To achieve 100% unit participation and completion of approved	
48	volunteer Community Action Projects (CAP).	
49	Performance Indicator:	
50	Percentage of unit participation and completion of approved	
51	volunteer Community Action Projects	100%

1	Education Program - Authorized Positions (287)	\$ 20,721,620
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	\$11,800
13	Objective: Through completion of the Starbase program, to increase 750 at-risk	
14	fifth-grade New Orleans school students' knowledge of math, science, and	
15	technology subjects.	
16	Performance Indicators:	
17	Number of students enrolled	1250
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>\$ 296,187</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><u>\$ 76,358,833</u></u>
32	MEANS OF FINANCE:	
33	State General Fund (Direct)	\$ 24,772,336
34	State General Fund by:	
35	Interagency Transfers	\$ 665,990
36	Fees & Self-generated Revenues	\$ 6,383,163
37	Statutory Dedications:	
38	2004 Overcollections Fund	\$ 3,570,231
39	Federal Funds	<u>\$ 40,967,113</u>
40	TOTAL MEANS OF FINANCING	<u><u>\$ 76,358,833</u></u>
41	ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY	
42	EXPENDITURES:	
43	Military Affairs Program	<u>\$ 5,444,714</u>
44	TOTAL EXPENDITURES	<u><u>\$ 5,444,714</u></u>
45	MEANS OF FINANCE:	
46	State General Fund by:	
47	Statutory Dedications:	
48	State Emergency Response Fund	<u>\$ 5,444,714</u>
49	TOTAL MEANS OF FINANCING	<u><u>\$ 5,444,714</u></u>

01-116 LOUISIANA PUBLIC DEFENDER BOARD

EXPENDITURES:

Administrative - Authorized Positions (16) \$ 29,492,996

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

Objective: Through the District Assistance Activity, to provide \$100.00 for each opened felony case to each indigent defender district.

Performance Indicator:
Supplemental funding to 41 judicial district indigent defender boards
per opened felony case \$100

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

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

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

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

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

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

TOTAL EXPENDITURES \$ 29,492,996

MEANS OF FINANCE:

State General Fund by:

Statutory Dedications:
Louisiana Public Defender Fund \$ 28,860,570
Indigent Parent Representation Program Fund \$ 514,005
2004 Overcollections Fund \$ 88,421
DNA Testing Post-Conviction Relief for Indigents \$ 30,000

TOTAL MEANS OF FINANCING \$ 29,492,996

01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT

EXPENDITURES:

Administrative \$ 58,555,066

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

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

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

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

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

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

EXPENDITURES:

Federal Programs - Authorized Positions (29) \$ 24,625,897

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

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

Performance Indicators:

Minimum percentage of funds passed through to local criminal justice agencies under the Byrne/JAG Program	75%
Number of Byrne grants awarded	160
Minimum percentage of funds passed through to criminal justice or nonprofit agencies for VAW programs	90%
Number of VAW grants awarded	85
Minimum percentage of funds passed through to each of the four CVA priority areas for underserved victims	94%
Number of CVA grants awarded	145
Minimum percentage of funds passed through to local agencies under JJDP Program	72%
Number of JJDP grants awarded	60
Number of LLEBG Program grants awarded	0
Minimum percentage of JABG Program funds passed through to local government	75%
Number of JABG Program grants awarded	25

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

Performance Indicators:

Minimum percentage of RSAT funds passed through for the treatment of state adult and juvenile inmates	95%
Number of RSAT grants awarded	2
Number of Residential Substance Abuse Treatment programs established by RSAT in local facilities	2
Number of Residential Substance Abuse Treatment programs established by RSAT in state facilities	1
Cost per inmate in state facilities	\$7,790

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

Performance Indicator:

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

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

Performance Indicators:

Number of agencies reporting crime data	230
Number of agencies completing LIBRS certification	40

1	State Programs - Authorized Positions (20)	\$ 9,916,495
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 685 eligible claims filed under the Crime Victims	
9	Reparations Program within 25 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)	1,850
24	Number of classes presented – Junior High	580
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	Objective: To implement a Homicide Investigator Training Program.	
31	Performance Indicator:	
32	Number of Homicide Investigators trained	290
33	TOTAL EXPENDITURES	\$ 34,542,392
34	MEANS OF FINANCE:	
35	State General Fund (Direct)	\$ 2,802,927
36	State General Fund by:	
37	Interagency Transfers	\$ 187,017
38	Fees & Self-generated Revenues	\$ 1,306,852
39	Statutory Dedications:	
40	Tobacco Tax Health Care Fund	\$ 3,488,300
41	Crime Victims Reparations Fund	\$ 1,947,632
42	Drug Abuse Education and Treatment Fund	\$ 775,200
43	Federal Funds	\$ 24,034,464
44	TOTAL MEANS OF FINANCING	\$ 34,542,392
45	ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY	
46	EXPENDITURES:	
47	Louisiana Commission on Law Enforcement	
48	Federal Program	\$ 11,000,000
49	TOTAL EXPENDITURES	\$ 11,000,000
50	MEANS OF FINANCE:	
51	Federal Funds	\$ 11,000,000
52	TOTAL MEANS OF FINANCING	\$ 11,000,000

01-133 OFFICE OF ELDERLY AFFAIRS**EXPENDITURES:**

Administrative - Authorized Positions (56)	\$ 6,385,957
---	---------------------

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

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

Performance Indicator:

Number of hours of training provided to agency staff and contractors	200
--	-----

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

Performance Indicators:

Number of reports received	3,350
Number of reports investigated	3,000
Number of cases closed	2,619
Number of reports received -- high priority	600
Percentage of high priority reports investigated within 8 working hours of receipt	96%

Title III, Title V, Title VII and NSIP - Authorized Positions (3)	\$ 29,866,380
--	----------------------

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

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

Performance Indicators:

Number of recipients receiving services from the home and community-based programs	76,000
Percentage of the state elderly population served	11%

Objective: Through Title V, to achieve an unsubsidized job placement rate of 24% of authorized slots.

Performance Indicators:

Number of authorized positions in Title V	204
Number of persons actually enrolled in the Title V Program	204
Number of persons placed in unsubsidized employment	41

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

Performance Indicator:

Average number of nursing homes visited quarterly	273
---	-----

Action Match	\$ 366,612
---------------------	-------------------

Program Description: *Aids the elderly in overcoming employment barriers by providing minimum required matching funds for federal Senior Service Corps grants (for programs such as, Senior Companion Program, Retired Senior Volunteer Program, and Foster Grandparents Program).*

Objective: To annually provide assistance and coordination through the Corporation for National and Community Service to elderly volunteers.

Performance Indicators:

Number of elderly individuals currently enrolled in the volunteer programs	8,894
Percentage of the state's elderly population in parishes served	74%
Number of service hours provided	2,700,000

1	Parish Councils on Aging	\$	2,776,800
2	Program Description: <i>Supports local services to the elderly provided by Parish</i>		
3	<i>Councils on Aging by providing funds to supplement other programs,</i>		
4	<i>administrative costs, and expenses not allowed by other funding sources.</i>		
5	Objective: To keep elderly citizens in each parish abreast of services being offered		
6	through the Parish Council on Aging or other parish and state resources by holding		
7	64 public hearings in each parish annually .		
8	Performance Indicator:		
9	Number of public hearings held	64	
10	Senior Centers	\$	<u>5,122,933</u>
11	Program Description: <i>Provides facilities where older persons in each parish can</i>		
12	<i>receive support services and participate in activities that foster their independence,</i>		
13	<i>enhance their dignity, and encourage involvement in and with the community.</i>		
14	Objective: To have all state-funded senior centers provide access to at least five		
15	services: transportation, nutrition, information and referral, education and		
16	enrichment, and health.		
17	Performance Indicators:		
18	Percentage of senior centers providing transportation, nutrition,		
19	information and referral, education and enrichment, and health	100%	
20	Number of senior centers	139	
21	TOTAL EXPENDITURES	\$	<u>44,518,682</u>
22	MEANS OF FINANCE:		
23	State General Fund (Direct)	\$	22,779,562
24	State General Fund by:		
25	Interagency Transfers	\$	269,574
26	Fees & Self-generated Revenues	\$	39,420
27	Federal Funds	\$	<u>21,430,126</u>
28	TOTAL MEANS OF FINANCING	\$	<u>44,518,682</u>
29	01-254 LOUISIANA STATE RACING COMMISSION		
30	EXPENDITURES:		
31	Louisiana State Racing Commission Program - Authorized Positions (86)	\$	<u>11,505,898</u>
32	Program Description: <i>Supervises, regulates, and enforces all statutes concerning</i>		
33	<i>horse racing and pari-mutuel wagering for live horse racing on track, offtrack, and</i>		
34	<i>by simulcast; to collect and record all taxes due to the State of Louisiana; to</i>		
35	<i>safeguard the assets of the LSRC, and to perform administrative and regulatory</i>		
36	<i>requirements by operating the LSRC activities including payment of expenses,</i>		
37	<i>making decisions, and creating regulations with mandatory compliance.</i>		
38	Objective: Through the Executive Administration activity, to oversee all horse		
39	racing and related wagering and to maintain administrative expenses at less than		
40	25% of all self-generated revenue.		
41	Performance Indicators:		
42	Administrative expenses as a percentage of self-generated revenue	21%	
43	Annual amount wagered at racetracks and off-track betting parlors		
44	(OTBs) in millions	\$384	
45	Cost per race	\$1,401	
46	Objective: Through the Licensing and Regulatory activity, to test at least 15 horses		
47	and 3 humans per live race day.		
48	Performance Indicators:		
49	Percentage of horses testing positive	1%	
50	Percentage of humans testing positive	2%	
51	Objective: Through the Breeder Awards activity, to continue to issue 100% of the		
52	breeder awards within 60 days of a race.		
53	Performance Indicators:		
54	Percent of awards issued within 60 days of race	100%	
55	Annual amount of Breeder awards paid	\$2,310,301	
56	TOTAL EXPENDITURES	\$	<u>11,505,898</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Fees & Self-generated Revenues from Prior	
4	and Current Year Collections	\$ 6,422,810
5	Statutory Dedications:	
6	Video Draw Poker Device Purse Supplement Fund	\$ 3,526,575
7	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 1,556,513
8	TOTAL MEANS OF FINANCING	\$ 11,505,898

01-255 OFFICE OF FINANCIAL INSTITUTIONS

10	EXPENDITURES:	
11	Office of Financial Institutions - Authorized Positions (123)	\$ 11,821,029
12	Program Description: Licenses, charters, supervises and examines state-	
13	chartered depository financial institutions and certain financial service providers,	
14	including retail sales finance businesses, mortgage lenders, and consumer and	
15	mortgage loan brokers. Also, licenses and oversees securities activities in	
16	Louisiana.	
17	Objective: Through the Depository Institutions activity, to proactively supervise	
18	100% of state chartered depository institutions by conducting 100% of scheduled	
19	examinations, reporting the examination results within 1 month of receipt of the	
20	draft report, and acting on complaints within 10 days of receipt.	
21	Performance Indicators:	
22	Percentage of examinations conducted as scheduled – banks/thrifts	95%
23	Percentage of examinations conducted as scheduled – credit unions	95%
24	Percentage of examination reports processed within 1 month –	
25	banks/thrifts	90%
26	Percentage of examination reports processed within 1 month –	
27	credit unions	90%
28	Percentage of complaints acted upon within 10 days – banks/thrifts	100%
29	Percentage of complaints acted upon within 10 days – credit unions	100%
30	Objective: Through the Non-depository activity, to proactively supervise 100%	
31	of non-depository financial services providers by conducting 100% of required	
32	examinations, investigating 100% of reports of unlicensed operations within	
33	10 days, and acting upon written complaints within 30 days.	
34	Performance Indicators:	
35	Percentage of scheduled examinations conducted	100%
36	Total number of active registrants	9,765
37	Percentage of investigations conducted within 10 days of	
38	companies reported to be operating unlicensed	100%
39	Percentage of companies closed or licenses not required	80%
40	Percentage of investigated companies licensed	20%
41	Percentage of written complaints acted upon within 30 days	100%
42	Objective: Through the Securities activity, to continue to conduct compliance	
43	examinations and investigations, where warranted, of registered Broker Dealers and	
44	Investment Advisors located in the state of Louisiana.	
45	Performance Indicator:	
46	Percentage of compliance examinations conducted of Louisiana	
47	broker dealers and investment advisors	100%
48	Objective: Through the Securities activity, to process 100% of all applications for	
49	licenses and requests for authorization of offerings within 30 days of receipt.	
50	Performance Indicators:	
51	Percentage of applications processed within 30 days of receipt	100%
52	Number of applications for licenses received for investment	
53	advisors, broker dealers, and agents	100,000
54	TOTAL EXPENDITURES	\$ 11,821,029

55	MEANS OF FINANCE:	
56	State General Fund by:	
57	Fees & Self-generated Revenues	\$ 11,821,029
58	TOTAL MEANS OF FINANCING	\$ 11,821,029

01-259 LOUISIANA STATE BOARD OF COSMETOLOGY

EXPENDITURES:		
State Board of Cosmetology - Authorized Positions (25)		\$ 1,688,392
Program Description: <i>Promulgates and enforces rules and regulations and administers state laws regulating the cosmetology industry, including issuance of licenses for cosmetologists and registration of salons and cosmetology schools.</i>		
Objective: Through the existing licensing activity, to maintain the maximum turnaround time for licenses at 2 weeks.		
Performance Indicator:		
Renewal time frame (in weeks)	2	
Objective: To maintain an average of 10 facility inspections per day by each inspector.		
Performance Indicators:		
Average number of daily inspections	10	
Number of violations issued	900	
Objective: Provide schools with average pass/fail ratio for each discipline, to insure consistent testing procedures.		
Performance Indicators:		
Number of exams administered	2,700	
Percentage of students passing exams	85%	
Percentage of students failing exams	15%	
TOTAL EXPENDITURES		\$ 1,688,392

MEANS OF FINANCE:		
State General Fund by:		
Fees & Self-generated Revenues from Prior and Current Year Collections		\$ 1,688,392
TOTAL MEANS OF FINANCING		\$ 1,688,392

SCHEDULE 03
DEPARTMENT OF VETERANS AFFAIRS

03-130 DEPARTMENT OF VETERANS AFFAIRS

EXPENDITURES:		
Administrative - Authorized Positions (21)		\$ 2,762,060
Program Description: <i>Provides the service programs of the department, as well as the Louisiana War Veterans Home, Northeast Louisiana War Veterans Home, Northwest Louisiana War Veterans Home, Southwest Louisiana War Veterans Home, and Southeast Louisiana War Veterans Home with administrative and support personnel, assistance, and training necessary to carry out the efficient operation of the activities.</i>		
Objective: Through management activities, ensure that all of the operational objectives of the Department of Veterans Affairs are achieved.		
Performance Indicator:		
Percentage of department operational objectives achieved	100%	
Objective: Through the Louisiana Troops to Teachers (TTT) Program, to maintain or exceed a placement level of 50 qualified individuals every year in teaching positions throughout the Louisiana public school system.		
Performance Indicators:		
Number of job fairs, presentations, and other contacts made by TTT program	24	
Number of candidates hired by the public school system	50	

1	Claims - Authorized Positions (9)	\$	511,472
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 65% approval ratio and to process a minimum		
5	of 40,000 claims per year.		
6	Performance Indicators:		
7	Percentage of claims approved	65%	
8	Number of claims processed	40,000	
9	Average state cost per claim processed	\$12.03	
10	Contact Assistance - Authorized Positions (54)	\$	2,680,577
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 and locate approximately 190,000 veterans		
15	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	\$4.89	
20	State Approval Agency - Authorized Positions (3)	\$	231,261
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>457,262</u>
31	Program Description: <i>State Veterans Cemetery consists of the Northwest</i>		
32	<i>Louisiana State Veterans Cemetery in Shreveport, Louisiana. Operation of the</i>		
33	<i>cemetery is started in January 2007.</i>		
34	Objective: To achieve 100% compliance with the rules and regulations set forth		
35	in 38 U.S.C..		
36	Performance Indicator:		
37	Percentage comply with 38 U.S.C.	100%	
38	TOTAL EXPENDITURES	\$	<u><u>6,642,632</u></u>
39	MEANS OF FINANCE:		
40	State General Fund (Direct)	\$	5,458,810
41	State General Fund by:		
42	Fees & Self-generated Revenues	\$	736,860
43	Statutory Dedications:		
44	2004 Overcollections Fund	\$	5,600
45	Federal Funds	\$	<u>441,362</u>
46	TOTAL MEANS OF FINANCING	\$	<u><u>6,642,632</u></u>

03-131 LOUISIANA WAR VETERANS HOME**EXPENDITURES:**

Louisiana War Veterans Home - Authorized Positions (135) \$ 8,222,702

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

Objective: To maintain an occupancy rate of no less than 93% on nursing care units.

Performance Indicators:

Percentage of occupancy – nursing care 93%

Average daily census - nursing care 112

Objective: To maintain an overall average cost per patient days of \$204.98 and to maintain an average state cost per patient day of \$72.38.

Performance Indicators:

Average cost per patient day \$204.98

Average state cost per patient day \$72.38

TOTAL EXPENDITURES \$ 8,222,702

MEANS OF FINANCE:

State General Fund (Direct) \$ 2,704,358

State General Fund by:

Fees & Self-generated Revenues \$ 2,026,459

Statutory Dedications:

2004 Overcollections Fund \$ 8,781

Federal Funds \$ 3,483,104

TOTAL MEANS OF FINANCING \$ 8,222,702

03-132 NORTHEAST LOUISIANA WAR VETERANS HOME**EXPENDITURES:**

Northeast Louisiana War Veterans Home - Authorized Positions (152) \$ 8,188,241

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

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

Performance Indicators:

Percent occupancy - nursing care 95%

Average daily census - nursing care 149

Objective: To maintain an overall average cost per patient day of \$161.11 and to maintain an average state cost per patient day of \$25.09.

Performance Indicators:

Average cost per patient day \$161.11

Average state cost per patient day \$25.09

TOTAL EXPENDITURES \$ 8,188,241

MEANS OF FINANCE:

State General Fund (Direct) \$ 1,121,272

State General Fund by:

Fees & Self-generated Revenues \$ 2,586,591

Statutory Dedications:

2004 Overcollections Fund \$ 43,224

Federal Funds \$ 4,437,154

TOTAL MEANS OF FINANCING \$ 8,188,241

03-134 SOUTHWEST LOUISIANA WAR VETERANS HOME

EXPENDITURES:		
Southwest Louisiana War Veterans Home - Authorized Positions (153)	\$	8,336,119
Program Description: Provides medical and nursing care to disabled and homeless Louisiana veterans in an effort to return the veteran to the highest physical and mental capacity. The war home is a 156-bed facility in Jennings, Louisiana, which opened in April 2004 to meet the growing long-term healthcare needs of Louisiana's veterans.		
Objective: To maintain an occupancy rate of no less than 89% on nursing care units.		
Performance Indicators:		
Percent occupancy - nursing care		89%
Average daily census - nursing care		140
Objective: To maintain an overall average cost per patient day of \$167.73 and to maintain an average state cost per patient day of \$14.79.		
Performance Indicators:		
Average cost per patient day		\$167.73
Average state cost per patient day		\$14.79
TOTAL EXPENDITURES	\$	8,336,119
MEANS OF FINANCE:		
State General Fund (Direct)	\$	1,159,749
State General Fund by:		
Fees & Self-generated Revenues	\$	2,775,496
Federal Funds	\$	4,400,874
TOTAL MEANS OF FINANCING	\$	8,336,119

03-135 NORTHWEST LOUISIANA WAR VETERANS HOME

EXPENDITURES:		
Northwest Louisiana War Veterans Home - Authorized Positions (144)	\$	7,958,634
Program Description: Provides medical and nursing care to disabled and homeless Louisiana veterans in an effort to return the veteran to the highest physical and mental capacity. The war home is a 156-bed facility in Bossier City, Louisiana, which opened in April 2007 to meet the growing long-term healthcare needs of Louisiana's veterans.		
Objective: To maintain an occupancy rate of no less than 90% on nursing care units.		
Performance Indicators:		
Percent occupancy - nursing care		90%
Average daily census - nursing care		141
Objective: To maintain an overall average cost per patient day of \$160.45 and to maintain an average state cost per patient day of \$40.19.		
Performance Indicators:		
Average cost per patient day		\$160.45
Average state cost per patient day		\$40.19
TOTAL EXPENDITURES	\$	7,958,634
MEANS OF FINANCE:		
State General Fund (Direct)	\$	1,942,732
State General Fund by:		
Fees & Self-generated Revenues	\$	2,386,468
Federal Funds	\$	3,629,434
TOTAL MEANS OF FINANCING	\$	7,958,634

03-136 SOUTHEAST LOUISIANA WAR VETERANS HOME

EXPENDITURES:	
Southeast Louisiana War Veterans Home - Authorized Positions (127)	\$ 7,445,513
Program Description: Provides medical and nursing care to disabled and homeless Louisiana veterans in an effort to return the veteran to the highest physical and mental capacity. The war home is a 156-bed facility in Reserve, Louisiana, which opened in June 2007 to meet the growing long-term healthcare needs of Louisiana's veterans.	
Objective: To maintain an occupancy rate of no less than 71% on nursing care units.	
Performance Indicators:	
Percent occupancy - nursing care	71%
Average daily census - nursing care	110
Objective: To maintain an overall average cost per patient days of \$188.35 and to maintain an average state cost per patient day of \$49.93.	
Performance Indicators:	
Average cost per patient day	\$188.35
Average state cost per patient day	\$49.93
TOTAL EXPENDITURES	\$ 7,445,513
MEANS OF FINANCE:	
State General Fund (Direct)	\$ 1,894,700
State General Fund by:	
Fees & Self-generated Revenues	\$ 2,162,728
Federal Funds	\$ 3,388,085
TOTAL MEANS OF FINANCING	\$ 7,445,513

SCHEDULE 04
ELECTED OFFICIALS

DEPARTMENT OF STATE

04-139 SECRETARY OF STATE

EXPENDITURES:	
Administrative - Authorized Positions (72)	\$ 11,893,368
Program Description: Provides financial and legal services and maintains control over all activities within the department; maintains records of governmental officials, commissions issued, wills registered, and all penal records; maintains the state's voter registration system including related statistics and voter information; responsible for the payment of expenses associated with holding elections in the state (including commissioners, commissioners-in-charge, deputy custodians, janitors, drayage of voting machines, precinct rentals, and expenses of clerks of court, registrars of voters, and parish boards of election supervisors); and prepares official publications such as Acts of the legislature, constitutional amendments, rosters of officials, and election returns.	
Objective: Through the support services activities, the Administrative Program will work to ensure that at least 85% of all agency objectives are met.	
Performance Indicator:	
Percentage of objectives met	85%
Objective: To ensure the timely payment of Election Day workers, the program will pay 100% of Election Day workers within 30 days following an election.	
Performance Indicator:	
Percentage of parish election payrolls completed within 30 days of the election date	100%
Objective: To reduce the election expenses born by the state, the program will invoice 100% of local governing authority-related election expenses within 75 days of an election.	

1	Performance Indicators:	
2	Percentage of local government entity election expenses invoiced within	
3	75 days of election	100%
4	Percentage of election cost reimbursement invoiced	100%
5	Objective: The program will improve its Notaries database by working to	
6	maintain the percentage of notaries in suspend status to no more than 25%	
7	for FY 2009.	
8	Performance Indicator:	
9	Percentage of notaries in suspend status	25%

10 Elections - Authorized Positions (126) \$ 64,902,155

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

22 **Objective:** The Elections Program will produce efficient and accurate elections by
 23 reducing the number of machines and absentee ballot reprints due to Elections
 24 Program errors to no more than three per election.

25	Performance Indicators:	
26	Number of reprints due to program error	3
27	Percentage of elections with three or fewer errors	100%

28 **Objective:** To improve the convenience of researching past election returns
 29 from 1980 through 1987 and making 65% of them available via the program's
 30 web page by the end of FY 09.

31	Performance Indicators:	
32	Percentage of years completely entered in program databases (1980-1987)	65%
33	Percentage of years completely researched and ready for data entry	
34	(1980-1987)	75%

35 **Objective:** To encourage participation in the electoral process, the program
 36 will ensure that at least one voter education outreach event sponsored
 37 (or participated in) by the program is held in each parish annually.

38	Performance Indicator:	
39	Percentage of parishes with at least one voter education outreach event	
40	held within the current fiscal year	100%

41 **Objective:** To ensure integrity of the election process, the program investigate
 42 100% of alleged incidences of voter fraud or election offenses.

43	Performance Indicator:	
44	Percentage of voter fraud and election offenses investigated by program	100%

45 **Objective:** To ensure the State's compliance with the National Voter Registration
 46 Act, the program will evaluate each registrar annually.

47	Performance Indicator:	
48	Percentage of registrars evaluated annually	100%

49 **Objective:** The program will continue to work at improving the databases
 50 accuracy, as required and allowed by law by completing at least one statewide
 51 canvass.

52	Performance Indicator:	
53	Completed statewide canvass	1

54 **Objective:** To ensure the integrity of the election process, the program will
 55 provide the necessary technical assistance to hold in a state of readiness 100%
 56 of voting machines and computerized absentee ballot counting equipment
 57 needed to hold all elections in the State of Louisiana.

58	Performance Indicator:	
59	Total number of voting machines (all types)	9,153

Objective: The program will provide preventive, necessary and emergency maintenance as required on all electronic voting machines. To ensure the proper maintenance is administered, the program will certify voting machine technicians on the machine(s) they service.

Performance Indicator:

Percentage of technicians certified on the equipment they service 90%

Objective: The Election Program will enable absentee returns to be more accurately and quickly tabulated by providing support for parish board of election supervisors in tabulating votes through the preparation and distribution of test materials prior to election day for all parishes having an election.

Performance Indicator:

Percentage of parishes having an election for which test materials were prepared and distributed at least 10 days prior to the election 100%

Archives and Records - Authorized Positions (45) \$ 3,958,807

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

Objective: The percentage of statewide and local agencies without approved retention schedules will not exceed 58% by the end of FY 2009.

Performance Indicators:

Percentage of statewide agencies operating without approved retention schedules 58%

Objective: To process at least 90% of all archival collections received within 7 working days of receipt by program.

Performance Indicators:

Percentage of accessions processed within 7 working days of receipt 90%
Number of new accessions received 65

Objective: The program will continue to improve accessibility to archival and genealogical collections by increasing the number of records available in research room databases by 98,000 records FY 2009.

Performance Indicator:

Number of records added to research room databases 98,000

Objective: To accommodate 85% of qualified (records with retention schedules) records transferred to the State Archives for storage by the end of FY 2009.

Performance Indicator:

Percentage of qualified records accepted 85%

Museum and Other Operations - Authorized Positions (42) \$ 4,266,491

Program Description: *Develops and supervises operations of the Louisiana State Exhibit Museum in Shreveport; the Louisiana Cotton Museum in Lake Providence; the Old State Capitol, the Old Arsenal Museum in Baton Rouge; the Louisiana Military Museum in Ruston; the Louisiana Delta Music Museum in Ferriday; the Louisiana State Oil and Gas Museum in Oil City and the Louisiana Music Cavalcade.*

Objective: The program's total cost per visitor will not exceed \$20.00 for FY 2009.

Performance Indicator:

Cost per visitor to operating program museums \$20.00

Objective: To improve the quality of the management of the program's collection holdings, the program will inspect 100% of its museums annually.

Performance Indicators:

Percentage of museums inspected annually 100%
Percentage of museums with attendance over 25, 000 and American Association of Museums (AAM) accreditation 50%

1	Commercial - Authorized Positions (57)	\$ 4,830,744
2	Program Description: Certifies and/or registers documents relating to	
3	incorporation, trademarks, partnerships, and foreign corporations doing business	
4	in Louisiana; manages the processing of Uniform Commercial Code filings with the	
5	64 parish Clerks of Court; provides direct computer access to corporate filings;	
6	acts as an agent for service of process on certain foreign corporations and	
7	individuals; and processes the registration of certain tax-secured bonds.	
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 75% of its previous	
27	microfilmed charter documents by the end of FY 2009.	
28	Performance Indicator:	
29	Percentage of microfilmed charter images converted	75%
30	TOTAL EXPENDITURES	\$ 89,851,565
31	MEANS OF FINANCE:	
32	State General Fund (Direct) (more or less estimated)	\$ 58,053,446
33	State General Fund by:	
34	Interagency Transfers	\$ 314,500
35	Fees & Self-generated Revenues (more or less estimated)	\$ 15,635,102
36	Statutory Dedication:	
37	2004 Overcollections Fund	\$ 1,383,712
38	Help Louisiana Vote Fund, Election Administration	\$ 4,022,000
39	Help Louisiana Vote Fund, HAVA Requirements Acct	\$ 10,020,634
40	Help Louisiana Vote Fund, Voting Access Account	\$ 384,093
41	Shreveport Riverfront and Convention Center	\$ 38,078
42	TOTAL MEANS OF FINANCING	\$ 89,851,565
43	Provided however, the more or less estimated language is only to apply to the Elections	
44	Program within the Secretary of State.	

DEPARTMENT OF JUSTICE

04-141 OFFICE OF THE ATTORNEY GENERAL

EXPENDITURES:

Administrative - Authorized Positions (65)	\$ 8,074,573
--	--------------

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

Objective: Through the Administrative Program, to ensure that 95% of new employees shall attend an administrative orientation within 60 days after hire each fiscal year by June 30, 2013.

Performance Indicator:

Percent of new employees hired that received orientation within 60 days of hire	95%
---	-----

Objective: Through the Collections Section, to collect at least \$4,000,000 in outstanding student loans and \$4,500,000 total collections each fiscal year by June 30, 2013.

Performance Indicators:

Total collections	\$4,500,000
Total collections from outstanding student loan cases	\$4,000,000

Civil Law - Authorized Positions (90)	\$ 11,388,871
---------------------------------------	---------------

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

General Performance Information:

(All data are for FY 2006-2007.)

Number of opinions released	303
-----------------------------	-----

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

Performance Indicators:

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

Objective: Through the Civil Division, to retain in-house 98% of the litigation cases received by June 30, 2013.

Performance Indicator:

Percentage of cases handled in-house	98%
--------------------------------------	-----

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

Performance Indicators:

Percentage of violation notices sent within 15 days of an inspection finding a violation	100%
Number of random site checks conducted at retail tobacco outlets each quarter	50

Objective: Through the Consumer Protection Section, to respond to 100% of consumer complaints with informal resolutions within 45 days by June 30, 2013.

Performance Indicator:

Percentage of consumer complaints responded to within 45 days of receipt	100%
--	------

Objective: Through the Community Education Assistance Section, to provide violence, abuse and sexual harassment response in-service training to 3,000 law enforcement officers and 175 workplace groups by June 30, 2013.

Performance Indicator:

Number of law enforcement officers who received Department of Justice violence, abuse and sexual harassment response in-service training	600
--	-----

1 Criminal Law and Medicaid Fraud - Authorized Positions (115) \$ 11,118,334

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

10 **General Performance Information:**

11 (All data are for FY 2006-2007.)

12 **Criminal Division:**

13 Number of cases opened 353

14 Number of cases closed 325

15 Number of recusals received 250

16 Number of requests for assistance 53

17 Number of parishes served 64

18 **Medicaid Fraud Control Unit:**

19 Total judgments obtained during fiscal year—all sources \$9,015,416

20 Total dollar amount of collections—all sources \$9,584,470

21 **Objective:** Through the Criminal Division, 75% of cases received shall be either
22 charged or refused within 180 days of receipt by June 30, 2013.

23 **Performance Indicator:**

24 Percentage of cases received that are charged or refused within 180 days 75%

25 **Objective:** Through the Investigations Section, to initiate or assist in 500
26 investigations per fiscal year by June 30, 2013.

27 **Performance Indicator:**

28 Number of investigations opened 500

29 **Objective:** Through the Medicaid Fraud Control Unit of the Criminal Division,
30 open 75 fraud investigations from case research by the Medicaid Fraud Control
31 Unit by June 30, 2013.

32 **Performance Indicators:**

33 Number of fraud cases generated from case research 15

34 Average number of hours spent on potential case research per week 15

35 **Objective:** Through the Medicaid Fraud Control Unit, to notify complainant in
36 90% of opened cases within 5 working days of acceptance of complaint.

37 **Performance Indicator:**

38 Percentage of opened cases where complainant was notified within 5
39 working days of acceptance of complaint 90%

40 **Objective:** Through the High Technology Crime Unit, to generate 240 internet
41 crimes against children cases from proactive online investigations by June 30, 2013.

42 **Performance Indicator:**

43 Number of internet crimes against children cases generated from proactive
44 online investigations per fiscal year 60

45 Risk Litigation - Authorized Positions (192) \$ 18,100,019

46 **Program Description:** Provides legal representation for the Office of Risk
47 Management, the Self-Insurance Fund, the State of Louisiana and its departments,
48 agencies, boards and commissions and their officers, officials, employees and
49 agents in all claims covered by the State Self-Insurance Fund, and all tort claims
50 whether or not covered by the Self-Insurance Fund. The Division has four regional
51 offices (in Alexandria, Lafayette, New Orleans, and Shreveport) that handle
52 litigation field in the geographical areas covered by the regional offices.

53 **General Performance Information:**

54 (All data are for FY 2006-2007.)

55 Percentage of new cases assigned to in-house attorneys 80.3%

56 Percentage of total cases handled in-house 65%

57 Number of cases handled in-house 2,922

58 Average cost per in-house case \$4,891

59 Number of contract cases 1,555

60 Average cost per contract case \$6,574

61 Litigation cost per active case \$5,475

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

65 **Performance Indicators:**

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

1	Gaming - Authorized Positions (58)	\$	<u>6,507,111</u>
2	Program Description: <i>Serves as legal advisor to gaming regulatory agencies</i>		
3	<i>(Louisiana Gaming Control Board, Office of State Police, Office of Charitable</i>		
4	<i>Gaming, Louisiana Racing Commission, and Louisiana Lottery Corporation) and</i>		
5	<i>represents them in legal proceedings.</i>		
6	Objective: Through the License and Compliance section, to review 95% of video		
7	poker administrative action or denial files within 60 days of assignment by June 30,		
8	2013.		
9	Performance Indicator:		
10	Percent of video poker administrative action or denial files delivered to the		
11	Louisiana Gaming Control Board within 60 days of receipt	95%	
12	Objective: Through the License and Compliance Section, to review and process		
13	95% of casino gaming administration action or denial files within 30 days of		
14	assignment by June 30, 2013.		
15	Performance Indicator:		
16	Percent of casino gaming administration action or denial files delivered to the to the		
17	Louisiana		
18	Gaming Control Board within 30 days of receipt	95%	
19	TOTAL EXPENDITURES	\$	<u>55,188,908</u>
20	MEANS OF FINANCE:		
21	State General Fund (Direct)	\$	17,594,469
22	State General Fund by:		
23	Interagency Transfers	\$	20,968,682
24	Fees & Self-generated Revenues	\$	1,309,919
25	Statutory Dedications:		
26	2004 Overcollections Fund	\$	596,408
27	Department of Justice Debt Collection Fund	\$	1,385,565
28	Department of Justice Legal Support Fund	\$	1,318,200
29	Insurance Fraud Investigation Fund	\$	498,469
30	Medical Assistance Program Fraud Detection Fund	\$	396,388
31	Pari-mutuel Live Racing Facility Gaming Control Fund	\$	868,998
32	Riverboat Gaming Enforcement Fund	\$	3,422,851
33	Sex Offender Registry Technology Fund	\$	450,000
34	Tobacco Control Special Fund	\$	214,792
35	Tobacco Settlement Enforcement Fund	\$	399,417
36	Video Draw Poker Device Fund	\$	1,853,608
37	Federal Funds	\$	<u>3,911,142</u>
38	TOTAL MEANS OF FINANCING	\$	<u>55,188,908</u>

1 **OFFICE OF THE LIEUTENANT GOVERNOR**2 **04-146 LIEUTENANT GOVERNOR**3 **EXPENDITURES:**

4 Administrative Program - Authorized Positions (25) \$ 3,202,523

5 **Program Description:** *Performs various duties of the Lt. Governor, which*
6 *includes serving as the Commissioner of the Department of Culture, Recreation and*
7 *Tourism with responsibility for planning and developing its policies and promoting*
8 *its programs and services. Houses effort to establish Louisiana as a premier*
9 *retirement destination.*10 **Objective:** The Office of the Lieutenant Governor, through the Retirement
11 Development Commission, will market Louisiana as a preferred retirement
12 destination, help local communities develop their own marketing efforts, connect
13 the statewide marketing efforts to the local community efforts and certify 36
14 communities as a Redefine Life. Retire in Louisiana. Certified Retirement
15 Community.16 **Performance Indicators:**

17 Number of communities receiving certification 18

18 Grants Program - Authorized Positions (0) \$ 4,109,838

19 **Program Description:** *Administers federal grants, primarily through the*
20 *Corporation for National Service, for service programs targeted to address*
21 *community needs in areas of education, the environment, health care, and public*
22 *safety; houses the Louisiana Serve Commission.*23 **Objective:** To increase the total number of people served by the AmeriCorps
24 program to 90,000 by 2013.25 **Performance Indicator:**

26 Number of AmeriCorps members 1,000

27 Increase in the total number of people served by the
28 AmeriCorps programs 25,00029 **Objective:** To increase the total number of participants in the Learn and Serve
30 program to 11,000 by 2013.31 **Performance Indicators:**32 Total number of participants in the Learn and Serve program
33 annually 4,000

34 Total number of grant recipient institutions 40

35 **Objective:** To increase the volunteer rate in Louisiana among its citizens to 25%
36 by 2013.37 **Performance Indicators:**

38 Number of registered volunteers 15,000

39 **TOTAL EXPENDITURES** \$ 7,312,36140 **MEANS OF FINANCE:**

41 State General Fund (Direct) \$ 3,192,973

42 State General Fund by:

43 Interagency Transfers \$ 615,058

44 Fees and Self-generated Revenues \$ 150,000

45 2004 Overcollections Fund \$ 26,000

46 Federal Funds \$ 3,328,33047 **TOTAL MEANS OF FINANCING** \$ 7,312,361

DEPARTMENT OF TREASURY**04-147 STATE TREASURER****EXPENDITURES:**

Administrative - Authorized Positions (24)	\$ 4,547,457
---	---------------------

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

Objective: To ensure that 100% of the department's operational objectives are achieved.

Performance Indicator:

Percentage of department operational objectives achieved during fiscal year	70%
---	-----

Financial Accountability and Control - Authorized Positions (26)	\$ 4,162,521
---	---------------------

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

Objective: To ensure that all department programs are provided support services to accomplish 100% of their objectives by June 30, 2009.

Performance Indicators:

Percentage of department objectives not accomplished due to insufficient support services	0%
Number of repeat audit findings related to support services reported by the legislative auditor	0

Debt Management - Authorized Positions (10)	\$ 1,758,179
--	---------------------

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

Objective: To ensure the State Bond Commission is provided the support services required to accomplish its constitutional mandates.

Performance Indicator:

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

Objective: To ensure the State Bond Commission application deadline rules are adhered to and that the staff have sufficient time to perform a thorough analytical review of the applications received by the State Bond Commission to meet the strategic goal number 1 of the Debt Management Program.

Performance Indicator:

Percentage of applications that are received in accordance with rules of the State Bond Commission that are reviewed and submitted timely to the State Bond Commission.	100%
---	------

Investment Management - Authorized Positions (5)	<u>\$ 2,934,104</u>
---	----------------------------

Program Description: *Invests state funds deposited in the State Treasury in a prudent manner consistent with the cash needs of the state, the directives of the Louisiana Constitution and statutes, and within the guidelines and requirements of the various funds under management.*

Objective: To increase the annual yield of the State General Fund by 5-10 basis points.

Performance Indicator:

Fiscal year-end annual yield on State General Fund investments (expressed as a percentage)	3.6%
--	------

1	Objective: To increase the annual investment return of the Louisiana Educational		
2	Quality Trust Fund (LEQTF) on a year-to-year comparative basis to grow the		
3	Permanent Fund to \$1.1 million.		
4	Performance Indicators:		
5	Fiscal year-end annual total return on LEQTF investments		
6	(expressed as a percentage)	6%	
7	LEQTF Permanent Fund fair market value (in millions)	\$1,000	
8	Objective: To increase the annual yield return of the Millennium Trust to grow to		
9	\$1.25 million by the end of Fiscal Year 2008-2009.		
10	Performance Indicators:		
11	Fiscal year-end annual total return on Millennium Trust investment		
12	(expressed as a percentage)	3.5%	
13	Millennium Trust fair market value (in millions)	\$1,200	
14	Objective: To increase the annual yield return of the Medicaid Trust Fund for the		
15	Elderly to grow the trust to \$875 million by the end of Fiscal Year 2008-2009.		
16	Performance Indicators:		
17	Fiscal year-end annual total return on Medicaid Trust Fund for the Elderly investment		
18	(expressed as a percentage)	4.0%	
19	Medicaid Trust Fund for the Elderly fair market value (in millions)	\$850	
20	TOTAL EXPENDITURES	\$	<u>13,402,261</u>
21	MEANS OF FINANCE:		
22	State General Fund (Direct)	\$	1,676,483
23	State General Fund by:		
24	Interagency Transfers	\$	1,436,120
25	Fees & Self-generated Revenues from Prior		
26	and Current Year Collections per R.S. 39:1405.1	\$	7,067,241
27	Statutory Dedications:		
28	Medicaid Trust Fund for the Elderly	\$	818,458
29	Louisiana Quality Education Support Fund	\$	670,415
30	Incentive Fund	\$	1,000,000
31	Millennium Trust Fund	\$	732,544
32	Federal Funds	\$	<u>1,000</u>
33	TOTAL MEANS OF FINANCING	\$	<u>13,402,261</u>
34	DEPARTMENT OF PUBLIC SERVICE		
35	04-158 PUBLIC SERVICE COMMISSION		
36	EXPENDITURES:		
37	Administrative - Authorized Positions (29)	\$	3,270,329
38	Program Description: <i>Provides support to all programs of the Commission</i>		
39	<i>through policy development, communications, and dissemination of information.</i>		
40	<i>Provides technical and legal support to all programs to ensure that all cases are</i>		
41	<i>processed through the Commission in a timely manner. Seeks to ensure that Do</i>		
42	<i>Not Call consumer problems, issues, and complaints are sufficiently monitored and</i>		
43	<i>addressed efficiently.</i>		
44	Objective: To provide the administrative oversight, leadership and support services		
45	necessary to efficiently gain the objectives established for all department programs.		
46	Performance Indicator:		
47	Percentage of program objectives met	70%	
48	Objective: To ensure that at least 75% of Public Service Commission orders will		
49	be issued within 30 business days from issuance of official minutes.		
50	Performance Indicators:		
51	Percentage of orders issued within 30 days	75%	
52	Average number of days to issue orders	35	
53	Objective: Resolve all rate cases, with the exception of applicant requested		
54	waivers, within one year from the date of official filing.		
55	Performance Indicators:		
56	Percentage of rate cases completed within one year	100%	
57	Average length of time for completion of rate cases (months)	12	

1	Objective: By June 30, 2011, achieve a resolution rate of 75% of complaints	
2	received by the DO NOT CALL Program within 100 days of receipt of complete	
3	information.	
4	Performance Indicator:	
5	Percentage of complaints resolved within 100 business days.	65%
6	Support Services - Authorized Positions (21)	\$ 1,890,834
7	Program Description: <i>Reviews, analyzes, and investigates rates and charges filed</i>	
8	<i>before the Commission with respect to prudence and adequacy of those rates;</i>	
9	<i>manages the process of adjudicatory proceedings, conducts evidentiary hearings,</i>	
10	<i>and makes rules and recommendations to the Commissioners which are just,</i>	
11	<i>impartial, professional, orderly, efficient, and which generate the highest degree</i>	
12	<i>of public confidence in the Commission's integrity and fairness.</i>	
13	Objective: To generate \$600 million in direct and indirect savings to utilities rate	
14	payers through prudent review of existing and proposed rate schedules by Fiscal	
15	Year 2010-2011.	
16	Performance Indicators:	
17	Direct savings to rate payers (millions)	\$547
18	Indirect savings to rate payers (millions)	\$1
19	Objective: Ensure 95% of proposed recommendations to the Commissioners are	
20	issued, after all legal delays, within 120 days of public hearing.	
21	Performance Indicator:	
22	Percentage of recommendations issued within 120 days	95%
23	Motor Carrier Registration - Authorized Positions (25)	\$ 1,873,907
24	Program Description: <i>Provides fair and impartial regulations of intrastate common</i>	
25	<i>and contract carriers offering services for hire, is responsible for the regulation of</i>	
26	<i>the financial responsibility and lawfulness of interstate motor carriers operating</i>	
27	<i>into or through Louisiana in interstate commerce, and provides fair and equal</i>	
28	<i>treatment in the application and enforcement of motor carrier laws.</i>	
29	Objective: To provide timely service to the motor carrier industry by processing	
30	100% of all registrations within 5 days of receipt of complete information.	
31	Performance Indicator:	
32	Percentage of all registrations processed within 5 days	100%
33	Objective: By June 30, 2011, an 18% violation rate will result from vehicles	
34	inspected for compliance.	
35	Performance Indicators:	
36	Percentage of inspections that result in violations	15%
37	District Offices - Authorized Positions (36)	\$ <u>2,532,897</u>
38	Program Description: <i>Provides accessibility and information to the public</i>	
39	<i>through district offices and satellite offices located in each of the five Public</i>	
40	<i>Service Commission districts. District offices handle consumer complaints, hold</i>	
41	<i>meetings with consumer groups and regulated companies, and administer rules,</i>	
42	<i>regulations, and state and federal laws at a local level.</i>	
43	Objective: Ensure that 95% of all complaints that arise between regulated utilities	
44	and their customers are resolved within forty-five (45) business days of formal	
45	notification to the utility.	
46	Performance Indicator:	
47	Percent of complaints resolved within 45 business days	90%
48	Objective: To maintain a system of regulation of utilities and motor carriers such	
49	that no more than two successful legal challenges are made to the orders	
50	promulgated by the commission.	
51	Performance Indicator:	
52	Number of successful legal challenges	2
53	TOTAL EXPENDITURES	\$ <u><u>9,567,967</u></u>
54	MEANS OF FINANCE:	
55	State General Fund by:	
56	Statutory Dedications:	
57	Motor Carrier Regulation Fund	\$ 1,873,907
58	Utility and Carrier Inspection and Supervision Fund	\$ 7,365,486
59	Telephonic Solicitation Relief Fund	\$ <u>328,574</u>
60	TOTAL MEANS OF FINANCING	\$ <u><u>9,567,967</u></u>

DEPARTMENT OF AGRICULTURE AND FORESTRY

04-160 AGRICULTURE AND FORESTRY

EXPENDITURES:

Management and Finance - Authorized Positions (146)	\$ 22,860,206
---	---------------

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

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

Performance Indicator:

Number of objectives not accomplished due to insufficient support services	0
--	---

Marketing - Authorized Positions (21)	\$ 2,401,816
---------------------------------------	--------------

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

Objective: To create or sustain at least 6,500 jobs in the agri-business sector through a revolving loan fund, a loan guarantee strategy, and other efforts.

Performance Indicator:

Jobs created or sustained	3,000
---------------------------	-------

Objective: To assist at least 100 students to participate in agriculture-related, organized school projects through the provision of loans for the purchase of livestock and other projects.

Performance Indicators:

Number of youth with outstanding loans	100
--	-----

Number of new loans	10
---------------------	----

Objective: To provide opportunities for the sale of agricultural products and services to approximately 14,425 Louisiana Market Bulletin subscribers on a bi-weekly basis at a cost per copy not to exceed \$0.40.

Performance Indicator:

Cost per copy	\$0.40
---------------	--------

Objective: To ensure that accurate and timely information is available to the state's agricultural community by ensuring that 16 agricultural market reporters maintain their accreditation with the United States Department of Agriculture.

Performance Indicator:

Number of accredited reporters	16
--------------------------------	----

Objective: To provide opportunities for at least 200 agricultural and forestry companies to market their products at supermarket promotions and trade shows.

Performance Indicator:

Total companies participating	150
-------------------------------	-----

Objective: To strengthen Louisiana's farmers' markets and roadside stands and help small farmers to succeed by directing federal funds to low income senior consumers for direct purchases from farmers for locally grown fresh fruits and vegetables.

Performance Indicator:

Amount of sales under program	\$254,650
-------------------------------	-----------

1	Agricultural and Environmental Sciences - Authorized Positions (112)	\$	23,280,808
2	Program Description: <i>Samples and inspects seeds, fertilizers and pesticides; enforces quality requirements and guarantees for such materials; assists farmers in their safe and effective application, including remediation of improper pesticide application; and licenses and permits horticulture related businesses.</i>		
3			
4			
5			
6	Objective: To maintain quarantines to prevent introduction and spread of crop		
7	pests; to protect property owners against fraudulent practices; and to assure product		
8	quality.		
9	Performance Indicators:		
10	Number of new pest established in the state	2	
11	Number of horticultural businesses regulated	10,000	
12	Sweet potato weevils detected in weevil-free areas	1	
13	Percentage of cotton acreage infested	3%	
14	Objective: To maintain the number of incidences of verified environmental		
15	contamination by improper pesticide application at no more than 150.		
16	Performance Indicator:		
17	Number of incidences of verified environmental contamination		
18	by improper pesticide application	50	
19	Objective: To ensure that at least 99% of the feed, fertilizers, agricultural lime and		
20	seed sold in the state meet guarantees and standards or that farmers are fully		
21	indemnified.		
22	Performance Indicator:		
23	Percentage of feed, fertilizers, and agricultural lime sold		
24	that meets guarantees and standards	99.00%	
25	Objective: To ensure a consistent supply of high quality seeds and planting		
26	materials to Louisiana's farmers and the public in general.		
27	Performance Indicator:		
28	Number of stop sales or re-labels issued	180	
29	Animal Health Services Program - Authorized Positions (136)	\$	8,608,087
30	Program Description: <i>Conducts inspection of meat and meat products, eggs, and</i>		
31	<i>fish and fish products; controls and eradicates infectious diseases of animals and</i>		
32	<i>poultry; and ensures the quality and condition of fresh produce and grain</i>		
33	<i>commodities. Also responsible for the licensing of livestock dealers, the</i>		
34	<i>supervision of auction markets, and the control of livestock theft and nuisance</i>		
35	<i>animals.</i>		
36	Objective: To capture 4,400 beavers, coyotes, and other nuisance animals.		
37	Performance Indicators:		
38	Number of beavers captured	2,500	
39	Number of coyotes captured	600	
40	Other nuisance animals captured	1,000	
41	Number of nuisance animal complaints	500	
42	Objective: To ensure that meat is properly graded, wholesome, and safe as		
43	indicated by the receipt of no more than 5 consumer complaints.		
44	Performance Indicator:		
45	Number of complaints from consumers relative to meat grading	4	
46	Objective: To ensure that the number of reports of livestock diseases remains		
47	below 5,800.		
48	Performance Indicator:		
49	Total reports of livestock diseases	6,100	
50	Objective: To ensure that 50% of the livestock theft cases are solved and that the		
51	conviction rate of prosecuted rustlers remains at 100%.		
52	Performance Indicator:		
53	Percent of livestock cases solved	60%	
54	Percent of prosecuted rustlers convicted	100%	
55	Objective: To ensure that the percentage of eggs in commerce not fit for human		
56	consumption does not exceed 1.00%.		
57	Performance Indicator:		
58	Stop sale dozens at retail level	8,000	
59	Dozens inspected at retail level	1,400,000	

1	Agro-Consumer Services Program - Authorized Positions (74)	\$	4,856,607
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 of regulations for the Louisiana grain		
8	and cotton industry in order for the producers to sell and/or store their agricultural		
9	products to bonded warehouses and grain dealers.		
10	Performance Indicator:		
11	Number of farmers not fully compensated for their products		
12	in regulated facilities	0	
13	Objective: To hold the number of verified complaints of deceptive commercial		
14	transactions under regulation of the program to 600.		
15	Performance Indicator:		
16	Number of verified complaints	525	
17	Objective: To maintain a fair market system in the sale of dairy products that		
18	results in no legal challenges to the program's enforcement efforts.		
19	Performance Indicator:		
20	Number of legal challenges to program enforcement efforts	0	
21	Forestry - Authorized Positions (271)	\$	19,629,376
22	Program Description: <i>Promotes sound forest management practices and provides</i>		
23	<i>technical assistance, tree seedlings, insect and disease control and law enforcement</i>		
24	<i>for the state's forest lands; conducts fire detection and suppression activities using</i>		
25	<i>surveillance aircraft, fire towers, and fire crews; also provides conservation,</i>		
26	<i>education and urban forestry expertise.</i>		
27	Objective: To contain wildfire destruction to an average fire size of 13.2 acres or		
28	less.		
29	Performance Indicator:		
30	Average fire size (in acres)	13.2	
31	Objective: To assist owners of small forest tracts by meeting 95% of their demand		
32	for pine seedlings and 80% of their demand for hardwood seedlings, while assisting		
33	them with 33,000 acres of tree planting and 28,000 acres of prescribed burning.		
34	Performance Indicators:		
35	Percentage of pine seedling demand met	90%	
36	Percentage of hardwood seedling demand met	80%	
37	Acres of tree planting assisted	25,000	
38	Acres of prescribed burning assisted	20,000	
39	Objective: To encourage sound forest practices to the extent that 85% of forest		
40	lands are grown under best management practices.		
41	Performance Indicator:		
42	Percentage of forest under best management practices	85%	
43	Objective: To conduct workshops to train 750 educators in the value of trees and		
44	forestry.		
45	Performance Indicator:		
46	Number of educators trained	750	
47	Soil and Water Conservation Program - Authorized Positions (10)	\$	6,059,372
48	Account Description: <i>Oversees a delivery network of local soil and water</i>		
49	<i>conservation districts that provide assistance to land managers in conserving and</i>		
50	<i>restoring water quality, wetlands and soil. Also serves as the official state</i>		
51	<i>cooperative program with the Natural Resources Conservation Service of the</i>		
52	<i>United States Department of Agriculture.</i>		
53	Objective: To attain a cumulative reduction in the soil erosion rate of 33% from		
54	the 2004 level to 2010.		
55	Performance Indicator:		
56	Cumulative percent reduction in soil erosion	38%	
57	Objective: To increase the beneficial use of agricultural waste to 46% by 2010.		
58	Performance Indicator:		
59	Percent of agricultural waste utilized for beneficial use	48%	

DEPARTMENT OF INSURANCE**04-165 COMMISSIONER OF INSURANCE****EXPENDITURES:**

Administration/Fiscal Program - Authorized Positions (72)	\$ 11,853,948
--	----------------------

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

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

Performance Indicator:

Percentage of NAIC accreditation retained	100%
---	------

Market Compliance Program - Authorized Positions (208)	<u>\$ 19,778,048</u>
---	-----------------------------

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

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

Performance Indicators:

Number of new producer licenses issued	20,000
Number of producer license renewals processed	32,000
Number of company appointments processed	415,000

Objective: Through the Company Licensing Division of the Office of Licensing and Compliance, to review company applications and filings within an average of 45 days.

Performance Indicators:

Percentage of company filings and applications processed during the fiscal year in which they are received	90%
Average number of days to review company filings and applications	60

Objective: Through the Consumers Affairs Division, to assist consumers by investigating to conclusion consumer complaints against Life & Annuity insurers and producers.

Performance Indicators:

Average number of days to investigate to conclusion a Life & Annuity (L&A) complaint	55
Amount of claim payments/premium refunds recovered for complainants	\$1,000,000

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

Performance Indicators:

Average number of days to process L&A contract/policy forms	25
Percentage of L&A contract/policy forms approved	70%

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

Performance Indicators:

Percentage of initial claim fraud complaint investigations completed within 10 working days	85%
Percentage of background checks completed within 15 working days	85%

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

Performance Indicators:

Number of market conduct examinations performed	18
Number of companies analyzed - market conduct	84
Percentage of domestic companies examined - financial	18%
Percentage of domestic companies analyzed - financial	100%
Percentage of companies other than domestic companies analyzed - financial	5%

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)	\$0.70
6	Percentage of surplus lines brokers examined	8%
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.	
10	Performance Indicators:	
11	Number of days to conclude a Property & Casualty (P&C)	
12	complaint investigation	80
13	Amount of claim payments and/or premium refunds	
14	recovered for P&C complainants	\$3,000,000
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	Performance Indicators:	
18	Average number of days to process P&C contract/policy forms	25
19	Percentage of P&C contract/policy forms approved	40%
20	Objective: Through the Quality Management Division of the Office of Health	
21	Insurance, to investigate to conclusion consumer health-insurance complaints.	
22	Performance Indicators:	
23	Average number of days to investigate to conclusion a	
24	consumer health complaint	42
25	Amount of claim payments/premium refunds recovered	
26	for health coverage complainants	\$1,300,000
27	Objective: Through the Forms Review Division of the Office of Health Insurance,	
28	to pre-approve or disapprove all contract forms, rates and advertising within an	
29	average of thirty days.	
30	Performance Indicators:	
31	Average number of days to process health contract/policy	
32	forms, advertising and rates	30
33	Percentage of health contract/policy forms, advertising	
34	and rates approved	78%
35	Objective: Through the Quality Assurance Division, Medical Necessity Review	
36	Organization (MNRO) Section, to review licensing applications and filings (new	
37	and renewal) for MNROs and perform statutory examinations.	
38	Performance Indicators:	
39	Number of Medical Necessity Review Organizations (MNROs) to be examined	
40	per statutory schedule (desk examinations)	78
41	Number of MNROs examined	78
42	Objective: To assist senior citizens with awareness of health insurance programs	
43	available to them.	
44	Performance Indicators:	
45	Estimated savings to counseled senior health clients	\$3,000,000
46	Number of seniors receiving services	
47	(telephone, home-site, fairs, group presentations, etc.)	25,000
48	Objective: Through the Office of Receivership, to bring to court-approved closure	
49	all estates of companies in receivership at the beginning of FY 2008, and to bring	
50	to court-approved closure within 5 years of their being in receivership, estates of	
51	all companies placed in receivership after July 1, 2001.	
52	Performance Indicators:	
53	Number of companies brought to final closure	5
54	Total recovery of assets from liquidated companies	\$51,400,000
55	TOTAL EXPENDITURES	\$ 31,631,996

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Fees & Self-generated Revenues	\$ 29,949,741
4	Statutory Dedications:	
5	Administrative Fund	\$ 653,269
6	Insurance Fraud Investigation Fund	\$ 435,325
7	Automobile Theft and Insurance Fraud Prevention	
8	Authority Fund	\$ 60,000
9	Federal Funds	<u>\$ 533,661</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 31,631,996</u>

04-166 PATIENT'S COMPENSATION FUND OVERSIGHT BOARD

12	EXPENDITURES:	
13	Administrative - Authorized Positions (44)	<u>\$ 3,759,700</u>
14	Program Description: Oversees the disbursement of the Patient's Compensation	
15	Fund; all funds for operations are provided 100% by surcharges paid by private	
16	health care providers.	
17	Objective: To maintain an actuarially sound Patient's Compensation Fund by	
18	timely and correctly processing enrollment documentation and surcharge payments	
19	to achieve a goal of maintaining a fund balance equal to 30% of case reserves.	
20	Performance Indicators:	
21	Number of enrolled providers	15,000
22	Amount of collected surcharges (in millions)	\$140
23	Fund balance (in millions)	\$400
24	Objective: To closely monitor all Medical Review Panel proceedings so that	
25	panels are formed promptly and decisions are rendered within the required two	
26	years of the date the complaint was filed.	
27	Performance Indicators:	
28	Number of Medical Review Panels closed and opinions rendered	1,350
29	Number of requests for a Medical Review Panel	2,000
30	Objective: To properly and thoroughly investigate claims to evaluate the issues of	
31	liability and damages.	
32	Performance Indicators:	
33	Number of claims evaluated	800
34	Amount of claims paid (in millions)	\$100
35	TOTAL EXPENDITURES	<u>\$ 3,759,700</u>

36	MEANS OF FINANCE:	
37	State General Fund by:	
38	Statutory Dedications:	
39	Patient's Compensation Fund	<u>\$ 3,759,700</u>
40	TOTAL MEANS OF FINANCING	<u>\$ 3,759,700</u>

SCHEDULE 05
DEPARTMENT OF ECONOMIC DEVELOPMENT

05-251 OFFICE OF THE SECRETARY

44	EXPENDITURES:	
45	Executive & Administration Program - Authorized Positions (33)	<u>\$ 5,186,785</u>
46	Program Description: Provides leadership, along with quality administrative and	
47	legal services, which sustains and promotes a globally competitive business climate	
48	for retention, creation, and attraction of quality jobs and increased investment to	
49	the state.	
50	Objective: To establish a culture of marketing and recruitment by providing	
51	administrative oversight and leadership necessary to ensure that at least 90% of all	
52	department objectives are achieved annually.	
53	Performance Indicator:	
54	Percent of department objectives achieved	90%

Objective: To ensure quality support services as evidenced by having no repeat audit findings.
Performance Indicators:
Number of repeat audit findings 0

Objective: Take an active role in promoting a fair and equitable business environment by standardizing business permitting processes by June 30, 2010.
Performance Indicator:
Number of improvements made in business permitting 3

Objective: Promote Louisiana as a preferred location to do business by participating in 20 national/international Vision 2020 targeted industry trade shows annually.
Performance Indicators:
Number of Vision 2020 targeted industry trade shows participated in 20

TOTAL EXPENDITURES \$ 5,186,785

MEANS OF FINANCE:
State General Fund (Direct) \$ 4,088,199
State General Fund by:
Fees & Self-generated Revenues \$ 339,629
Statutory Dedication:
2004 Overcollections Fund \$ 240,287
Louisiana Economic Development Fund \$ 518,670
TOTAL MEANS OF FINANCING \$ 5,186,785

05-252 OFFICE OF BUSINESS DEVELOPMENT

EXPENDITURES:
Business Development Program - Authorized Positions (72) \$ 65,009,085
Program Description: Supports statewide economic development by providing expertise and incremental resources to leverage business opportunities; encouragement and assistance in the start-up of new businesses; opportunities for expansion and growth of existing business and industry; partnering relationships with communities for economic growth; learning and career development opportunities for the state's workforce; expertise in the development and optimization of global opportunities for trade and inbound investments; protection and growth of the state's military presence; economic development research to identify growth potential and maintain competitiveness; communication, advertising, and marketing of the state as a premier location to do business.
Objective: Be a leader in Louisiana's recovery from hurricanes Katrina and Rita by achieving at least a 85% satisfaction rate from the businesses and economic developers served.
Performance Indicator:
Percent of stakeholders satisfied with business development assistance 75%
Objective: To effectively engage in collaborative initiatives and interactions to increase access to small business assistance/business development services, thereby having Louisiana certified small businesses exceed the national 2-year survival rate of small businesses annually.
Performance Indicators:
Percentage by which certified companies 2-year survival rate exceeds similar companies 10%
Objective: To improve the state's ranking by at least three economic development national ranking group.
Performance Indicators:
Number of national ranking reports showing Louisiana with an improved state ranking over previous periods 3

SCHEDULE 06**DEPARTMENT OF CULTURE, RECREATION AND TOURISM****06-261 OFFICE OF THE SECRETARY****EXPENDITURES:**

Administration Program - Authorized Positions (9)	\$ 2,616,122
---	--------------

Program Description: Provides general administration, oversight and monitoring of department activities, including monitoring strategic planning, and adherence to legislative initiatives. Program also includes special regional initiatives for the Audubon Golf Trail, the Mississippi River Road Commission, Atchafalaya Trace Commission, the Red River Development Council, and the Louisiana Byways program.

Objective: By 2013, to increase annual number of rounds of golf played at Audubon Golf Trail (AGT) courses to 400,000.

Performance Indicator:

Annual number of rounds of golf played on AGT courses	325,000
---	---------

Management and Finance Program - Authorized Positions (42)	<u>\$ 8,240,962</u>
--	---------------------

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

Objective: Through 2013, maximize human resource capital, enhance information technology, and ensure fiscal reliability of the Department and the Office of the Lieutenant Governor.

Performance Indicator:

Number of repeat reportable audit findings	0
--	---

TOTAL EXPENDITURES	<u>\$ 10,857,084</u>
--------------------	----------------------

MEANS OF FINANCE:

State General Fund (Direct)	\$ 10,365,534
-----------------------------	---------------

State General Fund by:

Interagency Transfers	\$ 323,050
-----------------------	------------

Statutory Dedication:

2004 Overcollections Fund	\$ 118,500
---------------------------	------------

Audubon Golf Trail Development Fund	<u>\$ 50,000</u>
-------------------------------------	------------------

TOTAL MEANS OF FINANCING	<u>\$ 10,857,084</u>
--------------------------	----------------------

06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA**EXPENDITURES:**

Library Services - Authorized Positions (71)	<u>\$ 12,049,149</u>
--	----------------------

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

Objective: By 2013, provide a total of 250 media promotions and presentations which bring attention to libraries and their resources.

Performance Indicator:

Number of media promotions	30
Number of presentations to outside groups	15

Objective: Increase usage of the State Library collections and services by at least 10% by 2013.

Performance Indicators:

Number of attendees at the annual LA Book Festival	12,000
--	--------

Number of items loaned from the State Library collection	60,000
--	--------

Number of reference inquiries at the State Library	10,500
--	--------

1	Objective: Provide a minimum of 80 educational opportunities per year for public	
2	library staff to improve and enhance their abilities to meet the needs of their	
3	communities; and by 2013, assist in rebuilding to 333 the number of library service	
4	outlets, distributed among all 64 parishes.	
5	Performance Indicators:	
6	Number of workshops provided by State Library to staff of	
7	State Library and local libraries	25
8	Number of workshop attendees	750
9	Number of libraries receiving consultations and site visits	12
10	Number of public library service points	315
11	Objective: By 2013, provide 200,000 items per year to special populations and	
12	increase participation in children's programs to 110,000 per year.	
13	Performance Indicators:	
14	Number of public library staff trained in early childhood	
15	literacy concepts	25
16	Number of items loaned to the blind and physically handicapped	175,000
17	Number of participants in Summer Reading Program	80,000
18	Number of participants in LA Young Readers' Choice	
19	(LYRC)Program	14,000
20	Objective: The State Library will achieve a 90% satisfaction rate in surveys	
21	of its users.	
22	Performance Indicator:	
23	Percentage of public libraries satisfied with OSL services	65%
24	Objective: Increase usage of public library resources by 20% by 2013	
25	Performance Indicators:	
26	Number of items loaned among public libraries	65,000
27	Number of uses of public access computers in public	
28	libraries	3,820,000
29	Number of electronic database searches	800,000
30	TOTAL EXPENDITURES	<u>\$ 12,049,149</u>
31	MEANS OF FINANCE:	
32	State General Fund (Direct)	\$ 9,091,487
33	State General Fund by:	
34	Fees & Self-generated Revenues	\$ 20,905
35	Federal Funds	<u>\$ 2,936,757</u>
36	TOTAL MEANS OF FINANCING	<u>\$ 12,049,149</u>
37	06-263 OFFICE OF STATE MUSEUM	
38	EXPENDITURES:	
39	Museum - Authorized Positions (111)	<u>\$ 8,604,068</u>
40	Program Description: <i>Collect, preserve, and present, as an educational resource,</i>	
41	<i>objects of art, documents, and artifacts that reflect the history, art, and culture of</i>	
42	<i>Louisiana. Maintains and operates ten historical properties including the Cabildo,</i>	
43	<i>the Presbytere, the Lower Pontalba Building, Madame John's Legacy, the Arsenal,</i>	
44	<i>the Old U.S. Mint, Jackson House, the Creole House, the Old Courthouse Museum</i>	
45	<i>in Natchitoches, and the E.D. White Historic Site in Thibodaux; and two additional</i>	
46	<i>museums, the Louisiana State Museum in Baton Rouge and the Louisiana State</i>	
47	<i>Museum in Patterson.</i>	
48	Objective: The Louisiana State Museum will operate and maintain a statewide	
49	American Association of Museums (AAM) accredited system in accordance with	
50	the standards established by the AAM and will open new and expanded facilities	
51	throughout the state.	
52	Performance Indicators:	
53	Percentage of AAM requirements met	87%
54	(Systemwide)	
55	Percentage of AAM requirements met	
56	(New Orleans)	87%
57	Percentage of AAM requirements met	
58	(Wedell)	82%
59	Percentage of AAM requirements met	
60	(Old Courthouse)	77%
61	Percentage of AAM requirements met	
62	(E.D. White)	77%

1	Objective: The Louisiana State Museum will provide increased access to Museum		
2	activities and properties.		
3	Performance Indicators:		
4	Number of attendees at all Museum presentations	8,000,000	
5	Number of traveling exhibits	4	
6	Objective: The Louisiana State Museum will preserve and expand Louisiana's		
7	cultural history.		
8	Performance Indicator:		
9	Number of buildings protected	12	
10		TOTAL EXPENDITURES	\$ 8,604,068
11	MEANS OF FINANCE:		
12	State General Fund (Direct)	\$	8,299,841
13	State General Fund by:		
14	Fees & Self-generated Revenues	\$	304,227
15		TOTAL MEANS OF FINANCING	\$ 8,604,068
16	06-264 OFFICE OF STATE PARKS		
17	EXPENDITURES:		
18	Parks and Recreation - Authorized Positions (400)	\$	32,817,424
19	Program Description: <i>Provides outdoor recreational and educational</i>		
20	<i>opportunities through the planning and operation of twenty state parks, sixteen</i>		
21	<i>state historic sites, and one state preservation area. Also ensures that local</i>		
22	<i>recipients of federal funds meet the obligations of their grants.</i>		
23	Objective: To increase the annual number of visitors served by the state park		
24	system to at least 2,328,500 by the end of fiscal year 2009-2010.		
25	Performance Indicator:		
26	Annual visitation	1,993,500	
27	Objective: To complete 10 new or expanded facilities in accordance with the State		
28	Parks Master Plan by the end of Fiscal Year 2009-2010.		
29	Performance Indicator:		
30	Number of new or expanded facilities completed	3	
31	Objective: To increase the compliance rate of recreation projects funded through		
32	the federal Land and Water Conservation Fund to 95% by the end of fiscal year		
33	2009-2010.		
34	Performance Indicator:		
35	Percentage of Land and Water Conservation Fund (LWCF)		
36	projects in good standing	93%	
37		TOTAL EXPENDITURES	\$ 32,817,424
38	MEANS OF FINANCE:		
39	State General Fund (Direct)	\$	28,988,247
40	State General Fund by:		
41	Interagency Transfers	\$	65,000
42	Fees and Self-generated Revenue	\$	592,531
43	Statutory Dedications:		
44	2004 Overcollections Fund	\$	1,822,659
45	Federal Funds	\$	1,348,987
46		TOTAL MEANS OF FINANCING	\$ 32,817,424

06-265 OFFICE OF CULTURAL DEVELOPMENT**EXPENDITURES:**

Cultural Development - Authorized Positions (29)	\$ 3,265,277
---	---------------------

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

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

Performance Indicators:

Cumulative percentage of parishes surveyed to identify historic properties	54%
Number of buildings surveyed annually	285

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

Performance Indicators:

Number of archaeological sites newly recorded or updated annually	80
Number of cubic feet of artifacts and related records that are newly curated to state and federal standards	50

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

Performance Indicators:

Number of historic properties preserved	203
---	-----

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

Performance Indicators:

Number of interpretive projects completed by station archaeologists	5
---	---

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

Performance Indicators:

Number of persons reached with booklets, website, and Archaeology Week	9,000
--	-------

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

Performance Indicators:

Number of new businesses recruited through Main Street	600
--	-----

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

Performance Indicators:

Percentage of proposed projects reviewed	75%
--	-----

Objective: Through the Recruitment and Scholarship Administration activity, to recruit and administer Foreign Associate Teachers (FAT) from France, Belgium, Canada and other French speaking nations annually.

Performance Indicators:

Number of Foreign Associate Teachers recruited	210
--	-----

Objective: Through the Recruitment and Scholarship Administration activity and in collaboration with the Consortium of Universities, to enable Louisiana teachers and students to study French abroad each school year.

Performance Indicators:

Number of foreign scholarships awarded	10
--	----

1	Arts Program - Authorized Positions (13)	\$ 7,029,384
2	Program Description: <i>Provides an enhancement of Louisiana's heritage of</i>	
3	<i>cultural arts. Administers state arts grants program which provides funding to</i>	
4	<i>various local arts activities and individual artists; also encourages development of</i>	
5	<i>rural and urban arts education programs, and works to preserve folk life heritage.</i>	
6	Objective: By the year 2013, increase the audiences for Louisiana Division of the	
7	Arts (LDOA) sponsored events to 9 million people per year.	
8	Performance Indicators:	
9	Number of people directly served by LDOA-supported programs	
10	and activities	4,094,220
11	Objective: By the year 2013, increase the number of nonprofit arts and community	
12	service organizations directly served by programs of the LDOA by 10% above the	
13	number served as of June 30, 2005.	
14	Performance Indicators:	
15	Number of organizations directly served	326
16	Objective: By the year 2013, increase the number of Louisiana artists directly	
17	served by programs of the LDOA by 25% above the number served as of June 30,	
18	2005.	
19	Performance Indicators:	
20	Number of grants to artists	17
21	Administrative Program - Authorized Positions (7)	\$ 703,546
22	Program Description: <i>Provides general administration, oversight, and</i>	
23	<i>monitoring of agency activities.</i>	
24	Objective: The Administrative Program to the Office of Cultural Development	
25	will provide support to the agency and ensure that a minimum of 90% of its	
26	objectives are achieved annually.	
27	Performance Indicators:	
28	Percentage of OCD objectives achieved	80%
29	TOTAL EXPENDITURES	\$ 10,998,207
30	MEANS OF FINANCE:	
31	State General Fund (Direct)	\$ 9,297,328
32	State General Fund by:	
33	Interagency Transfers	\$ 212,000
34	Fees & Self-generated Revenues	\$ 24,000
35	Statutory Dedication:	
36	Archaeological Curation Fund	\$ 40,000
37	2004 Overcollections Fund	\$ 2,550
38	Federal Funds	\$ 1,422,329
39	TOTAL MEANS OF FINANCING	\$ 10,998,207
40	ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY	
41	EXPENDITURES:	
42	Cultural Development Public Transportation	\$ 2,726,986
43	TOTAL EXPENDITURES	\$ 2,726,986
44	MEANS OF FINANCE:	
45	Federal Funds	\$ 2,726,986
46	TOTAL MEANS OF FINANCING	\$ 2,726,986

EXPENDITURES:

\$ 1,041,472

Performance Indicator:

\$ 25,164,489

Performance Indicators:

Performance Indicator:

\$ 2,702,930

Performance Indicators:

Performance Indicators:

TOTAL EXPENDITURES	\$ 28,908,891
--------------------	---------------

\$ 3,269,877

\$ 24,566,928

\$ 122,086

\$ 950,000

TOTAL MEANS OF FINANCING	\$	28,908,891
--------------------------	----	------------

SCHEDULE 07

DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

07-273 ADMINISTRATION

EXPENDITURES:

Office of the Secretary - Authorized Positions (31) \$ 5,261,296

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

Objective: Improve customer service and public confidence through a minimum of 5 initiative/programs each fiscal year through June 30, 2013.

Performance Indicator:

Number of formal communication programs 5

Office of Management and Finance - Authorized Positions (254) \$ 34,437,178

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

Objective: Maintain overall department-wide vacancy rate at 2% or less each fiscal year through June 30, 2013.

Performance Indicator:

Average number of vacant positions 2%

Objective: To limit administrative cost to no more than 5% total construction and maintenance expenditures so that all possible funds can be utilized for the DOTD construction and maintenance programs.

Performance Indicators:

Percent of administrative expenditures to construction/maintenance expenditures 4

TOTAL EXPENDITURES \$ 39,698,474

MEANS OF FINANCE:

State General Fund by:

Fees & Self-generated Revenues \$ 180,000

Statutory Dedications:

Transportation Trust Fund - Federal Receipts \$ 903,683

Transportation Trust Fund – TIMED \$ 360

Transportation Trust Fund - Regular \$ 38,614,431

TOTAL MEANS OF FINANCING \$ 39,698,474

07-275 PUBLIC WORKS, HURRICANE FLOOD PROTECTION, AND
INTERMODAL TRANSPORTATION

EXPENDITURES:

Water Resources and Intermodal - Authorized Positions (63) \$ 16,190,385

Program Description: *The mission of this program is multimodal in nature. It provides oversight and support in a number of different areas, including: administering and implementing projects related to controlling, developing and protecting the state's water resources; developing and coordinating marine transportation programs; coordinating and developing rail transportation programs; and overseeing the activities of the Louisiana Offshore Superport.*

Objective: To optimize the state's flood control activities, both structural and non-structural, by investing in flood control projects that will return at least three times the state's investment in flood damage reduction benefits, through June 30, 2013.

Performance Indicator:

State's return investment \$3.00

1	Objective: Increase participation in the Federal Emergency Management Agency	
2	(FEMA) Community Rating System (CRS) so that 82% of flood insurance	
3	policyholders receive insurance rate reductions by June 30, 2013.	
4	Performance Indicator:	
5	Percentage of policyholders receiving insurance reduction	80%
6	Objective: Develop a Statewide Marine Transportation System (MTS) Program	
7	for Louisiana's navigable waterways to facilitate economic development and	
8	mitigate highway congestion by June 30, 2013.	
9	Performance Indicator:	
10	Number of navigation projects completed in Louisiana	0
11	Objective: Implement 100% of the Statewide Rail Transportation System to	
12	facilitate economic development and mitigate highway congestion by June 30,	
13	2013.	
14	Performance Indicator:	
15	Ratio of number of rail projects initiated over the number of projects in rail	
16	program	0
17	Objective: To conduct the state's maritime infrastructure development activities	
18	to ensure that Louisiana maintains its top position in maritime commerce as	
19	measured by total foreign and domestic cargo tonnage, by investing in port and	
20	harbor infrastructure that will return to the state at least five times the state's	
21	investment in benefits through June 30, 2013.	
22	Performance Indicator:	
23	Return on state's investment	\$5.00
24	Objective: Complete 100% of the required water resources infrastructure condition	
25	and serviceability assessments (flood protection systems, dam safety, and water	
26	wells) each fiscal year through June 30, 2013.	
27	Performance Indicator:	
28	Percentage of all water resources infrastructure condition and serviceability	
29	assessments completed	100%
30	Aviation - Authorized Positions (11)	\$ 1,555,077
31	Program Description: <i>The mission of the Aviation Program is overall</i>	
32	<i>responsibility for management, development, and guidance for Louisiana's aviation</i>	
33	<i>system of over 650 public and private airports and heliports.</i>	
34	Objective: Improve the aviation safety related infrastructure at 62 public owned	
35	general aviation airports by .5% each fiscal year thru June 30, 2013.	
36	Performance Indicator:	
37	Percentage of airports with PCI above 70	90.3%
38	Percentage of airports meeting the state standard for lighting	55%
39	Public Transportation - Authorized Positions (12)	\$ 22,430,943
40	Program Description: <i>The mission of the Public Transportation Program is to</i>	
41	<i>improve public transit in all areas of the state so Louisiana's citizens may enjoy an</i>	
42	<i>adequate level of personal mobility regardless of geographical location, physical</i>	
43	<i>limitation or economic status.</i>	
44	Objective: To expand public transportation services that provide low cost public	
45	transportation for the rural areas of the state by increasing the number of	
46	participating parishes to fifty by end of June 30, 2013.	
47	Performance Indicator:	
48	Total number of participating parishes-Rural/Urban	38
49	TOTAL EXPENDITURES	<u>\$ 40,176,405</u>
50	MEANS OF FINANCE:	
51	State General Fund by:	
52	Interagency Transfers	\$ 7,164,125
53	Fees & Self-generated Revenues	\$ 2,417,143
54	Statutory Dedications:	
55	Transportation Trust Fund - Federal Receipts	\$ 122,721
56	Transportation Trust Fund - Regular	\$ 10,511,996
57	Federal Funds	<u>\$ 19,960,420</u>
58	TOTAL MEANS OF FINANCING	<u>\$ 40,176,405</u>

07-276 ENGINEERING AND OPERATIONS**EXPENDITURES:**

Engineering - Authorized Positions (660) \$ 70,100,681

Program Description: *The mission of the Engineering Program is to develop and construct a safe, cost efficient highway system that will satisfy the needs of the motoring public and serve the economic development of the state in an environmentally compatible manner.*

Objective: Effectively maintain and improve the State Highway System so that each year the pavement ride-ability condition quality index for the following percentages of the four classifications of highways stays in fair or higher condition.

Performance Indicator:

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

Percentage of National Highway System miles in fair or higher condition 93%

Percentage of Highways of Statewide Significance miles in fair or higher condition 80%

Percentage of Regional Highway System miles in fair or higher condition 80%

Objective: Improve the condition and safety of Louisiana's deficient bridges to not more than twenty-three (23) percent by June 30, 2013.

Performance Indicator:

Percentage of Louisiana bridges that are classified as structurally deficient or functionally obsolete 26%

Objective: Implement accelerated TIMED program so that all Road Projects are completed by the end of December 2010 (with the exception of LA3241) and all Bridges are completed by the end of December 2013.

Performance Indicator:

Overall project funds expended for TIMED Road Projects 2,707,300

Overall project funds expended for TIMED Bridge Projects 6,759,000

Objective: To improve the quality of plans and specifications in each area by 5% each fiscal year through June 30, 2013.

Performance Indicator:

Percentage of addenda, postponements, and change orders recorded quarterly 14.5%

Objective: Improve Louisiana's public image by completing the Rest Area Improvement Plan by June 30, 2013.

Performance Indicator:

The percent of rest area locations removed/improved in accordance with the plan 2%

Objective: Increase the percentage of projects delivered on time by 5% each fiscal year through June 30, 2013.

Performance Indicator:

Percentage of projects delivered on time 65%

Objective: Reduce the number of projects that must be rebid due to construction estimate overrun issues by 10% each year through June 30, 2013.

Performance Indicator:

Percent of projects that required rebid 7%

Number of projects bid 283

Objective: Reduce expropriations for ownership with clear titles by 1% each fiscal year through June 30, 2013.

Performance Indicator:

Percentage of ownerships with clear title acquired 12%

Objective: Perform quarterly program adjustments to all Office of Engineering Programs to keep total programs within 10% of budget partitions each fiscal year through June 30, 2013.

Performance Indicator:

Percentage of annual engineering programs outside of 10% of the program budget 6%

Objective: Maintain construction projects final cost within 10% (+/-) of original bid each year through June 30, 2013.

Performance Indicator:

Project construction costs as a ratio to project bid costs 100%

1	Bridge Trust - Authorized Positions (145)	\$ 23,533,010
2	Program Description: <i>The mission of the Crescent City Connection Bridge Trust</i>	
3	<i>Program is to plan, construct, operate, maintain, and police bridges crossing the</i>	
4	<i>Mississippi River as economically, safely, efficiently and professionally as possible</i>	
5	<i>within the Parishes of Orleans, Jefferson, and St. Bernard.</i>	
6	Objective: To optimize bridge-related operations costs by maintaining the cost per	
7	vehicle at \$0.30 or less by June 30, 2013.	
8	Performance Indicator:	
9	Bridge operating costs per vehicle	\$0.30
10	Planning and Programming - Authorized Positions (63)	\$ 22,182,951
11	Program Description: <i>The Planning and Programming Program's mission is to</i>	
12	<i>inform Louisiana's transportation investment decision-making process. .</i>	
13	Objective: To reduce the number of fatalities on Louisiana public roads by 6% per	
14	year through June 30, 2013.	
15	Performance Indicator:	
16	Percent reduction in annual fatality rate	6%
17	Objective: To achieve at least a twenty-five percent reduction in fatal and non-fatal	
18	crash rates at selected abnormal crash locations through the implementation of	
19	safety improvements through June 30, 2013.	
20	Performance Indicator:	
21	Average percent reduction in crash rates at all safety improvement project	
22	locations	25%
23	Percent reduction in crash rates at individual safety improvement project	
24	locations	25%
25	Objective: Implement 10% of Louisiana's Statewide Transportation Plan each	
26	fiscal year through June 30, 2013.	
27	Performance Indicator:	
28	Percent of elements in the Louisiana Statewide Transportation	
29	Plan implemented, completed or fully funded in current year	10%
30	Objective: To maintain 80% or greater of the urban Interstate Highway System	
31	(IHS) in un-congested condition each year through June 30, 2013.	
32	Performance Indicator:	
33	Percent of the urban IHS in un-congested condition	80%
34	Objective: To maintain 65% or greater of the urban National Highway System	
35	(NHS) in un-congested condition through June 30, 2013.	
36	Performance Indicator:	
37	Percent of the urban NHS in un-congested condition	70%
38	Operations - Authorized Positions (3,509)	\$ 343,644,845
39	Program Description: <i>The mission of the District Operations Program is to</i>	
40	<i>operate and maintain a safe, cost effective and efficient highway system; maintain</i>	
41	<i>and operated the department's fleet of ferries; and maintain passenger vehicles and</i>	
42	<i>specialized heavy equipment.</i>	
43	Objective: Implement a comprehensive emergency management program within	
44	DOTD which supports the state's emergency operations and DOTD's assigned	
45	responsibilities by June 30, 2013.	
46	Performance Indicator:	
47	Percentage of Projects implemented for each fiscal year	80%
48	Objective: To improve safety by reducing the overall average time it takes to	
49	study, design, and install new and/or modified traffic signals to less than six months	
50	by the end of FY 2013.	
51	Performance Indicator:	
52	Percentage of new traffic signal installation/modifications completed and	
53	operational during the fiscal year that were done within six months	
54	from the date the request was made to the date operational	80%
55	Objective: To improve safety by ensuring that 100% of deficient non-interstate	
56	line miles are re-striped by the end of each fiscal year through June 30, 2013.	
57	Performance Indicator:	
58	Percentage of deficient non-interstate line miles re-striped	100%

1 **Objective:** To improve safety by developing and implementing a pavement
2 marking program to assure that 90% of all Interstate roadways meet or exceed
3 performance specifications by June 30, 2013.
4 **Performance Indicator:**
5 Percentage of interstates that meet or exceed performance
6 specifications 70%

7 **Objective:** To fully deploy the statewide incident management plan by June 30,
8 2013.
9 **Performance Indicator:**
10 Percentage of implementation of all projects within the program 43%

11 Marine Trust - Authorized Positions (87) \$ 9,337,958
12 **Program Description:** *The mission of the Crescent City Connection Marine Trust*
13 *Program is to operate, maintain and police the ferries crossing the Mississippi*
14 *River within the Parishes of Orleans, Jefferson, and St. Bernard.*

15 **Objective:** To maintain ferries to ensure downtime during scheduled operating
16 hours does not exceed 5% each fiscal year through June 30, 2013.
17 **Performance Indicator:**
18 Percentage ferry crossings not made during scheduled operating hours 5%

19 **Objective:** To maintain ferry-related operations at a passenger cost of not more
20 than \$3.50 per passenger.
21 **Performance Indicator:**
22 Total operating costs per passenger \$3.50

23 TOTAL EXPENDITURES \$ 468,799,445

24 MEANS OF FINANCE:
25 State General Fund by:
26 Interagency Transfers \$ 4,840,000
27 Fees & Self-generated Revenues \$ 50,399,292
28 Statutory Dedications:
29 DOTD Right of Way Permit Proceeds Fund \$ 582,985
30 Transportation Trust Fund – TIMED \$ 3,500,000
31 Transportation Trust Fund - Federal Receipts \$ 104,404,047
32 Transportation Trust Fund - Regular \$ 303,998,121
33 Federal Funds \$ 1,075,000

34 TOTAL MEANS OF FINANCING \$ 468,799,445

35 **SCHEDULE 08**
36 **DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS**

37 **CORRECTIONS SERVICES**

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

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

1 **08-400 CORRECTIONS - ADMINISTRATION**2 **EXPENDITURES:**3 **Office of the Secretary - Authorized Positions (26)** \$ 2,237,6584 **Program Description:** *Provides department wide administration, policy*
5 *development, financial management, and audit functions; also operates the Crime*
6 *Victim Services Bureau, Corrections Organized for Re-entry (COrE), and Project*
7 *Clean Up.*8 **Objective:** Ensure that 100% of department institutions and functions achieve
9 accreditation with the American Correctional Association (ACA) through
10 2013.11 **Performance Indicator:**12 Percentage of department institutions and functions
13 with ACA accreditation 100%14 **Objective:** Increase communications with crime victims on an annual basis.15 **Performance Indicator:**

16 Number of crime victim notification requests (first contacts only) 800

17 **Office of Management and Finance - Authorized Positions (105)** \$ 30,063,80418 **Program Description:** *Has responsibility for fiscal services, budget services,*
19 *information services, food services, maintenance and construction, performance*
20 *audit, training, procurement and contractual review, and human resource*
21 *programs of the department. Ensures that the department's resources are accounted*
22 *for in accordance with applicable laws and regulations.*23 **Objective:** Reduce by 1% the percentage of budget units having repeat audit
24 findings from the Legislative Auditor by 2013.25 **Performance Indicator:**26 Percentage of budget units having repeat audit
27 findings from the Legislative Auditor 5.4%28 **Objective:** Receive 100 % of possible credit from the office of Risk Management
29 on annual premiums.30 **Performance Indicator:**

31 Percentage of annual premium credit from ORM 5%

32 **Adult Services - Authorized Positions (20)** \$ 3,860,33533 **Program Description:** *Provides administrative oversight and support of the*
34 *operational programs of the adult correctional institutions; leads and directs the*
35 *department's audit team, which conducts operational audits of all adult and*
36 *juvenile institutions and assists all units with maintenance of American*
37 *Correctional Association (ACA) accreditation; and supports the Administrative*
38 *Remedy Procedure (inmate grievance and disciplinary appeals).*39 **General Performance Information:**40 *(All data are for FY 2006-2007)*41 *Louisiana's rank nationwide in incarceration rate* 1st42 *Louisiana's rank among southern states in average*
43 *cost per day per inmate housed in state institutions* 2nd lowest44 **Objective:** Maintain 99% of adult institution design capacity through 2013.45 **Performance Indicators:**

46 Total bed capacity, all adult institutions, at end of fiscal year 19,604

47 Inmate population as a percentage of maximum design capacity 100.0%

48 **Objective:** Increase the number of inmates receiving GEDs and vo-tech certificates
49 annually.50 **Performance Indicators:**

51 System-wide number receiving GEDs 530

52 System-wide number receiving vo-tech certificates 1,550

53 Percentage of the eligible population participating
54 in education activities 23.0%55 Percentage of the eligible population on a waiting
56 list for educational activities 9.0%57 Percentage of inmates released who earned a GED,
58 vo-tech certificate, or high school diploma while incarcerated 14.0%

1 **Objective:** In an effort to combat rising health care costs, hold systemwide average
2 cost per inmate day to no more than a 10% increase annually.

3 **Performance Indicators:**

4 Systemwide average cost for health services per inmate day \$9.34
5 Percentage change in average health care cost from previous year 56%

6 **Objective:** Reduce the recidivism of inmates participating in educational and
7 rehabilitative programs by 5% by 2010.

8 **Performance Indicators:**

9 Recidivism rate for all adult offenders system-wide 48.1%
10 Recidivism rate of inmates who participated in educational programs 44.6%
11 Recidivism rate of inmates who participated in pre-release programs 44.8%
12 Recidivism rate of inmates who participated in work release programs 41.9%
13 Recidivism rate of inmates who participated in IMPACT 42.3%
14 Recidivism rate of inmates who participated in faith-based programs 43.1%

15 **Objective:** Reduce the recidivism of sex offenders to 51% or less by 2010.

16 **Performance Indicator:**

17 Recidivism of sex offenders 54.3%

18 Pardon Board - Authorized Positions (7) \$ 385,597

19 **Program Description:** *Recommends clemency relief for offenders who have shown*
20 *that they have been rehabilitated and have been or can become law-abiding*
21 *citizens. No recommendation is implemented until the Governor signs the*
22 *recommendation.*

23 **General Performance Information:**

24 *(All data are for FY 2006-2007)*

25 *Number of cases recommended to the governor 94*

26 *Number of cases approved by governor 64*

27 **Objective:** Increase the percentage of pardon hearings that result in
28 recommendations by 5% by 2010.

29 **Performance Indicator:**

30 Number of case hearings 250

31 Parole Board - Authorized Positions (15) \$ 893,754

32 **Program Description:** *Determines the time and conditions of releases on parole*
33 *of all adult offenders who are eligible for parole; determines and imposes sanctions*
34 *for violations of parole; and administers medical parole and parole revocations.*
35 *The Parole Board membership is appointed by the Governor and confirmed by the*
36 *state Senate.*

37 **General Performance Information:**

38 *(All data are for FY 2006-2007)*

39 *Number of parole hearings conducted 2,892*

40 *Number of paroles granted 677*

41 *Number of parole revocation hearings conducted 1,448*

42 *Number of medical paroles granted 0*

43 **Objective:** Increase the percentage of parole hearings resulting in
44 recommendations by 5% by 2010.

45 **Performance Indicator:**

46 Number of parole revocation hearings conducted 1,725

47 TOTAL EXPENDITURES \$ 37,441,148

48 MEANS OF FINANCE:

49 State General Fund (Direct) \$ 29,538,367

50 State General Fund by:

51 Interagency Transfers \$ 2,542,163

52 Fees & Self-generated Revenues \$ 1,165,136

53 Statutory Dedication:

54 2004 Overcollections Fund \$ 866,331

55 Federal Funds \$ 3,329,151

56 TOTAL MEANS OF FINANCING \$ 37,441,148

08-401 C. PAUL PHELPS CORRECTIONAL CENTER**EXPENDITURES:**

Administration - Authorized Positions (16)	\$	2,782,675
--	----	-----------

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

Objective: Reduce staff turnover of Corrections Security Officers by 5% by the year 2010.

Performance Indicator:

Percentage turnover of Corrections Security Officers		44%
--	--	-----

Incarceration - Authorized Positions (293)	\$	18,126,411
--	----	------------

Program Description: *Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 860 minimum and medium custody inmates; and maintenance and support of the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services (including a 10-bed medical observation unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

Objective: Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2010.

Performance Indicators:

Number of inmates per Corrections Security Officer		3
Average daily inmate population		922

Objective: Hold the number of escapes to zero through 2010, and apprehend all escapees at large.

Performance Indicators:

Number of escapes		0
Number of apprehensions		0

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

Performance Indicator:

Percentage of inmates with communicable disease		9.52%
---	--	-------

Auxiliary Account – Authorized Positions (3)	\$	<u>1,210,640</u>
--	----	------------------

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

TOTAL EXPENDITURES	\$	<u><u>22,119,726</u></u>
--------------------	----	--------------------------

MEANS OF FINANCE:

State General Fund (Direct)	\$	20,024,775
-----------------------------	----	------------

State General Fund by:

Interagency Transfers	\$	95,501
-----------------------	----	--------

Fees & Self-generated Revenues	\$	1,562,231
--------------------------------	----	-----------

Statutory Dedication:

2004 Overcollections Fund	\$	<u>437,219</u>
---------------------------	----	----------------

TOTAL MEANS OF FINANCING	\$	<u><u>22,119,726</u></u>
--------------------------	----	--------------------------

08-402 LOUISIANA STATE PENITENTIARY**EXPENDITURES:**

Administration - Authorized Positions (41)	\$ 12,846,454
---	----------------------

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

Objective: Reduce staff turnover of Corrections Security Officers by 5% by the year 2010.

Performance Indicator:

Percentage turnover of Corrections Security Officers	21.8%
--	-------

Incarceration - Authorized Positions (1,583)	\$ 113,864,284
---	-----------------------

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

Objective: Minimize security breaches by maintaining the number of inmates per Corrections Security Officers through 2010.

Performance Indicators:

Number of inmates per Corrections Security Officer	3.2
Average daily inmate population	5,134

Objective: Hold the number of escapes to zero through 2010, and apprehend all escapees at large

Performance Indicators:

Number of escapes	0
Number of apprehensions	0

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

Performance Indicators:

Percentage of inmates with communicable disease	18.5%
---	-------

Auxiliary Account – Authorized Positions (12)	<u>\$ 5,583,357</u>
--	----------------------------

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

TOTAL EXPENDITURES	<u><u>\$ 132,294,095</u></u>
---------------------------	-------------------------------------

MEANS OF FINANCE:

State General Fund (Direct)	\$ 123,065,301
------------------------------------	-----------------------

State General Fund by:

Interagency Transfers	\$ 172,500
-----------------------	------------

Fees & Self-generated Revenues	\$ 7,347,407
--------------------------------	--------------

Statutory Dedication:

2004 Overcollections Fund	<u>\$ 1,708,887</u>
---------------------------	----------------------------

TOTAL MEANS OF FINANCING	<u><u>\$ 132,294,095</u></u>
---------------------------------	-------------------------------------

08-405 AVOYELLES CORRECTIONAL CENTER**EXPENDITURES:**

Administration - Authorized Positions (14)	\$	2,904,755
--	----	-----------

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

Objective: Reduce staff turnover of Corrections Security Officers by 5% by the year 2010.

Performance Indicator:

Percentage turnover of Corrections Security Officers	26.0%
--	-------

Incarceration - Authorized Positions (329)	\$	22,471,511
--	----	------------

Program Description: Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,474 minimum and medium custody inmates; and maintenance and support of the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

Objective: Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2010.

Performance Indicators:

Number of inmates per Corrections Security Officer	4.6
Average daily inmate population	1564

Objective: Hold the number of escapes to zero through 2010, and apprehend all escapees at large.

Performance Indicators:

Number of Escapes:	0
Number of Apprehensions:	0

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

Performance Indicators:

Percentage of inmates with communicable disease	11.49%
---	--------

Auxiliary Account – Authorized Positions (4)	\$	<u>1,440,955</u>
--	----	------------------

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

TOTAL EXPENDITURES	\$	<u><u>26,817,221</u></u>
--------------------	----	--------------------------

MEANS OF FINANCE:

State General Fund (Direct)	\$	24,274,417
-----------------------------	----	------------

State General Fund by:

Interagency Transfer	\$	51,001
----------------------	----	--------

Fees & Self-generated Revenues	\$	1,881,277
--------------------------------	----	-----------

Statutory Dedication:

2004 Overcollections Fund	\$	<u>610,526</u>
---------------------------	----	----------------

TOTAL MEANS OF FINANCING	\$	<u><u>26,817,221</u></u>
--------------------------	----	--------------------------

08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN**EXPENDITURES:**

Administration - Authorized Positions (18)	\$	2,268,659
--	----	-----------

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

Objective: Reduce staff turnover of Corrections Security Officers by 5% by the year 2010.

Performance Indicator:

Percentage turnover of Corrections Security Officers		31.7%
--	--	-------

Incarceration - Authorized Positions (269)	\$	19,388,223
--	----	------------

Program Description: Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,092 female offenders of all custody classes; and maintenance and support of the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

Objective: Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2010.

Performance Indicators:

Number of inmates per Corrections Security Officer		4.3
Average daily inmate population		1,092

Objective: Hold the number of escapes to zero through 2010, and apprehend all escapees at large.

Performance Indicators:

Number of Escapes:		0
Number of Apprehensions:		0

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

Performance Indicators:

Percentage of inmates with communicable disease		14.5%
---	--	-------

Objective: Continue to operate the Female Reception and Diagnostic Center (FRDC) in order to provide efficient and effective diagnosis, evaluation, and placement of offenders committed to the Department of Public Safety and Corrections.

Performance Indicators:

Number of inmates processed annually – FRDC		860
Average occupancy in FRDC		72

Auxiliary Account – Authorized Positions (3)	\$	<u>1,319,527</u>
--	----	------------------

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

TOTAL EXPENDITURES	\$	<u>22,976,409</u>
--------------------	----	-------------------

MEANS OF FINANCE:

State General Fund (Direct)	\$	20,830,546
-----------------------------	----	------------

State General Fund by:

Interagency Transfers	\$	51,001
-----------------------	----	--------

Fees & Self-generated Revenues	\$	1,559,654
--------------------------------	----	-----------

Statutory Dedication:

2004 Overcollections Fund	\$	<u>535,208</u>
---------------------------	----	----------------

TOTAL MEANS OF FINANCING	\$	<u>22,976,409</u>
--------------------------	----	-------------------

08-407 WINN CORRECTIONAL CENTER**EXPENDITURES:**

Administration	\$	344,043
----------------	----	---------

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

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

Performance Indicator:

Percentage of unit that is ACA accredited	100%
---	------

Purchase of Correctional Services	\$	<u>16,959,510</u>
-----------------------------------	----	-------------------

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

Objective: Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2010.

Performance Indicators:

Number of inmates per Corrections Security Officer	6.7
Average daily inmate population	1,538

Objective: Hold the number of escapes to zero through 2010, and apprehend all escapees at large.

Performance Indicators:

Number of Escapes:	0
Number of Apprehensions:	0

Objective: Increase participation in educational programs by 5% by 2010.

Performance Indicators:

Percentage of eligible population participating in educational activities	24.1%
Percentage of eligible population on a waiting list for educational activities	7.4%

Objective: Increase the number of inmates participating in non-educational rehabilitative programs annually.

Performance Indicators:

Number participating in pre-release programs	500
Number participating in faith-based programs	600
Number participating in sex offender programs	100

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

Performance Indicators:

Percentage of inmates with communicable disease	16.8%
Number of inmate days in public and private hospital facilities	650

Objective: Increase the number of inmates participating in substance abuse programs.

Performance Indicators:

Number enrolled in substance abuse programs	600
---	-----

Objective: Maintain inmate participation in work programs at 97% or better.

Performance Indicators:

Percentage of inmates on regular duty	99%
---------------------------------------	-----

TOTAL EXPENDITURES	\$	<u>17,303,553</u>
--------------------	----	-------------------

1 MEANS OF FINANCE:

2 State General Fund (Direct) \$ 16,957,207

3 State General Fund by:

4 Interagency Transfers \$ 51,001

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

6 Statutory Dedication:

7 2004 Overcollections Fund \$ 170,5638 TOTAL MEANS OF FINANCING \$ 17,303,5539 **08-408 ALLEN CORRECTIONAL CENTER**

10 EXPENDITURES:

11 Administration \$ 385,609

12 **Program Description:** *Provides institutional support services, including American*
13 *Correctional Association (ACA) accreditation reporting efforts, heating and air*
14 *conditioning service contracts, risk management premiums, and major repairs.*15 **Objective:** To maintain ACA accreditation standards while continuing to provide
16 services in the most economical, efficient, and effective way possible.17 **Performance Indicator:**

18 Percentage of unit that is ACA accredited 100%

19 Purchase of Correctional Services \$ 16,983,39920 **Program Description:** *Privately managed correctional facility for 1,461 inmates*
21 *operated by The GEO Group, Inc.; uses aggressive classification procedures to*
22 *assist inmates in correcting antisocial behavior.*23 **Objective:** Minimize security breaches by maintaining the number of inmates per
24 Corrections Security Officer through 2010.25 **Performance Indicators:**

26 Number of inmates per Corrections Security Officer 6.7

27 Average daily inmate population 1,538

28 **Objective:** Hold the number of escapes to zero through 2010, and apprehend all
29 escapees at large.30 **Performance Indicators:**

31 Number of Escapes: 0

32 Number of Apprehensions: 0

33 **Objective:** Increase participation in educational programs by 5% by 2010.34 **Performance Indicators:**

35 Percentage of eligible population participating in educational activities 17.2%

36 Percentage of eligible population on a waiting list for educational activities 8.6%

37 **Objective:** Increase the number of inmates participating in non-educational
38 rehabilitative programs annually.39 **Performance Indicators:**

40 Number participating in pre-release programs 150

41 Number participating in faith-based programs 500

42 Number participating in sex offender programs 35

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 communicable disease 13.92%

48 Number of inmate days in public and private hospital facilities 180

49 **Objective:** Increase the number of inmates participating in substance abuse
50 programs.51 **Performance Indicators:**

52 Number enrolled in substance abuse programs 550

53 **Objective:** Maintain inmate participation in work programs at 97% or better.54 **Performance Indicators:**

55 Percentage of inmates on regular duty 98.0%

56 TOTAL EXPENDITURES \$ 17,369,088

MEANS OF FINANCE:

State General Fund (Direct) \$ 17,034,861

State General Fund by:

Interagency Transfers \$ 51,001

Fees and Self-generated Revenues \$ 112,583

Statutory Dedication:

2004 Overcollections Fund \$ 170,563

TOTAL MEANS OF FINANCING \$ 17,369,008**08-409 DIXON CORRECTIONAL INSTITUTE**

EXPENDITURES:

Administration - Authorized Positions (19) \$ 3,450,784

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

Objective: Reduce staff turnover of Corrections Security Officers by 5% by the year 2010.

Performance Indicator:

Percentage turnover of Corrections Security Officers 27.0%

Incarceration - Authorized Positions (491) \$ 37,733,651

Program Description: Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,508 minimum and medium custody offenders; and maintenance and support for the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services (including an infirmary unit and dialysis treatment program), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

Objective: Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2010.

Performance Indicators:

Number of inmates per Corrections Security Officer 3.2

Average daily inmate population 1,612

Objective: Hold the number of escapes to zero through 2010, and apprehend all escapees at large.

Performance Indicators:

Number of Escapes 0

Number of Apprehensions 0

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

Performance Indicators:

Percentage of inmates with communicable disease 15.94%

Auxiliary Account - Authorized Positions (5) \$ 1,692,149

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

TOTAL EXPENDITURES \$ 42,876,584

1 MEANS OF FINANCE:

2 State General Fund (Direct) \$ 38,747,018

3 State General Fund by:

4 Interagency Transfers \$ 1,183,641

5 Fees & Self-generated Revenues \$ 2,471,084

6 Statutory Dedication:

7 2004 Overcollections Fund \$ 474,841

8
9 TOTAL MEANS OF FINANCING \$ 42,876,58410 **08-412 J. LEVY DABADIE CORRECTIONAL CENTER**

11 EXPENDITURES:

12 Administration - Authorized Positions (9) \$ 1,271,269

13 **Program Description:** *Provides administration and institutional support.*
14 *Administration includes the warden, institution business office, and American*
15 *Correctional Association (ACA) accreditation reporting efforts. Institutional*
16 *support includes telephone expenses, utilities, postage, Office of Risk Management*
17 *insurance, and lease-purchase of equipment.*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 32%

22 Incarceration - Authorized Positions (147) \$ 9,325,808

23 **Program Description:** *Provides security; services related to the custody and care*
24 *(inmate classification and record keeping and basic necessities such as food,*
25 *clothing, and laundry) for 500 minimum custody offenders; and maintenance and*
26 *support of the facility and equipment. Provides medical services, dental services,*
27 *mental health services, and substance abuse counseling (including a substance*
28 *abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous*
29 *activities). Also provides rehabilitation opportunities to offenders through literacy,*
30 *academic and vocational programs, religious guidance programs, recreational*
31 *programs, on-the-job training, and institutional work programs.*32 **Objective:** Minimize security breaches by maintaining the number of inmates per
33 Corrections Security Officer through 2010.34 **Performance Indicators:**

35 Number of inmates per Corrections Security Officer 4

36 Average daily inmate population 580

37 **Objective:** Hold the number of escapes to zero through 2010, and apprehend all
38 escapees at large.39 **Performance Indicators:**

40 Number of escapes 0

41 Number of apprehensions 0

42 **Objective:** Ensure inmate education regarding disease management in order to
43 reduce by 1% the percentage of inmates with communicable diseases by unit by
44 2013.45 **Performance Indicator:**

46 Percentage of inmates with communicable disease 6.68%

47 Auxiliary Account – Authorized Positions (1) \$ 655,06048 **Account Description:** *Funds the cost of providing an inmate canteen to allow*
49 *inmates to use their accounts to purchase canteen items. Also provides for*
50 *expenditures for the benefit of the inmate population from profits from the sale of*
51 *merchandise in the canteen.*52 TOTAL EXPENDITURES \$ 11,252,137

MEANS OF FINANCE:

State General Fund (Direct)	\$ 9,568,817
State General Fund by:	
Interagency Transfers	\$ 274,106
Fees & Self-generated Revenues	\$ 1,288,582
Statutory Dedication:	
2004 Overcollections Fund	\$ 120,632
TOTAL MEANS OF FINANCING	\$ 11,252,137

08-413 ELAYN HUNT CORRECTIONAL CENTER

EXPENDITURES:

Administration - Authorized Positions (25) \$ 6,818,056

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

Objective: Reduce staff turnover of Corrections Security Officers by 5% by the year 2010.

Performance Indicator:

Percentage turnover of Corrections Security Officers 45.0%

Incarceration - Authorized Positions (896) \$ 64,195,577

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

Objective: Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2010.

Performance Indicators:

Number of inmates per Corrections Security Officer 3.3
Average daily inmate population 2,378

Objective: Hold the number of escapes to zero through 2010, and apprehend all escapees at large.

Performance Indicators:

Number of escapes 0
Number of apprehensions 0

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

Performance Indicators:

Percentage of inmates with communicable disease 19.64%

Objective: Continue to operate the Hunt Reception and Diagnostic Center (HRDC) in order to provide efficient and effective diagnosis, evaluation, and placement of offenders committed to the Department of Public Safety and Corrections.

Performance Indicators:

Number of inmates processed annually by HRDC 4,600
Average occupancy of HRDC 490

1 Auxiliary Account – Authorized Positions (5) \$ 1,992,944

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

6 TOTAL EXPENDITURES \$ 73,006,577

7 MEANS OF FINANCE:

8 State General Fund (Direct) \$ 68,518,217

9 State General Fund by:

10 Interagency Transfers \$ 181,516

11 Fees & Self-generated Revenues \$ 2,622,479

12 Statutory Dedication:

13 2004 Overcollections Fund \$ 1,684,365

14
15 TOTAL MEANS OF FINANCING \$ 73,006,577

16 **08-414 DAVID WADE CORRECTIONAL CENTER**

17 EXPENDITURES:

18 Administration - Authorized Positions (16) \$ 3,252,350

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

24 **Objective:** Reduce staff turnover of Corrections Security Officers by 5% by the
25 year 2010.

26 **Performance Indicator:**

27 Percentage turnover of Corrections Security Officers 24%

28 Incarceration - Authorized Positions (366) \$ 25,259,251

29 **Program Description:** Provides security; services related to the custody and care
30 (inmate classification and record keeping and basic necessities such as food,
31 clothing, and laundry) for 1,088 multi-level custody offenders; and maintenance
32 and support of the facility and equipment. Provides rehabilitation opportunities to
33 offenders through literacy, academic and vocational programs, religious guidance
34 programs, recreational programs, on-the-job training, and institutional work
35 programs. Provides medical services (including an infirmary unit), dental services,
36 mental health services, and substance abuse counseling (including a substance
37 abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous
38 activities).

39
40 **Objective:** Minimize security breaches by maintaining the number of inmates per
41 Corrections Security Officer through 2010.

42 **Performance Indicators:**

43 Number of inmates per Corrections Security Officer 2.9

44 Average daily inmate population 1,164

45 **Objective:** Hold the number of escapes to zero through 2010, and apprehend all
46 escapees at large.

47 **Performance Indicators:**

48 Number of escapes 0

49 Number of apprehensions 0

50 **Objective:** Ensure inmate education regarding disease management in order to
51 reduce by 1% the percentage of inmates with communicable diseases by unit by
52 2013.

53 **Performance Indicators:**

54 Percentage of inmates with communicable disease 14.56%

Forcht-Wade Correctional Center - Authorized Positions (250) \$ 16,318,024

Program Description: *The Martin L. Forcht, Jr. Clinical Treatment Unit (FWCC) located in southern Caddo parish is a division of David Wade Correctional Center and has a rated capacity of 702 inmates. The unit currently performs special functions as the North Louisiana Reception and Diagnostic Center, the Intensive Motivational Program of Alternative Correctional Treatment (IMPACT), and the housing of geriatric inmates.*

Objective: Reduce staff turnover of Corrections Security Officers by 5% by the year 2010.

Performance Indicator:

Percentage turnover of Corrections Security Officers 42%

Objective: Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2010.

Performance Indicators:

Number of inmates per Corrections Security Officer 2.9

Average daily inmate population 702

Objective: Hold the number of escapes to zero through 2010, and apprehend all escapees at large.

Performance Indicators:

Number of escapes 0

Number of apprehensions 0

Objective: Increase participation in educational programs by 5% by 2010.

Performance Indicators:

Percentage of the eligible population participating in educational activities 13.9%

Percentage of the eligible population on a waiting list for educational activities 4.6%

Objective: Increase the number of inmates participating in non-educational rehabilitative programs annually.

Performance Indicators:

Number completing the IMPACT program 160

Number participating in pre-release programs 250

Number participating in faith-based programs 250

Number participating in sex offender programs 16

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

Performance Indicators:

Percentage of inmates with communicable disease 16.65%

Number of inmate days in public and private hospital facilities 1,100

Objective: Increase the number of inmates participating in substance abuse programs

Performance Indicator:

Number enrolled in substance abuse programs 500

Objective: Maintain inmate population in work programs at 97% or better.

Performance Indicators:

Percentage of inmates on regular duty 98%

Objective: Continue to operate the Wade Reception and Diagnostic Center (WRDC) in order to provide efficient and effective diagnosis, evaluation, and placement of offenders committed to the Department of Public Safety and Corrections.

Performance Indicators:

Number of inmates processed annually - WRDC 2,100

Average occupancy - WRDC 220

1 Steve Hoyle Rehabilitation Center - Authorized Positions (152) \$ 9,809,852

2 **Program Description:** *The Steve Hoyle Rehabilitation Center, a division of David*
3 *Wade Correctional Center, located in Tallulah, LA, has a rated capacity of 260*
4 *inmates. This unit provides a therapeutic community approach to house and treat*
5 *offenders with multiple DWI convictions. The intensive treatment program consists*
6 *of multiple phases promoting behavior modification coupled with reintegration,*
7 *relapse prevention and aftercare services. The program is designed for 18-24*
8 *months.*

9 **Objective:** Reduce staff turnover of Corrections Security Officers by 5% by the
10 year 2010.

11 **Performance Indicator:**

12 Percentage turnover of Corrections Security Officers 27%

13 **Objective:** Minimize security breaches by maintaining the number of inmates per
14 Corrections Security Officer through 2010.

15 **Performance Indicators:**

16 Number of inmates per Corrections Security Officer 2.0

17 Average daily inmate population 260

18 **Objective:** Hold the number of escapes to zero through 2010, and apprehend all
19 escapees at large

20 **Performance Indicators:**

21 Number of escapes 0

22 Number of apprehensions 0

23 **Objective:** Increase participation in educational programs by 5% by 2010.

24 **Performance Indicators:**

25 Percentage of the eligible population participating in educational
26 activities 24.2%

27 Percentage of the eligible population on a waiting list for
28 educational activities 16.0%

29 **Objective:** Increase the number of inmates participating in non-educational
30 rehabilitative programs annually.

31 **Performance Indicators:**

32 Number participating in pre-release programs 200

33 Number participating in faith-based programs 55

34 Number participating in sex offender programs 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 10.87%

40 Number of inmate days in public and private hospital facilities 30

41 **Objective:** Increase the number of inmates participating in substance abuse
42 programs.

43 **Performance Indicators:**

44 Number enrolled in substance abuse programs 350

45 **Objective:** Maintain inmate population in work programs at 97% or better.

46 **Performance Indicator:**

47 Percentage of inmates on regular duty 98.0%

48 Auxiliary Account – Authorized Positions (4) \$ 1,972,636

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

53 TOTAL EXPENDITURES \$ 56,612,113

1 MEANS OF FINANCE:

2 State General Fund (Direct) \$ 52,761,646

3 State General Fund by:

4 Interagency Transfers \$ 204,004

5 Fees & Self-generated Revenues \$ 2,560,837

6 Statutory Dedication:

7 2004 Overcollections Fund \$ 1,085,626

8

9 TOTAL MEANS OF FINANCING \$ 56,612,113

10 **08-415 ADULT PROBATION AND PAROLE**

11 EXPENDITURES:

12 Administration and Support - Authorized Positions (34) \$ 4,087,924

13 **Program Description:** *Provides management direction, guidance, coordination,*
14 *and administrative support.*15 **Objective:** To provide efficient and effective services and maintain American
16 Correctional Association (ACA) accreditation.17 **Performance Indicators:**

18 Percentage of ACA accreditation maintained 100%

19 Average cost per day per offender supervised \$3.50

20 Field Services - Authorized Positions (798) \$ 58,335,134

21 **Program Description:** *Provides supervision of remanded clients; supplies*
22 *investigative reports for sentencing, release, and clemency; fulfills extradition*
23 *requirements; and supervises contract work release centers.*24 **Objective:** Reduce average caseload per agent to no more than 105 by 2010.25 **Performance Indicators:**

26 Average caseload per agent (number of offenders) 98

27 Average number of offenders under supervision 65,769

28 Average number of offenders under electronic surveillance 600

29 TOTAL EXPENDITURES \$ 62,423,058

30 MEANS OF FINANCE:

31 State General Fund (Direct) \$ 44,568,380

32 State General Fund by:

33 Fees & Self-generated Revenues from prior
34 and current year collections \$ 17,162,071

35 Statutory Dedications:

36 Sex Offender Registry Technology Fund \$ 54,000

37 2004 Overcollections Fund \$ 638,607

38
39 TOTAL MEANS OF FINANCING \$ 62,423,05840 **08-416 B.B. "SIXTY" RAYBURN CORRECTIONAL CENTER**

41 EXPENDITURES:

42 Administration - Authorized Positions (15) \$ 3,181,882

43 **Program Description:** *Provides administration and institutional support.*
44 *Administration includes the warden, institution business office, and American*
45 *Correctional Association (ACA) accreditation reporting efforts. Institutional*
46 *support includes telephone expenses, utilities, postage, Office of Risk Management*
47 *insurance, and lease-purchase of equipment.*48 **Objective:** Reduce staff turnover of Corrections Security Officers by 5% by the
49 year 2010.50 **Performance Indicator:**

51 Percentage turnover of Corrections Security Officers 35%

1 Incarceration - Authorized Positions (340) \$ 22,948,469

2 **Program Description:** *Provides security; services related to the custody and care*
3 *(inmate classification and record keeping and basic necessities such as food,*
4 *clothing, and laundry) for 1,132 multi-level custody offenders; and maintenance*
5 *and support of the facility and equipment. Provides rehabilitation opportunities to*
6 *offenders through literacy, academic and vocational programs, religious guidance*
7 *programs, recreational programs, on-the-job training, and institutional work*
8 *programs. Provides medical services (including an infirmary unit), dental services,*
9 *mental health services, and substance abuse counseling (including a substance*
10 *abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous*
11 *activities).*

12 **Objective:** Minimize security breaches by maintaining the number of inmates per
13 Corrections Security Officer through 2010.

14 **Performance Indicators:**

15 Number of inmates per Corrections Security Officer 3.1
16 Average daily inmate population 1,132

17 **Objective:** Hold the number of escapes to zero through 2010, and apprehend all
18 escapees at large.

19 **Performance Indicators:**

20 Number of escapes 0
21 Number of apprehensions 0

22 **Objective:** Ensure inmate education regarding disease management in order to
23 reduce by 1% the percentage of inmates with communicable diseases by unit by
24 2013.

25 **Performance Indicators:**

26 Percentage of inmates with communicable disease 19.46%

27 Auxiliary Account – Authorized Positions (3) \$ 1,075,613

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

32 TOTAL EXPENDITURES \$ 27,205,964

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 24,833,703

35 State General Fund by:

36 Interagency Transfers \$ 105,436

37 Fees & Self-generated Revenues \$ 1,521,650

38 Statutory Dedication:

39 2004 Overcollections Fund \$ 745,175

40
41 TOTAL MEANS OF FINANCING \$ 27,205,964

42 **PUBLIC SAFETY SERVICES**

43 **08-418 OFFICE OF MANAGEMENT AND FINANCE**

44 EXPENDITURES:

45 Management and Finance Program - Authorized Positions (204) \$ 35,634,964

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

49 **Objective:** To pass 100% of the State Loss Prevention Audit by maintaining a safe
50 and violence free workplace by implementing and maintaining policies and
51 providing on-going training to assure a safe working environment through June 30,
52 2013.

53 **Performance Indicator:**

54 Savings department wide from successful completion
55 of the State Loss Prevention Audit \$363,044

1 **Objective:** To conduct internal compliance and performance audits in order to
2 identify deficiencies and to correct 95% of the identified deficiencies through June
3 30, 2013.

4 **Performance Indicators:**

5 Number of internal and compliance audits performed 156
6 Number of deficiencies identified 234
7 Percentage of deficiencies corrected 94%

8 TOTAL EXPENDITURES \$ 35,634,964

9 MEANS OF FINANCE:

10 State General Fund (Direct) \$ 81,237

11 State General Fund by:

12 Interagency Transfers \$ 6,282,136

13 Fees & Self-generated Revenues \$ 24,928,938

14 Statutory Dedications:

15 2004 Overcollections Fund \$ 218,763

16 Riverboat Gaming Enforcement Fund \$ 2,138,415

17 Video Draw Poker Device Fund \$ 1,985,475

18 TOTAL MEANS OF FINANCING \$ 35,634,964

19 **08-419 OFFICE OF STATE POLICE**

20 EXPENDITURES:

21 Traffic Enforcement Program - Authorized Positions (914) \$ 91,420,608

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

28 **Objective:** Reduce the number of fatalities/HVMT by 6% per year through June
29 30, 2013.

30 **Performance Indicators:**

31 Percentage of State Police Manpower Allocation Study coverage level
32 implemented 57%
33 Number of fatalities per 100 million miles 2.0

34 **Objective:** Through the Motor Carrier Safety Program of the Transportation and
35 Environmental Safety Section (TESS), to hold the number of fatal commercial-
36 related crashes to a level no greater than 125 annually through June 30, 2013.

37 **Performance Indicators:**

38 Number of fatal commercial-related crashes 119
39 Number of Motor Carrier Safety compliance audits conducted 405

40 **Objective:** To increase by 5% the number of weight enforcement contacts per
41 enforcement hour by June 30, 2013.

42 **Performance Indicator:**

43 Number of commercial carriers checked for overweight violations 12,693

44 Criminal Investigation Program - Authorized Positions (207) \$ 17,439,069

45 **Program Description:** *Has responsibility for the enforcement of all statutes*
46 *relating to criminal activity; serves as a repository for information and point of*
47 *coordination for multi-jurisdictional investigations; conducts investigations for the*
48 *Louisiana Lottery Corporation; reviews referrals and complaints related to*
49 *insurance fraud; conducts background investigations for the Louisiana Lottery*
50 *Corporation; investigates cases involving the distribution of narcotics and*
51 *dangerous substances.*

52 **Objective:** Increase by 5% the number of criminal investigations by June 30, 2013.

53 **Performance Indicators:**

54 Number of criminal investigations initiated 1,200
55 Number of criminal investigations closed 1,100

56 **Objective:** Increase other agency assists by 2% by June 30, 2013.

57 **Performance Indicators:**

58 Number of other agency assists 4,883

1 **Operational Support Program - Authorized Positions (322)** \$ 92,603,865

2 **Program Description:** *Provides support services to personnel within the Office*
3 *of State Police and other public law enforcement agencies; operates the crime*
4 *laboratory; trains and certifies personnel on blood alcohol testing machinery and*
5 *paperwork; serves as central depository for criminal records; manages fleet*
6 *operations and maintenance; provides security for elected officials and conducts*
7 *background investigations on new and current employees through its Internal*
8 *Affairs Section.*

9 **Objective:** The Crime Laboratory will maintain American Society of Crime Lab
10 Directors/Laboratory Accreditation Board (ASCLD/LAB) accreditation to ensure
11 continued quality laboratory operations through June 30, 2013.

12 **Performance Indicators:**

13 Percentage of ASCLD/LAB essential criteria met 100%
14 Percentage of ASCLD/LAB important criteria met 85%
15 Percentage of ASCLD/LAB desirable criteria met 80%

16 **Objective:** The Crime Laboratory will analyze 95% of requests received for
17 analysis for trial purposes at the local, state, and federal level by June 30, 2013.

18 **Performance Indicators:**

19 Total number of lab requests for analysis 14,265
20 Total number of lab requests analyzed 16,783
21 Percentage of lab requests analyzed 88%

22 **Objective:** The Bureau of Criminal Identification and Information will ensure that
23 90% of the requests received to update criminal history information are processed
24 into the Louisiana Computerized Criminal History System (LACCH) and
25 electronically available by June 30, 2013.

26 **Performance Indicators:**

27 Number of expungements processed 9,000
28 Percentage of received requests processed 54%

29 **Objective:** Increase non-vehicular patrol hours in those properties constituting the
30 Capitol Park and the Department of Public Safety facilities by 5% by June 30, 2013.

31 **Performance Indicators:**

32 Number of non-vehicle patrol hours 14,880

33 **Gaming Enforcement Program - Authorized Positions (291)** \$ 23,559,182

34 **Program Description:** *Regulates, licenses, and investigates gaming activities in*
35 *the state, including video poker, riverboat, land-based casino, and Indian gaming,*
36 *and gaming equipment and manufacturers.*

37 **Objective:** Increase the number of annual inspections to 95% of enrolled Video
38 Gaming establishments by June 30, 2013.

39 **Performance Indicators:**

40 Number of casino gaming compliance inspections conducted 2,683
41 Number of casino gaming violations issued 625
42 Percentage of casino gaming inspections with violations 24%
43 Number of video gaming compliance inspections conducted 1,178
44 Number of video gaming violations issued 291
45 Percentage of video gaming inspections with violations 12%

46 **Auxiliary Account – Authorized Positions (0)** \$ 7,215,329

47 **Account Description:** *Provides for maintenance expenses associated with*
48 *statewide communications system.*

49 **TOTAL EXPENDITURES** \$ 232,238,053

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 42,646,982
3	State General Fund by:	
4	Interagency Transfers	\$ 17,809,255
5	Fees & Self-generated Revenues	\$ 37,424,399
6	Statutory Dedications:	
7	Public Safety DWI Testing, Maintenance and Training	\$ 562,936
8	Louisiana Towing and Storage Fund	\$ 297,768
9	Riverboat Gaming Enforcement Fund	\$ 63,257,704
10	Video Draw Poker Device Fund	\$ 4,591,374
11	Concealed Handgun Permit Fund	\$ 353,091
12	Right to Know Fund	\$ 91,178
13	Insurance Fraud Investigation Fund	\$ 2,245,455
14	Hazardous Materials Emergency Response Fund	\$ 115,129
15	Explosives Trust Fund	\$ 115,795
16	Criminal Identification and Information Fund	\$ 12,266,313
17	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 2,047,380
18	Tobacco Tax Health Care Fund	\$ 6,976,601
19	Louisiana State Police Salary Fund	\$ 15,600,000
20	Department of Public Safety Police Officer Fund	\$ 625,000
21	2004 Overcollections Fund	\$ 11,799,884
22	Sex Offender Registry Technology Fund	\$ 25,000
23	Federal Funds	<u>\$ 13,386,809</u>
24	TOTAL MEANS OF FINANCING	<u>\$ 232,238,053</u>

25 Provided, however, that notwithstanding any law to the contrary, prior year self-generated
26 revenues derived from federal and state drug asset forfeitures shall be carried forward and
27 shall be available for expenditure.

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

29	EXPENDITURES:	
30	Auxiliary Account - Authorized Positions (7)	\$ 8,358,673
31	TOTAL EXPENDITURES	<u>\$ 8,358,673</u>
32	MEANS OF FINANCE:	
33	State General Fund by:	
34	Interagency Transfers	<u>\$ 8,358,673</u>
35	TOTAL MEANS OF FINANCING	<u>\$ 8,358,673</u>

08-420 OFFICE OF MOTOR VEHICLES**EXPENDITURES:**

Licensing Program - Authorized Positions (756)	<u>\$ 61,428,282</u>
--	----------------------

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

Objective: Increase customer satisfaction by 3% by June 30, 2013.

Performance Indicators:

Number of walk-in customers	3,221,568
Number of vehicle registration transactions performed by Public Tag Agents	1,157,465
Number of transactions conducted by Mobile Motor Vehicle Office	7,780
Number of vehicle registrations/driver's license field office locations	73
Number of field reinstatement locations	17
Percentage of toll-free telephone calls answered	51%
Average wait time in telephone queue (in minutes)	6
Percentage of customers satisfied or very satisfied	66%

Objective: Increase homeland security efforts by 80% by June 30, 2013.

Performance Indicators:

Number of drivers license/ID card records	4,293,074
Number of driver license/identification card records checked against Office of Public Health	0
Number of in-house audits performed	256
Percentage of errors found during in-house audits	3%
Number of hazardous material drivers fingerprinted	6,427

TOTAL EXPENDITURES	<u>\$ 61,428,282</u>
--------------------	----------------------

MEANS OF FINANCE:**State General Fund by:**

Fees & Self-generated Revenues from prior and current year collections	\$ 49,837,085
---	---------------

Statutory Dedications:

Motor Vehicles Customer Service and Technology Fund	\$ 11,299,861
---	---------------

Federal Funds	<u>\$ 291,336</u>
---------------	-------------------

TOTAL MEANS OF FINANCING	<u>\$ 61,428,282</u>
--------------------------	----------------------

08-421 OFFICE OF LEGAL AFFAIRS

EXPENDITURES:

Legal Program - Authorized Positions (13) \$ 4,046,771

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

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

Performance Indicators:

Number of Rules, Regulations, Contracts, Expungements, and Legislation drafted/reviewed/opposed for each of the budget unit heads of Public Safety Services	450
Number of driver's license suits defended	300
Percentage of Rules, Regulations, Contracts, Expungements, and Legislation drafted/reviewed/opposed for each of the budget unit heads of Public Safety Services	100%
Number of man-hours of professional and support classes attended	150
Number of disciplinary actions defended	240
Percentage of Civil Service and State Police Commission appeals that result in affirmation of the action of the appointing authority	100%
Number of denial of SDT and public records requests defended	398
Percentage of denial of SDT and public records requests defended affirmed	100%
Percentage of Fire Marshal administrative actions defended	100%
Number of Fire Marshal administrative actions defended	100
Percentage of Fire Marshal administrative actions defended	100%
Number of TESS administrative actions defended	100
Percentage of TESS administrative actions defended affirmed	100%

TOTAL EXPENDITURES \$ 4,046,771

MEANS OF FINANCE:

State General Fund by:

Fees & Self-generated Revenues \$ 4,046,771

TOTAL MEANS OF FINANCING \$ 4,046,771

08-422 OFFICE OF STATE FIRE MARSHAL

EXPENDITURES:

Fire Prevention Program - Authorized Positions (197) \$ 15,764,498

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

Objective: Through the Inspections Section, to maintain 95% of the total number of annual inspections required through June 2013.

Performance Indicators:

Percentage of required inspections conducted	95%
Number of required inspections	78,231

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

Performance Indicator:

Arson clearance rate	18%
----------------------	-----

Objective: Through the Plan Review Section, to reduce the time required to complete a final review of construction documents by 5% through June 2013.

Performance Indicators:

Average review time per project (in man-hours)	7
Percentage of projects reviewed within 5 workdays	50%

Objective: Through the inspections activity, to create a comprehensive installation and inspection program by inspecting 60% of all reported manufactured home installations.

Performance Indicators:

Percentage of installation inspections performed	60%
--	-----

TOTAL EXPENDITURES \$ 15,764,498

MEANS OF FINANCE:

State General Fund by:

Interagency Transfers	\$ 240,000
Fees & Self-generated Revenues	\$ 4,173,085
Statutory Dedications:	
Louisiana Fire Marshal Fund	\$ 9,087,120
Two Percent Fire Insurance Fund	\$ 320,000
2004 Overcollections Fund	\$ 702,240
Louisiana Life Safety and Property Protection Trust Fund	\$ 546,702
Louisiana Manufactured Housing Commission Fund	\$ 619,321
Federal Funds	\$ 76,030

TOTAL MEANS OF FINANCING \$ 15,764,498

08-423 LOUISIANA GAMING CONTROL BOARD

EXPENDITURES:

Louisiana Gaming Control Board - Authorized Positions (4) \$ 1,054,607

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

Objective: To decrease by 100% the number of licenses and permits held by known disqualified and unsuitable persons, identified by the Louisiana State Police and/or Attorney General gaming investigators in order to eliminate criminal and known corrupt influences on the gaming industry.

Performance Indicators:

Percentage of known unsuitable persons who were denied a license or permit	100%
Percentage of licenses or permittees who were disqualified and/or license or permit was suspended or revoked	100%
Number of administrative hearings held	400
Hearing officer decisions, by category:	
Number of hearing officer decisions – Casino Gaming	250
Number of hearing officer decisions - Video Poker	125
Louisiana Gaming Control Board (LGCB) decisions, by category:	
Number of LGCB decisions – Casino Gaming	75
Number of LGCB decisions – Video Poker	70
Administrative actions (denials, revocations, and suspensions) as a result of failure to request an administrative hearing, by category:	
Number of administrative actions - Casino Gaming	50
Number of administrative actions – Video Poker	25
Licenses and permits issued, by category:	
Number of licenses and permits issued - Casino Gaming	230
Number of licenses and permits issued – Video Poker	400

TOTAL EXPENDITURES \$ 1,054,607

1 MEANS OF FINANCE:

2 State General Fund by:

3 Statutory Dedication:

4 2004 Overcollections Fund \$ 20,000

5 Riverboat Gaming Enforcement Fund \$ 911,391

6 Pari-mutuel Live Racing Facility Gaming Control Fund \$ 123,216

7 TOTAL MEANS OF FINANCING \$ 1,054,6078 **08-424 LIQUEFIED PETROLEUM GAS COMMISSION**

9 EXPENDITURES:

10 Administrative Program - Authorized Positions (11) \$ 791,91211 **Program Description:** *Promulgates and enforces rules which regulate the*
12 *distribution, handling and storage, and transportation of liquefied petroleum gases;*
13 *inspects storage facilities and equipment; examines and certifies personnel engaged*
14 *in the industry.*15 **Objective:** To reduce the number of fires related to liquefied petroleum gas by
16 25% from FY 2005-2006 through FY 2009-2010 (5% per fiscal year).17 **Performance Indicator:**18 Number of fires and accidents related to liquefied
19 petroleum gas and anhydrous ammonia 2020 TOTAL EXPENDITURES \$ 791,912

21 MEANS OF FINANCE:

22 State General Fund by:

23 Statutory Dedication:

24 Liquefied Petroleum Gas Rainy Day Fund \$ 791,91225 TOTAL MEANS OF FINANCING \$ 791,91226 **08-425 LOUISIANA HIGHWAY SAFETY COMMISSION**

27 EXPENDITURES:

28 Administrative Program - Authorized Positions (14) \$ 27,457,86929 **Program Description:** *Provides the mechanism through which the state receives*
30 *federal funds for highway safety purposes; conducts analyses of highway safety*
31 *initiatives; contracts with law enforcement agencies to maintain compliance with*
32 *federal mandates; conducts public information/education initiatives in nine*
33 *highway safety priority areas.*34 **Objective:** To reduce the number of traffic fatalities by six percent per year
35 through June 2013.36 **Performance Indicator:**

37 Reduction in traffic fatalities per 100 vehicle miles 52.0

38 **Objective:** To reduce the percent of impaired driving traffic fatalities in Louisiana
39 from 45% in 2004 to 38% by June 2013.40 **Performance Indicator:**

41 Reduction in percent of alcohol involved traffic fatalities 2%

42 **Objective:** To increase safety belt usage for all vehicle occupants from 77.7% in
43 2005 to 85% by June 2013.44 **Performance Indicator:**

45 Percentage of safety belt usage statewide 79%

46 **Objective:** To increase statewide safety belt usage for vehicle occupants age 5
47 and under from 83% in 2005 to 90% by June 2013.48 **Performance Indicator:**

49 Increase in child safety belt usage statewide 1%

50 TOTAL EXPENDITURES \$ 27,457,869

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Fees & Self-generated Revenues	\$ 160,362
4	Federal Funds	<u>\$ 27,297,507</u>
5		
	TOTAL MEANS OF FINANCING	<u>\$ 27,457,869</u>

YOUTH SERVICES

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

08-403 OFFICE OF YOUTH DEVELOPMENT

16	EXPENDITURES:	
17	Administration - Authorized Positions (100)	\$ 18,912,420
18	Program Description: <i>Provides beneficial administration, policy development,</i>	
19	<i>financial management and leadership; and develops and implements evident based</i>	
20	<i>practices/formulas for juvenile services.</i>	
21	Objective: To reduce the 18 month follow up recidivism rate by 23% by 2010.	
22	Performance Indicators:	
23	Percentage of revocations	3%
24	Recidivism rate (18 month follow up)	21.5%
25	Percentage of youth in vocational programming earning OYD	
26	vocational unit certificates	25%
27	Percentage of youth on parole	42%
28	Objective: To increase the number of staff who receive training in accordance with	
29	the new staff development program. To train 100% of new Youth Services staff	
30	annually in accordance with the new staff development program.	
31	Performance Indicators:	
32	Percentage of new OYD staff receiving training	100%
33	Objective: To increase the percentage of youth receiving services as identified in	
34	their Individual Intervention Plan (IIP).	
35	Performance Indicator:	
36	Percentage of assessments performed within 30 days of arrival	95%
37	Percentage of youth receiving services as identified in	
38	the Individual Intervention Plan (IIP)	67%
39	Number of youth enrolled in short-term programming	530
40	Objective: To increase family participation by 40% by 2011.	
41	Performance Indicator:	
42	Percentage of staffings with family participation	55%
43	Percentage of youth eligible in secure care receiving GED	13%
44	Swanson Correctional Center for Youth - Authorized Positions (307)	\$ 21,985,940
45	Program Description: <i>Provides for the custody, care, and treatment of</i>	
46	<i>adjudicated youth offenders through enforcement of laws and implementation of</i>	
47	<i>programs designed to ensure the safety of the public, staff, and youth and to</i>	
48	<i>reintegrate youth into society.</i>	
49	Objective: To implement the new therapeutic model in all occupied dormitories	
50	by 2011.	
51	Performance Indicators:	
52	Percentage of dorms actively participating in the	
53	dorm management system (LAMod)	42%

Objective: To increase the percentage of youth receiving services as identified in their Individual Intervention Plan (IIP) by 2011.

Performance Indicators:

Percentage of youth receiving services as identified in the IIP (Individualized Intervention Plan)	53%
Number of youth receiving services as identified in the Individual Intervention Plan (IIP)	105
Percentage of assessments performed on youth within 30 days of arrival	95%
Percentage of youth in vocational programming earning OYD vocational unit	25%
Percentage of eligible youth receiving GED's	13%

Objective: To increase family participation by 40% by 2011.

Performance Indicator:

Percentage of staffings with family participation	55%
Number of staffings with family participation	696

Jetson Correctional Center for Youth - Authorized Positions (333) \$ 26,665,091

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

Objective: To implement the new therapeutic model in all occupied dormitories by 2011.

Performance Indicators:

Percentage of dorms actively participating in the dorm management system (LAMod)	46%
---	-----

Objective: To increase the percentage of youth receiving services as identified in their Individual Intervention Plan (IIP) by 2011.

Performance Indicators:

Percentage of youth receiving services as identified in the IIP (Individual Intervention Plan)	53%
Number of youth receiving services as identified in the Individual Intervention Plan (IIP)	105
Percentage of assessments performed on the youth within 30 days of arrival	95%
Percentage of youth in vocational programming earning OYD vocational unit certificates	25%
Percentage of eligible youth receiving GED's	13%

Objective: To increase family participation by 40% by 2011.

Performance Indicators:

Percentage of staffings with participation	50%
Number of staffings with family participation	567

Bridge City Correctional Center for Youth - Authorized Positions (157) \$ 12,401,722

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

Objective: To implement the new therapeutic model in all occupied dormitories by 2011.

Performance Indicators:

Percentage of dorms actively participating in the dorm management system (LAMod)	86%
---	-----

Objective: To increase the percentage of youth receiving services as identified in the Individual Intervention Plan (IIP) by 2011.

Performance Indicators:

Percentage of youth receiving services as identified in the IIP (Individual Intervention Plan)	29%
Number of youth receiving services as identified in the Individual Intervention Plan (IIP)	1861
Percentage of assessments performed on youth within 30days of arrival	90%
Percentage of youth in vocational programming earning OYD vocational unit certificates	5%
Percentage of eligible youth receiving GED's	13%

1	Objective: To increase family participation by 40% by 2011.	
2	Performance Indicators:	
3	Number of staffings with family participation	169
4	Percentage of Youth in vocational programming earning	
5	OYD vocational unit Certificates	5%
6	Percentage of Staffings with family participation	57%
7	Field Services - Authorized Positions (297)	\$ 22,675,367
8	Program Description: <i>Provides probation and parole supervision and supports</i>	
9	<i>both residential and nonresidential treatment services for adjudicated youth and</i>	
10	<i>status offender youth and their families.</i>	
11	Objective: To increase the delivery of comprehensive services to youth and	
12	families by implementing a service coordination model by 2010.	
13	Performance Indicators:	
14	Percentage of regions adhering to service coordination model	33%
15	Objective: To increase the percentage of youth receiving services as identified	
16	in their Individual Intervention Plan (IIP) by 2011.	
17	Performance Indicators:	
18	Percentage of youth receiving services as identified in their	
19	Individual Intervention Plan (IIP)	81%
20	Number of youth receiving services as identified in	
21	the Individual Intervention Plan (IIP)	1,675
22	Number of assessments performed on youth within	
23	30 days of arrival	754
24	Objective: To increase family participation by 40% by 2011.	
25	Performance Indicators:	
26	Number of staffings with family participation	1,084
27	Percentage of staffings with family participation	58%
28	Contract Services - Authorized Positions (0)	\$ 71,036,101
29	Program Description: <i>Provides a community-based system of care that addresses</i>	
30	<i>the needs of youth committed to the Office of Youth Development's custody and/or</i>	
31	<i>supervision.</i>	
32	Objective: To increase community based programs that support the juvenile justice	
33	continuum of care by 2010.	
34	Performance Indicators:	
35	Number of youth served in residential programs	1,676
36	Number of clients served in non- residential programs	2,855
37	Number of youth serviced in prevention and diversion programs	6,250
38	Auxiliary Account -Authorized Positions (0)	\$ 235,682
39	Program Description: <i>The Auxiliary Account was created to administer a service</i>	
40	<i>to youthful offenders within the agency's three secure care facilities. The fund is</i>	
41	<i>used to account for juvenile purchases of consumer items from the facility's</i>	
42	<i>canteen. In addition to, telephone commissions ,hobby craft sales, donations,</i>	
43	<i>visitation sales, recycling, contraband, and photo sales. Funding in this account</i>	
44	<i>will be used to replenish canteens; fund youth recreation and rehabilitation</i>	
45	<i>programs within Swanson, Jetson and Bridge City Correctional Centers For Youth.</i>	
46	<i>This account is funded entirely with fees and self-generated revenues.</i>	
47	TOTAL EXPENDITURES	<u>\$ 173,912,323</u>
48	MEANS OF FINANCE:	
49	State General Fund (Direct)	\$ 156,027,327
50	State General Fund by:	
51	Interagency Transfers	\$ 13,299,550
52	Fees & Self-generated Revenues	\$ 674,341
53	Statutory Dedications:	
54	Youthful Offender Management Fund	\$ 3,373,184
55	Federal Funds	<u>\$ 537,921</u>
56	TOTAL MEANS OF FINANCING	<u>\$ 173,912,323</u>

SCHEDULE 09
DEPARTMENT OF HEALTH AND HOSPITALS

For Fiscal Year 2008-2009, cash generated by each budget unit within Schedule 09 may be pooled with any other budget unit within Schedule 09 to avoid a cash deficit. No budget unit may expend more revenues than are appropriated to it in this Act except upon the approval of the Division of Administration and the Joint Legislative Committee on the Budget, or as may otherwise be provided for by law.

The secretary shall implement reductions in the Medicaid program as necessary to control expenditures to the level approved in this Schedule. Notwithstanding any law to the contrary, the secretary is hereby directed to utilize various cost-containment measures to accomplish these reductions, including but not limited to precertification, preadmission screening, diversion, fraud control, utilization review and management, prior authorization, service limitations and other measures as allowed by federal law. Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year 2008-2009 any over-collected funds, including interagency transfers, fees and self-generated revenues, federal funds, and surplus statutory dedicated funds generated and collected by any agency in Schedule 09 for Fiscal Year 2007-2008 may be carried forward and expended in Fiscal Year 2008-2009 in the Medical Vendor Program. Revenues from refunds and recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year 2008-2009. No such carried forward funds, which are in excess of those appropriated in this Act, may be expended without the express approval of the Division of Administration and the Joint Legislative Committee on the Budget.

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

Notwithstanding any provision of law to the contrary, the secretary of the Department of Health and Hospitals is authorized to transfer, with the approval of the commissioner of administration through midyear budget adjustments, funds and authorized positions from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services. Not more than 75 authorized positions in the aggregate, together with personnel costs, and other funds not to exceed six million dollars may be transferred pursuant to this authority. The secretary and the commissioner shall promptly notify the Joint Legislative Committee on the Budget of any such transfer.

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

The department shall submit a plan detailing the programmatic allocations of appropriations for the Medical Vendor Program in this Act to the Joint Legislative Committee on the Budget for its review no later than October 1, 2008, and monthly thereafter. The report shall present a detailed account of actual Medical Vendor Program expenditures for Fiscal Year 2007-2008 from schedule 09-306; this report shall include the department's most recent projection of comparable Medical Vendor Program expenditures for Fiscal Year 2008-2009.

09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**EXPENDITURES:**Jefferson Parish Human Services Authority - Authorized Positions (0) \$ 27,090,512

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

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

Performance Indicators:

Percentage of individuals with mental illness who meet eligibility and priority population criteria and who are being served	86%
Percentage of adults with addictive disorders who meet eligibility criteria and who are being served	100%
Percentage of individuals with a developmental disability who meet eligibility and priority population criteria and who are being served	100%

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

Performance Indicator:

Total number of children (unduplicated) receiving infant/toddler mental health services	50
Total number of children/adolescents (unduplicated) enrolled in primary prevention programs	550
Number of people (unduplicated) receiving state-funded developmental disabilities community based services	500
Number of people with developmental disabilities (unduplicated) receiving individual and family support services	298

Objective: Improve personal outcomes in quality of life areas of family and community participation, resilience/recovery, and satisfaction with services and supports by June 30, 2013

Performance Indicator:

Percentage of individuals with addictive disorders continuing treatment for 90 days or more in outpatient adult programs	30%
Percentage of individuals with addictive disorders and/or co-occurring disorders continuing treatment for 90 days or more in community-based (residential) adult programs	50%
Percentage of individuals admitted to social detoxification who complete the program	90%

Objective: Increase employment and education for all people served by JPHSA by June 30, 2013

Performance Indicator:

Percentage of adults with mental illness employed in community based employment	8%
Total unduplicated number of people with developmental disability receiving vocational/habilitation services	60
Percentage of persons with a developmental disability employed in community-based employment	50%
Average number of hours worked per week by adults with developmental disabilities in community-based employment	20
Average hourly wage for adults with developmental disabilities working in community-based employment	7
Percentage of persons with a developmental disability who have a volunteer job	35%
Average number of hours worked per week by adults with developmental disabilities in community-based volunteer jobs	10
Number of children with developmental disabilities and their families who were assisted in the development of their Individual Education Plans including Individual Transitions Plans	50
Number of adults with developmental disabilities who were funded adult education programs/activities	24

1 **Objective:** Increase the focus on safe, affordable, accessible housing for all people
2 served by JPHSA through June 30, 2013

3 **Performance Indicator:**

4 Number of adults with a developmental disability who lived independently
5 outside of their family home through receiving state-funded supported
6 living services 52

7 TOTAL EXPENDITURES \$ 27,090,512

8 MEANS OF FINANCE:

9 State General Fund (Direct) \$ 22,074,062

10 State General Fund By:

11 Interagency Transfers \$ 4,932,450

12 Statutory Dedications:

13 2004 Over Collections Fund \$ 84,000

14
15 TOTAL MEANS OF FINANCING \$ 27,090,512

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

17 EXPENDITURES:

18 Jefferson Parish Human Services Authority \$ 995,000

19
20 TOTAL EXPENDITURES \$ 995,000

21 MEANS OF FINANCE:

22 State General Fund by:

23 Interagency Transfers \$ 995,000

24 TOTAL MEANS OF FINANCING \$ 995,000

25 **09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

26 EXPENDITURES:

27 Florida Parishes Human Services Authority - Authorized Positions (0) \$ 22,460,145

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

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

35 **Performance Indicators:**

36 The total unduplicated number of persons receiving state-funded
37 developmental disabilities community-based services 453

38 The total unduplicated count of people receiving individual and
39 family support services 227

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

43 **Performance Indicators:**

44 Percentage of adults with major mental illness served in the
45 community receiving medication from the FPHSA pharmacy
46 who are receiving new generation medications 90%

47 Total number of persons served in Community Mental Health
48 Centers (CMHC) area-wide (Region 9) 3,860

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

51 **Performance Indicators:**

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

53 Percentage of individuals successfully completing the program
54 (Primary Inpatient - Adult) 88%

Objective: Through June 30, 2013, establish and maintain a system of outpatient, community-based, and residential services for a minimum of 7,500 persons each year with addictive disorders, which will assist them in maintaining sobriety by addressing issues of co-morbidity, family functioning and social adaptability.

Performance Indicators:

Percentage of clients continuing treatment for three months or more	45%
Percentage of clients successfully completing outpatient treatment program	50%
Percentage of persons successfully completing social detoxification program	72%
Percentage of persons successfully completing residential (CARP 28 day inpatient) treatment program	80%

Objective: Through June 30, 2013, to provide eligibility determination, person-centered individual and family supports to persons with developmental disabilities, inclusive of transition management, cash subsidy, family support funding, supported independent living, and vocational habilitation services to an average of 650 persons per year on an on-going basis.

Performance Indicators:

Total unduplicated number of persons receiving state-funded developmental disabilities community-based services	518
Total unduplicated number of persons receiving individual and family support	239
Number of children receiving cash subsidy	242

Objective: Through June 30, 2013, to provide substance abuse primary prevention services to 2,500 children annually.

Performance Indicators:

Percentage increase in positive attitude of non-use of drugs or substances	15%
--	-----

TOTAL EXPENDITURES \$ 32,836,039

MEANS OF FINANCE:

State General Fund (Direct)	\$ 20,346,520
State General Fund by:	
Interagency Transfers	\$ 12,222,615
Fees & Self-generated Revenues	\$ 107,769
Federal Funds	<u>\$ 159,135</u>

TOTAL MEANS OF FINANCING \$ 32,836,039

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:

Capital Area Human Services District	<u>\$ 625,000</u>
--------------------------------------	-------------------

TOTAL EXPENDITURES \$ 625,000

MEANS OF FINANCE:

State General Fund by:	
Interagency Transfers	<u>\$ 625,000</u>

TOTAL MEANS OF FINANCING \$ 625,000

09-303 DEVELOPMENTAL DISABILITIES COUNCIL

EXPENDITURES:

Developmental Disabilities Council - Authorized Positions (10) \$ 2,276,212

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

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

Performance Indicators:

Total Developmental Disabilities grant funds awarded \$1,577,526
Percent of Developmental Disabilities grant funds expended on grant activities 70%

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

Performance Indicators:

Number of information and referral services provided 35,000
Number of training sessions provided statewide 450
Number of individuals provided training statewide 7,000
Number of individuals provided peer to peer support Statewide 10,000

TOTAL EXPENDITURES \$ 2,276,212

MEANS OF FINANCE:

State General Fund (Direct) \$ 713,482
Federal Funds \$ 1,562,730

TOTAL MEANS OF FINANCING \$ 2,276,212

09-304 METROPOLITAN HUMAN SERVICES DISTRICT

EXPENDITURES:

Metropolitan Human Services District - Authorized Positions (0) \$ 31,664,350

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

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

Performance Indicators:

Percentage of clients successfully completing outpatient treatment program 45%
Percentage of clients continuing treatment for 90 days or more 40%
Number of prevention contract providers delivering evidence based programs 10

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

Performance Indicators:

The total unduplicated count of people receiving state-funded developmental disabilities community-based services	500
Total number of individuals who apply for developmental disabilities services	150
Number of consumers receiving cash subsidies	125
Number of individual agreements with consumers	150
Percentage of consumers who indicate satisfaction services received from MHSD staff as is reflected in consumer evaluations	80%

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

Performance Indicators:

Average cost per person served in the community	1,842
Percentage of persons served in Community Mental Health Center CMHC that have been maintained in the community for the past six months	97%
Percentage of adults served in the community receiving new generation medication (Region 1)	74%
Percent of clients served who have co-occurring mental illness/substance abuse/developmental disabilities	50%
Total number of new outpatient admissions (adult)	3,000
Total number of children receiving mental health services through school based services	3,000
Number of children receiving behavioral health services within the community	500

TOTAL EXPENDITURES \$ 31,664,350

MEANS OF FINANCE:

State General Fund (Direct)	\$ 22,155,202
State General Fund by:	
Interagency Transfers	\$ 7,819,054
Fees & Self-generated Revenues	\$ 277,363
Statutory Dedication	
2004 Over Collections Fund	\$ 85,855
Federal Funds	<u>\$ 1,326,876</u>

TOTAL MEANS OF FINANCING \$ 31,664,350

09-305 MEDICAL VENDOR ADMINISTRATION

EXPENDITURES:

Medical Vendor Administration - Authorized Positions (1,282) \$ 222,552,570

Program Description: *Develops and implements the administrative and programmatic procedures of the Medicaid program, with respect to eligibility, licensure, reimbursement, and monitoring of health services in Louisiana, in accordance with federal and state statutes, rules and regulations.*

Objective: Through the Medicaid Management Information System, to operate an efficient Medicaid claims processing system by processing at least 98% of submitted claims within 30 days of receipt and editing 100% of non-exempt claims for Third Party Liability (TPL) and Medicare coverage.

Performance Indicators:

Percentage of total claims processed within 30 days of receipt	98%
Number of TPL claims processed	6,305,000
Percentage of TPL claims processed through edits	100%

Objective: Through the Medicaid Eligibility Determination activity, to provide Medicaid eligibility determinations and administer the program within federal regulations by processing up to 98.5% of applications timely.
Performance Indicator:
Percentage of applications processed timely 96.5%

Objective: Through the Health Standards activity, to perform at least 90% of required state licensing and at least 95% of complaint surveys of health care facilities and federally mandated certification of health care providers participating in Medicare and/or Medicaid.
Performance Indicators:
Percentage of complaint investigations conducted within 30 days after receipt by the Health Standards section of Medical Vendor Administration 95%
Percentage of abuse complaint investigations conducted within two days after receipt by the Health Standards section of Medical Vendor Administration 97%
Percentage of licensing surveys conducted 45%

Objective: Through the LaCHIP Program, to achieve and maintain 90% or greater enrollment of children (birth through 18 years of age) who are potentially eligible for services under Title XIX and Medicaid expansion under Title XXI of the Social Security Act.
Performance Indicators:
Total number of children enrolled 615,833
Percentage of potential children enrolled 90%
Average cost per Title XXI enrolled per year \$1,472
Average cost per Title XIX enrolled per year \$2,140
Percentage of procedural closures at renewal 18.2%

TOTAL EXPENDITURES \$ 222,552,570

MEANS OF FINANCE:
State General Fund (Direct) \$ 75,953,515
State General Fund by:
Interagency Transfers \$ 5,000
Fees & Self-generated Revenues \$ 2,190,339
Statutory Dedication:
Health Trust Fund \$ 2,056
New Opportunities Waiver Fund \$ 1,885,465
Nursing Home Residents' Trust Fund \$ 143,870
2004 Overcollections Fund \$ 3,587,805
Federal Funds \$ 138,784,520

TOTAL MEANS OF FINANCING \$ 222,552,570

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:
Medical Vendor Administration Program \$ 165,160

TOTAL EXPENDITURES \$ 165,160

MEANS OF FINANCE:
Federal Funds \$ 165,160

TOTAL MEANS OF FINANCING \$ 165,160

09-306 MEDICAL VENDOR PAYMENTS

EXPENDITURES:

Payments to Private Providers - Authorized Positions (0) \$4,798,643,829

Program Description: Provides payments to private providers of health services to Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring that reimbursements to providers of medical services to Medicaid recipients are appropriate.

Objective: To reduce the rate of growth of expenditures for drugs in the DHH Pharmacy Benefits Management Program by maintaining the prior authorization (PA) program with updates to the preferred drug list (PDL) and obtaining supplemental rebates from drug manufacturers resulting in significant cost avoidance for the program.

Performance Indicator:
Amount of cost avoidance (in millions) \$88.1

Payments to Public Providers - Authorized Positions (0) \$ 745,193,754

Program Description: Provides payments to public providers of health care services to Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring that reimbursements to providers of medical services to Medicaid recipients are appropriate.

Objective: To encourage all Medicaid enrollees to obtain appropriate preventive and primary care in order to improve their overall health and quality of life as shown by well-visits and asthma measures.

Performance Indicators:
Percentage of children that have at least six well-visits within the first 15 months of life 51%
Percentage of adults, aged 20-44 years old that have at least one preventive care visit per year 10%
Percentage of Medicaid enrollees, aged 5-56 years old indentified as having persistent asthma who were appropriately prescribed asthma medication 74%

Medicare Buy-Ins and Supplements - Authorized Positions (0) \$ 306,043,875

Program Description: Provides medical insurance for indigent elderly people, who are eligible for both Medicare and Medicaid, by paying the Medicare premiums. This avoids potential additional Medicaid costs for those eligible individuals who cannot afford to pay their own "out-of-pocket" Medicare costs.

Objective: To save the State of Louisiana a minimum of \$300 million by purchasing Medicare premiums for elderly, indigent citizens, rather than reimbursing the total cost of their health care each year.

Performance Indicators:
Total number of Buy-In eligibles (Part A & B) 154,800
Total savings (cost of care less premium costs for Medicare benefits) \$790,000,000

Objective: To enroll people into the Louisiana Health Insurance Premium Payment (LaHIPP) program by reimbursing for employee sponsored insurance (ESI) for those that are working with a Medicaid eligible person in the home and is determined to be cost effective.

Performance Indicators:
Number of cases added in LaHIPP 1,083

Uncompensated Care Costs - Authorized Positions (0) \$1,010,124,522

Program Description: Payments to inpatient medical care providers serving a disproportionately large number of poor clients. Hospitals are reimbursed for their uncompensated care costs associated with the free care which they provide.

Objective: To encourage hospitals and other providers to provide access to medical care for the uninsured and reduce the reliance on the State General Fund by collecting disproportionate share (DSH) payments.

Performance Indicators:
Total federal funds collected in millions \$720.5
Amount of federal funds collected in millions (public only) \$226.9

TOTAL EXPENDITURES \$6,860,005,980

1 MEANS OF FINANCE:

2 State General Fund (Direct) \$ 1,163,922,632

3 State General Fund by:

4 Interagency Transfers from Prior and

5 Current Year Collections \$ 1,491,469

6 Fees & Self-generated Revenues from

7 Prior and Current Year Collections \$ 5,766,082

8 Statutory Dedications:

9 Louisiana Medical Assistance Trust Fund – Provider Fees \$ 106,495,356

10 Louisiana Medical Assistance Trust Fund – FY06 Excess \$ 492,166,660

11 Louisiana Fund \$ 6,696,071

12 Health Excellence Fund \$ 20,317,427

13 Medicaid Trust Fund for the Elderly \$ 46,137,618

14 Health Trust Fund \$ 16,150,476

15 Louisiana Health Care Redesign and Reform Fund \$ 8,265,301

16 Medical Assistance Program Fraud Detection Fund \$ 3,131,547

17 New Opportunities Waiver Fund \$ 46,723,055

18 Federal Funds \$4,942,742,28619 TOTAL MEANS OF FINANCING \$6,860,005,980

20 Provided however that the Department of Health and Hospitals shall, in consultation with
 21 the Legislature, develop cost containment strategies to control the escalating costs of the
 22 New Opportunities Waiver (NOW) in order that the continued provision of community
 23 based services for citizens with developmental disabilities is not jeopardized.

24 Provided however that the Department of Health and Hospitals shall authorize expenditure
 25 of funds for additional Federally Qualified Health Centers and Rural Health Clinics only in
 26 those areas which the department determines have a demonstrated need for clinics.

27 Provided, however, that of the monies appropriated herein for Uncompensated Care Costs
 28 for non-rural community hospitals, \$7,000,000 shall be allocated to hospitals having distinct
 29 part psychiatric units with an uninsured rate of 3.5% or greater, who may also participate in
 30 any other disproportionate share hospital uninsured pool for which they qualify.

31 Uncompensated Care Cost payments to non-rural community hospitals located in the New
 32 Orleans and Lake Charles Metropolitan Statistical Areas (MSA) shall be calculated as
 33 follows:

34 If the hospital's qualifying uninsured cost is less than 3.5 percent of total hospital cost, the
 35 payment shall be 30 percent of qualifying uninsured cost.

36 If the hospital's qualifying uninsured cost is equal to or greater than 3.5 percent of the total
 37 hospital cost but less than 6.5 percent of total hospital cost, the payment shall be 50 percent
 38 of qualifying uninsured cost.

39 If the hospital's qualifying uninsured cost is equal to or greater than 6.5 percent of total
 40 hospital cost but less than or equal to 8 percent of total hospital cost, the payment shall be
 41 80 percent of qualifying uninsured cost.

42 If the hospital's qualifying uninsured cost is greater than 8 percent of total hospital cost, the
 43 payment shall be 90 percent of qualifying uninsured cost for the portion in excess of 8
 44 percent of total hospital cost and 80 percent of qualifying uninsured cost for the portion
 45 equal to 8 percent of total hospital cost.

46 Uncompensated Care Cost payments to non-rural community hospitals located in all other
 47 areas of the state shall be calculated as follows:

1 If the hospital's qualifying uninsured cost is less than 3.5 percent of total hospital cost, no
2 payment shall be made.

3 If the hospital's qualifying uninsured cost is equal to or greater than 3.5 percent of total
4 hospital cost but less than 6.5 percent of total hospital cost, the payment shall be 50 percent
5 of an amount equal to the difference between the total qualifying uninsured cost as a percent
6 of total hospital cost and 3.5 percent of total hospital cost.

7 If the hospital's qualifying uninsured cost is equal to or greater than 6.5 percent of total
8 hospital cost but less than or equal to 8 percent of total hospital cost, the payment shall be
9 80 percent of an amount equal to the difference between the total qualifying uninsured cost
10 as a percent of total hospital cost and 3.5 percent of total hospital cost.

11 If the hospital's qualifying uninsured cost is greater than 8 percent of total hospital cost, the
12 payment shall be 90 percent of qualifying uninsured cost for the portion in excess of 8
13 percent of total hospital cost and 80 percent of an amount equal to 4.5 percent of total
14 hospital cost.

15 Provided, however, that for purposes of these payments to non-rural community hospitals,
16 the secretary of the Department of Health and Hospitals shall determine relevant cost
17 amounts based on cost reports filed for the applicable cost report year.

18 As a condition of qualification for these payments, hospitals shall submit to the Department
19 of Health and Hospitals supporting patient-specific data in a format to be defined by the
20 secretary, reports on their efforts to collect reimbursement for medical services from patients
21 to reduce gross uninsured costs, and their most current year-end financial statements. Those
22 hospitals that fail to provide such statements shall receive no payments, and any payments
23 previously made shall be refunded to the Department of Health and Hospitals.

24 In the event that the total payments calculated for all recipient hospitals are anticipated to
25 exceed the total amount appropriated for such purpose, the secretary shall reduce payments
26 on a pro rata basis in order to achieve a total cost that is not in excess of the amounts herein
27 appropriated for this purpose.

28 Provided, further, that "qualifying uninsured costs" as used for this distribution shall mean
29 the hospital's total charges for care provided to uninsured patients multiplied by the
30 hospital's appropriate cost-to-charge ratio for the applicable cost report period.

31 Provided, further, any funding not distributed pursuant to the methodology for non-rural
32 community hospitals Uncompensated Care Costs established herein shall be reallocated to
33 hospitals participating in these payments that also qualify under the statutorily mandated
34 federal Medicaid disproportionate share formula. These funds shall be distributed among
35 these hospitals in relation to their reported Medicaid inpatient days.

36 **Public provider participation in financing:**

37 The Department of Health and Hospitals hereinafter the "department", shall only make Title
38 XIX (Medicaid) claim payments to non-state public hospitals, excluding small rural
39 hospitals as defined in R.S. 40:1300.143, that certify matching funds for their Title XIX
40 claim payments and provide certification of incurred uncompensated care costs (UCC) that
41 qualify for public expenditures which are eligible for federal financial participation under
42 Title XIX of the Social Security Act to the department. The certification for Title XIX
43 claims payment match and the certification of UCC shall be in a form satisfactory to the
44 department and provided to the department no later than October 1, 2008. Non-state public
45 hospitals, that fail to make such certifications by October 1, 2008, may not receive Title XIX
46 claim payments or any UCC payments until the department receives the required
47 certifications.

48 Provided, however, that of the total funding appropriated herein to the Payments
49 to Private Providers Program, the Department of Health and Hospitals shall pay
50 a separate prospective

per diem rate for well baby care that is rendered to infants who are discharged from the hospital at the same time as their mother. This per diem rate for well baby care shall be available to all private hospitals that perform more than 1,500 Medicaid deliveries per fiscal year. Provided, further, that the rate shall be the lesser of actual costs as documented on the last finalized cost report, or the rate for a nursery boarder.

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:

Payments to Private Providers Program \$ 27,018,500

TOTAL EXPENDITURES \$ 27,018,500

MEANS OF FINANCE:

Federal Funds \$ 27,018,500

TOTAL MEANS OF FINANCING \$ 27,018,500

09-307 OFFICE OF THE SECRETARY

EXPENDITURES:

Management and Finance Program - Authorized Positions (407) \$ 80,837,190

Program Description: Provides management, supervision and support services for: Internal Audit; Legal Services; Media and Communications; Primary Care and Rural Health; Executive Administration; Pharmaceuticals and Therapeutic Committee; Fiscal Management; Policy Research and Program Development; Program Support and Evaluation; Planning and Budget; Contracts and Procurement; Human Resources, Training, and Staff Development; Appeals; Governor's Council on Physical Fitness and Sports; Minority Health Access and Planning; Engineering and Architectural Services; Health Economics; and Information Technology.

Objective: To provide the direction, management and support necessary to assure that at least 75% of the performance indicators for the Office of the Secretary meet or exceed their targeted standards each year through June 30, 2013.

Performance Indicator:

Percentage of Office of the Secretary indicators meeting or exceeding targeted standards 70%

Objective: Through the Bureau of Appeals, to process 95% of Medicaid appeals within 90 days of the date the appeal is filed each year through June 30, 2013.

Performance Indicator:

Percentage of Medicaid appeals processed within 90 days of the date that the appeal is filed 90%

Objective: Through the Bureau of Legal Services, to provide legal services to the various offices and programs as needed, litigating at least 90% of cases successfully each year through June 30, 2013.

Performance Indicator:

Percentage of cases litigated successfully 86%

Grants Program - Authorized Positions (0) \$ 57,665,828

Program Description: Provides administration and funding for Hotel Dieu lease payment, the technology assistance grant, Rural Health Grant, Chronic Disease Program/Tobacco Control Program, and Physicians Loan Repayment programs.

Objective: Through the Bureau of Primary Care and Rural Health, to recruit a minimum of 17 new health care practitioners in rural and under-served areas through the State Loan Repayment Program each year through June 30, 2013.

Performance Indicator:

Number of new and existing health care practitioners recruited and supported to work in rural and underserved areas 17

1 Auxiliary Account - Authorized Positions (2) \$ 220,248
 2 **Account Description:** *The Health Education Authority of Louisiana consists of*
 3 *administration which operates a parking garage at the Medical Center of Louisiana*
 4 *at New Orleans.*

5 TOTAL EXPENDITURES \$ 138,723,266

6 MEANS OF FINANCE

7 State General Fund (Direct) \$ 50,827,973

8 State General Fund by:

9 Interagency Transfers \$ 5,707,530

10 Fees & Self-generated Revenues \$ 6,798,376

11 Statutory Dedication:

12 Louisiana Fund \$ 500,000

13 Louisiana Health Care Redesign Fund \$ 4,000,000

14 2004 Overcollections Fund \$ 11,159,886

15

16 Federal Funds \$ 59,729,501

17 TOTAL MEANS OF FINANCING \$ 138,723,266

18 Of the funds provided herein to continue Med Job Louisiana, a primary care provider
 19 recruitment program, the Office of Management and Finance within the Office of the
 20 Secretary is authorized to contract with Louisiana's Area Health Education Centers for the
 21 services of physician recruiters and administrative staff to recruit primary care physicians
 22 and mid-levels to Health Professional Shortage Areas in Louisiana.

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

24 EXPENDITURES:

25 Office of Management and Finance Program \$ 15,067,008

26 TOTAL EXPENDITURES \$ 15,067,008

27 MEANS OF FINANCE:

28 State General Fund by:

29 Interagency Transfers \$ 14,820,000

30 Federal Funds \$ 247,008

31 TOTAL MEANS OF FINANCING \$ 15,067,008

32 **09-320 OFFICE OF AGING AND ADULT SERVICES**

33 EXPENDITURES:

34 Administration Protection and Support - Authorized Positions (146) \$ 14,190,970

35 **Program Description:** *Empowers older adults and individuals with disabilities by*
 36 *providing the opportunity to direct their lives and to live in his or her chosen*
 37 *environment with dignity.*

38
 39 **Objective:** To maintain compliance with Centers for Medicare and Medicaid
 40 Services (CMS) licensing and certification through annual inspection by inspection
 41 by health standards, State Fire Marshal, and health inspectors each year through
 42 June 30, 2010.

43 **Performance Indicator:**

44 Percentage compliance with CMS Long Term Care standards 90%

1	Objective: Through the Bureau of Protective Services, to complete investigations	
2	of assigned reports of abuse, neglect, exploitation or extortion for disabled adults	
3	aged 18 through 59 in accordance with policy and make appropriate referrals for	
4	intervention to remedy substantiated cases, and follow-up to ensure cases are	
5	stabilized each year through June 30, 2010.	
6	Performance Indicator:	
7	Percentage of investigations completed within established	
8	timeframes	75%
9	Average number of days to complete investigations for	
10	community incidents	22
11	Number of clients served	2,100
12	Average number of days to complete investigations for	
13	Facility Incidents	10
14	John J. Hainkel, Jr., Home and Rehab Center - Authorized Positions (145)\$	8,534,712
15	Program Description: <i>Provides medical and nursing care and ancillary services</i>	
16	<i>to resident patients. Provides a comprehensive integrated system of medical care</i>	
17	<i>for residents requiring temporary or long-term care, nursing care, or rehabilitation</i>	
18	<i>services.</i>	
19	Objective: The John J. Hainkel Jr. Home and Rehabilitation Center will maintain	
20	the health of the residents and clients it serves at or below the annual medical	
21	inflation rates set forth by the Division of Administration while maintaining an	
22	occupancy rate of 93%.	
23	Performance Indicators:	
24	Occupancy rate	93%
25	Total clients served	185
26	Cost per client day	\$219
27	Villa Feliciana Medical Complex - Authorized Positions (305)	\$ 19,695,631
28	Program Description: Provides long-term care, rehabilitative services, infectious	
29	disease services, and an acute care hospital for indigent persons with chronic	
30	diseases and disabilities.	
31	Objective: To maintain annual Centers for Medicare and Medicaid Services	
32	(CMS) certification for participation in long-term care reimbursement programs	
33	through 95% standards compliance.	
34	Performance Indicators:	
35	Percent compliance with CMS license and certification standards	95%
36		
37	Objective: To provide medical services in a cost effective manner to an average	
38	daily census of 185 patients.	
39	Performance Indicators:	
40	Total clients served	255
41	Cost per client day	\$300
42	Occupancy rate	90%
43	Auxiliary Account (0)	\$ 59,500
44	Account Description: <i>Provides therapeutic activities to patients as approved by</i>	
45	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
46	TOTAL EXPENDITURES	<u>\$ 42,480,813</u>
47	MEANS OF FINANCE	
48	State General Fund (Direct)	\$ 15,453,212
49	State General Fund by:	
50	Interagency Transfers	\$ 23,641,889
51	Fees & Self-generated Revenues	\$ 1,738,528
52	Statutory Dedications:	
53	2004 Overcollections Fund	\$ 57,708
54	Health Trust Fund	\$ 465,720
55	Federal Funds	<u>\$ 1,123,756</u>
56	TOTAL MEANS OF FINANCING	<u>\$ 42,480,813</u>

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY**EXPENDITURES:**

Administration Protection and Support \$ 9,260,000

TOTAL EXPENDITURES \$ 9,260,000

MEANS OF FINANCE:

Interagency Transfers \$ 9,260,000

TOTAL MEANS OF FINANCING \$ 9,260,000

09-324 LOUISIANA EMERGENCY RESPONSE NETWORK**EXPENDITURES:**

Louisiana Emergency Response Network -Authorized Positions (11) \$ 5,990,001

Program Description: *To safeguard the public health, safety and welfare of the people of the state of Louisiana against unnecessary trauma and time-sensitive related deaths of morbidity due to trauma.***Objective:** The Louisiana Emergency Response Network (LERN) Operations Center will coordinate, develop, and implement a system that ensures all injured patients gain access to the appropriate level of care in a timely, coordinated and cost effective manner leading to a reduction in mortality and morbidity.**Performance Indicator:**Percentage of agencies/facilities with an above average capability 50%
rating to respond to trauma incidents.Percentage of traumatically injured patients transported to an 90%
appropriate care facility within an hour of their injury

TOTAL EXPENDITURES \$ 5,990,001

MEANS OF FINANCE

State General Fund (Direct) \$ 5,990,001

TOTAL MEANS OF FINANCING \$ 5,990,001

09-326 OFFICE OF PUBLIC HEALTH**EXPENDITURES:**

Vital Records and Statistics - Authorized Positions (62) \$ 8,049,258

Program Description: *Collects and stores public health documents, including birth certificates and other evidentiary documents needed by citizens. This program also analyzes data from these and other public health records used by public health and other health care providers to monitor health status indicators of the effectiveness of public and other health care activities, and to plan for new health care programs and initiatives.***Objective:** Each year through June 30, 2013, Vital Records and Statistics, through its Vital Records Registry activities, will process Louisiana vital event records and requests for emergency document services annually.**Performance Indicator:**

Number of vital records processed 175,000

Personal Health Services - Authorized Positions (1,294) \$ 281,998,343

Program Description: *Provides educational, clinical and preventive services to promote reduced morbidity and mortality resulting from: (1) chronic diseases; (2) infectious/communicable diseases; (3) high risk conditions of infancy and childhood; and (4) accidental and unintentional injuries.***Objective:** Each year through June 30, 2013, Personal Health Services, through its Maternal and Child Health activities, will provide pregnancy related and preventive child health visits, annually, in the parish health units and contract sites.**Performance Indicators:**

Number of pregnancy related visits for low income women 101,860

Number of preventive child health patient visits 221,512

1	Objective: Each year through June 30, 2013, Personal Health Services, through its	
2	Maternal and Child Health activities, will expand the number of School-Based	
3	Health Clinics through planning and/or implementation grants.	
4	Performance Indicator:	
5	Number of Adolescent School Based Health Centers	65
6	Objective: Each year through June 30, 2013, Personal Health Services, through its	
7	Nutrition Services activities, will ensure access to Women, Infants, and Children	
8	(WIC) services through its parish health units and private providers.	
9	Performance Indicator:	
10	Number of monthly WIC participants	144,743
11	Objective: Each year through June 30, 2013, Personal Health Services, through its	
12	Family Planning activities, will provide family planning services to women in	
13	parish health units and private providers.	
14	Performance Indicator:	
15	Number of Women In Need of family planning services served	52,593
16	Objective: Each year through June 30, 2013, Personal Health Services, through its	
17	HIV/AIDS activities, will provide HIV counseling and testing for its clients, and	
18	provide medications to HIV infected individuals who meet eligibility requirements	
19	of the AIDS Drug Assistance Program (ADAP).	
20	Performance Indicator:	
21	Number of clients HIV tested and counseled	95,000
22	Number of HIV infected individuals provided medications	
23	through the AIDS Drug Assistance Program	3,020
24	Objective: Each year through June 30, 2013, Personal Health Services, through its	
25	Immunization activities, will assure that a full set of immunizations is provided to	
26	the majority of the State's children by the time they enter kindergarten.	
27	Performance Indicator:	
28	Percentage of Louisiana children fully immunized at	
29	kindergarten entry, in both public and private schools	95%
30	Objective: Each year through June 30, 2013, Personal Health Services, through its	
31	Sexually Transmitted Disease activities, will follow early syphilis cases reported	
32	and will provide services and treatment to gonorrhea infected clients and chlamydia	
33	patients annually.	
34	Performance Indicators:	
35	Percentage of early syphilis cases followed	90%
36	Number of syphilis clients provided services and treatment	450
37	Number of gonorrhea clients provided services and treatment	6,000
38	Number of chlamydia clients provided services and treatment	7,000
39	Environmental Health Services - Authorized Positions (388)	\$ 33,674,576
40	Program Description: <i>Promotes control of, and reduction in, infectious and</i>	
41	<i>chronic disease morbidity and mortality through the promulgation and enforcement</i>	
42	<i>of the State Sanitary Code.</i>	
43	Objective: Each year through June 30, 2013, Environmental Health Services,	
44	through its Food and Drug Control activities, will conduct annual inspections of the	
45	percentage of food, drug, and cosmetic manufacturers, processors, packers and re-	
46	packers, wholesalers, warehouses, tanning facilities and commercial body art	
47	facilities determined to be operating in compliance with applicable rules and	
48	regulations.	
49	Performance Indicator:	
50	Percentage of establishments in compliance	99%
51	Objective: Each year through June 30, 2013, Environmental Health Services,	
52	through its Commercial Seafood Program activities, will inspect permitted seafood	
53	processors to ensure compliance on an annual basis.	
54	Performance Indicator:	
55	Percentage of the state's permitted seafood processors in	
56	compliance	90%
57	Objective: Each year through June 30, 2013, Environmental Health Services,	
58	through its Onsite Wastewater activities, will issue applications that result in the	
59	installation of approved sewage disposal systems.	
60	Performance Indicator:	
61	Percentage of all applications issued resulting in the installation	
62	of approved sewage disposal systems	80%

Objective: Each year through June 30, 2013, Environmental Health Services, through its Retail Food Program activities, will assure that standard compliance rates are adhered to by permitted retail food establishments.

Performance Indicators:

Number of inspections of permitted retail food establishments	64,000
Percentage of permitted establishments in compliance	87%

Objective: Each year through June 30, 2013, Environmental Health Services, through its Safe Drinking Water activities, will monitor the state’s public water systems to ensure that standards for bacteriological compliance are being met.

Performance Indicator:

Percentage of public water systems meeting bacteriological maximum contaminant level (MCL) compliance	96%
---	-----

TOTAL EXPENDITURES	<u>\$ 323,722,177</u>
--------------------	-----------------------

MEANS OF FINANCE:

State General Fund (Direct)	\$ 63,551,492
State General Fund by:	
Interagency Transfers	\$ 28,533,979
Fees & Self-generated Revenues	\$ 26,166,987
Statutory Dedications:	
Louisiana Fund	\$ 7,196,072
Oyster Sanitation Fund	\$ 95,950
Emergency Medical Technician Fund	\$ 19,553
Vital Records Conversion Fund	\$ 65,479
2004 Overcollections Fund	\$ 140,000
Federal Funds	<u>\$ 197,952,665</u>

TOTAL MEANS OF FINANCING	<u>\$ 323,722,177</u>
--------------------------	-----------------------

09-330 OFFICE OF MENTAL HEALTH (State Office)

EXPENDITURES:

Administration and Support - Authorized Positions (36)	\$ 7,023,979
--	--------------

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

Objective: To assure at least a 90% level of service access, quality and outcomes as reported by persons served statewide on standard consumer surveys for persons served statewide each year through June 30, 2010.

Performance Indicators:

Percentage of inpatients served in civil state hospitals that are forensic involved	41%
Average number of days between discharge from an Office of Mental Health civil state hospital program and an aftercare Community Mental Health Center visit	8
Average number of days between discharge from an Office of Mental Health acute unit and an aftercare Community Mental Health Center visit	8

Community Mental Health Program - Authorized Positions (85) \$ 35,944,538

Program Description: Provides prevention, evaluation, treatment, rehabilitation and follow-up care to persons with emotional and mental illness. Includes acute psychiatric short stay inpatient units operated by the Office of Mental Health in facilities and LSU Medical Center, Health Care Services Division hospitals, and outpatient services in 43 clinics. Also includes integrated day programs and comprehensive service to regions in and around the Medical Center of Louisiana at New Orleans, pursuant to the Adam A. consent decree.

Objective: To increase state mental health agency resources allocated to community-based care relative to inpatient care and to increase state mental health agency resources allocated to civil care relative to forensic care each year through June 30, 2010.

Performance Indicators:

Annual percentage of total mental health agency expenditures allocated to community-based services 50%
Annual percentage of total mental health agency expenditures allocated to inpatient hospital services 50%

Objective: To further establish a comprehensive, integral continuum of contemporary community treatment and support services statewide to include supported education programs to at least 360 students.

Performance Indicators:

Number of students served in supported education programs 290

TOTAL EXPENDITURES \$ 42,968,517

MEANS OF FINANCE:

State General Fund (Direct) \$ 26,179,155
State General Fund by:
Interagency Transfers \$ 6,207,655
Federal Funds \$ 10,581,707

TOTAL MEANS OF FINANCING \$ 42,968,517

09-331 MENTAL HEALTH AREA C

EXPENDITURES:

Administration and Support Program - Authorized Positions (58) \$ 9,772,034

Program Description: Provides support services including: financial, personnel, physical plant, and operations to maintain licensing, certification, accreditation, regulatory requirements, and records-keeping.

Objective: To administer and support the Area C mental health service system by maintaining licensure and accreditation of all major programs area-wide.

Performance Indicator:

Total persons served area-wide across all system components 11,196
Community Treatment & Support – Total adults served in
Community Mental Health Centers (CMHCs) area-wide 8,328

Client Services Program - Authorized Positions (586) \$ 59,696,274

Program Description: *Provides psychiatric and psychosocial services to meet individualized needs of adults and adolescents requiring a level of psychiatric care that must be provided in an inpatient setting; includes the medical/clinical needs of patients and treatment services such as laboratory, dental, neurological assessment, speech and hearing, and pharmacy services.*

Objective: To provide coordinated mental health treatment and support services in an inpatient setting for individuals with mental disorders to help restore patients to an optimum level of functioning, achieve successful community transition, and prevent re-institutionalization.

Performance Indicators:

Percentage of adults served in civil hospitals who are forensic involved	43%
Specialized Inpatient Services at Central Louisiana State Hospital (Adults/Children/Adolescents) - Total persons served	196
Specialized Inpatient Services at Central Louisiana State Hospital (Adults/Children/Adolescents) - Overall average daily census	120
Overall occupancy rate - Central Louisiana State Hospital	90%
Specialized Inpatient Services at Central Louisiana State Hospital (Adults/Children/Adolescents) - Percentage of total clients who are forensic involved	43%
Percentage of re-admissions to an Office of Mental Health Inpatient Program (State Hospital) within 30 days of discharge	2%
Average cost per inpatient day	\$580
Psychiatric Inpatient Services - Total persons served	550
Psychiatric Inpatient Services - Average daily census	15.0
Psychiatric Inpatient Services - Overall occupancy rate	90%

Objective: To provide coordinated mental health care, support services and treatment programs in a community environment that emphasizes therapeutic involvement, individualized treatment and rehabilitation for approximately 10,950 individuals with mental disorders.

Performance Indicators:

Percentage of persons served in Community Mental Health Centers that have been maintained in the community for the past six months	98%
Percentage of adults served in the community receiving new generation medication.	92%
Percentage of re-admission to an Office of Mental Health Inpatient Program (Acute Unit) within 30 days of discharge	8%

TOTAL EXPENDITURES \$ 69,468,308

MEANS OF FINANCE:

State General Fund (Direct)	\$ 38,399,914
State General Fund by:	
Interagency Transfers	\$ 29,540,343
Fees & Self-generated Revenues	\$ 1,333,365
Statutory Dedication	
2004 Over Collections Fund	\$ 140,000
Federal Funds	\$ 54,686

TOTAL MEANS OF FINANCING \$ 69,468,308

09-332 MENTAL HEALTH AREA B**EXPENDITURES:**

Administration and Support Program - Authorized Positions (142)	\$ 17,832,125
--	----------------------

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

Objective: To administer and support the Area B mental health services system by maintaining licensure and accreditation of all major programs each year through June 30, 2010.

Performance Indicators:**Quality**

Total persons served area-wide across all system components	11,000
Community Treatment & Support – Total persons served in	
Community Mental Health Centers area-wide (not duplicated)	7,020

Client Services Program - Authorized Positions (1,424)	\$ 112,829,202
---	-----------------------

Program Description: *Provides psychiatric-psychosocial services to meet individualized patient needs of adults and adolescents requiring inpatient care; includes medical, clinical, diagnostic and treatment services.*

Objective: To provide coordinated mental health treatment and support services in an inpatient setting for individuals with mental disorders to help restore patients to an optimum level of functioning, achieve successful community transition, and prevent re-institutionalization each year through June 30, 2010.

Performance Indicators:

Percentage of adults served in civil hospitals who are forensic involved	65%
Total persons served – Inpatient (East Division - Jackson Campus)	425
Overall occupancy rate (East Division - Jackson Campus)	99%
Total persons served – Inpatient (Forensic Division)	315
Overall occupancy rate (Forensic Division)	100.0%
Percentage of re-admission to an Office of Mental Health Inpatient Program (State Hospital) within 30 days of discharge	0
Total persons served – Inpatient (East Division – Greenwell Springs Campus)	1,100
Overall occupancy rate (East Division – Greenwell Springs Campus)	95%
Average daily census (East Division – Greenwell Springs Campus)	45
Average cost per inpatient day (East Division – Greenwell Springs Campus)	\$540
Average cost per inpatient day (Jackson Campus)	\$360
Average cost per inpatient day (Forensic Division)	\$400

Objective: To provide coordinated mental health care, support services, and treatment programs in a community environment that emphasizes therapeutic involvement, individualized treatment and rehabilitation for adults, children and adolescents with mental disorders each year through June 30, 2010.

Performance Indicators:

Percentage of persons served in Community Mental Health Centers that have been maintained in the community for the past 6 months	98%
Percentage of adults served in the community receiving new generation medication	90%
Percentage of re-admissions to an Office of Mental Health Inpatient Program (Acute Unit) within 30 days of discharge	4%

Auxiliary Account - Authorized Positions (0)	\$ <u>75,000</u>
---	-------------------------

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

TOTAL EXPENDITURES	\$ <u><u>130,736,327</u></u>
---------------------------	-------------------------------------

MEANS OF FINANCE:

State General Fund (Direct)	\$ 79,967,400
------------------------------------	----------------------

State General Fund by:

Interagency Transfers	\$ 41,644,731
------------------------------	----------------------

Fees & Self-generated Revenues	\$ 7,957,900
---	---------------------

Federal Funds	\$ <u>1,166,296</u>
----------------------	----------------------------

1 TOTAL MEANS OF FINANCING \$ 130,736,327

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

3 EXPENDITURES:
4 Client Services Program \$ 1,040,000

5 TOTAL EXPENDITURES \$ 1,040,000

6 MEANS OF FINANCE:
7 State General Fund by:
8 Interagency Transfers \$ 1,040,000

9 TOTAL MEANS OF FINANCING \$ 1,040,000

10 **09-333 MENTAL HEALTH AREA A**

11 EXPENDITURES:
12 Administration and Support Program - Authorized Positions (98) \$ 15,750,999

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

16 **Objective:** To administer and support the Area A mental health service system by
17 maintaining licensure and accreditation of all major programs area-wide.

18 **Performance Indicators:**
19 Total persons served area-wide across all system components 9,790
20 Total persons served in Community Mental Health Centers 7,901

21 Client Services Program - Authorized Positions (784) \$ 67,774,443

22 **Program Description:** *Provides psychiatric and psychosocial services to meet the*
23 *individualized patient needs of adults and adolescents needing a level of care that*
24 *must be provided in an inpatient setting.*

25 **Objective:** To provide coordinated mental health treatment and support services
26 in an inpatient setting for individuals with mental disorders to help restore patients
27 to an optimum level of functioning, achieve successful community transition, and
28 prevent re-institutionalization.

29 **Performance Indicators:**
30 Percentage of adults served in civil hospitals who are forensic
31 involved (Southeast Louisiana Hospital) 4%
32 Total inpatients served (Southeast Louisiana Hospital) 400
33 Average daily inpatient census (Southeast Louisiana Hospital) 133
34 Average inpatient occupancy rate (Southeast Louisiana Hospital) 83%
35 Total inpatients served (New Orleans Adolescent Hospital) 200
36 Average daily inpatient census (New Orleans Adolescent Hospital) 40
37 Average inpatient occupancy rate (New Orleans Adolescent Hospital) 80%
38 Percentage of re-admissions to an Office of Mental Health
39 Inpatient Program (State Hospital) within 30 days
40 of discharge (Southeast Louisiana Hospital) 5.0%
41 Percentage of re-admissions to an Office of Mental Health
42 Inpatient Program (State Hospital) within 30 days of
43 discharge (New Orleans Adolescent Hospital) 5.0%
44 Average cost per inpatient day (Southeast Louisiana Hospital) \$750
45 Average cost per inpatient day (New Orleans Adolescent Hospital) \$1000
46 Total inpatients served – Acute Psychiatric Unit 450
47 Average daily inpatient census – Acute Psychiatric Unit 16
48 Average inpatient occupancy rate – Acute Psychiatric Unit 88.0%

Objective: To provide coordinated mental health care, support services and treatment programs in a community environment that emphasizes therapeutic involvement, individualized treatment, and rehabilitation for individuals with mental disorders.

Performance Indicators:

Percentage of persons served in Community Mental Health Centers that have been maintained in the community for the past six months	98.0%
Percentage of adults served in the community receiving new generation medication	88.0%
Percentage of re-admissions to an Office of Mental Health Inpatient Program (Acute Unit) within 30 days of discharge	7.5%
Average cost per person served in the community	1,704
Average cost per inpatient day	350

Auxiliary Account - Authorized Positions (0) \$ 10,000

Program Description: Provides educational training for health service employees.

TOTAL EXPENDITURES \$ 83,535,442

MEANS OF FINANCE:

State General Fund (Direct) \$ 40,096,670

State General Fund by:

Interagency Transfers \$ 41,094,093

Fees & Self-generated Revenues \$ 1,538,195

Federal Funds \$ 806,484

TOTAL MEANS OF FINANCING \$ 83,535,442

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:

Client Services Program \$ 585,000

TOTAL EXPENDITURES \$ 585,000

MEANS OF FINANCE:

State General Fund by:

Interagency Transfers \$ 585,000

TOTAL MEANS OF FINANCING \$ 585,000

09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

EXPENDITURES:

Administration Program – Authorized Position (37) \$ 5,955,469

Program Description: Provides efficient and effective direction to the Office for Citizens with Developmental Disabilities (OCDD).

Objective: To implement strategies that expedite delivery of supports and services for people on the Request for Services Registry during FY 2009 through FY 2013.

Performance Indicator:

New Opportunities Waiver (NOW) – Number of people on the request For Services Registry 12,805

Children's Choice Waiver - Number of people on the Request for Services Registry 5,546

Supports Waiver - Number of people on the Request for Services Registry 115

Percentage of reduction of the time on the New Opportunities Waiver (NOW) Request for Services Registry 1.35%

Objective: To implement a single person-centered planning method with standardized format utilizing the OCDD Planning Framework for use across services during FY 2009 through FY 2013.

Performance Indicator:

Percentage of people supported who have an Individual Support Plan that contains all elements of the OCDD Planning Framework 90%

1 Community-Based Program – Authorized Position (238) \$ 45,436,325

2 **Program Description:** *Provides, or directs the provision of individualized*
3 *supports and services for persons with developmental disabilities. These services*
4 *include: residential foster care; vocational and habilitative services; early*
5 *intervention services; respite care; supervised apartments; supported living*
6 *services providing monthly cash subsidies authorized by the Community and Family*
7 *Support Act (Act 378 of 1989) to families with developmentally disabled children*
8 *living at home.*

9 **Objective:** To increase adherence of Single Point of Entry timeliness by at least 3%
10 each year until a 95% compliance is reached and maintained.

11 **Performance Indicators:**

12 Percentage of system entry requests completed within
13 established Single Point of Entry timeline 83%
14 Number of people evaluated for entry into the developmental
15 disability services system 1,500

16 **Objective:** To maintain a 95% utilization of all developmental disability waiver
17 opportunities.

18 **Performance Indicators:**

19 Percentage of available Children's Choice Waiver opportunities utilized 95%
20 Percentage of available New Opportunities Waiver (NOW)
21 opportunities utilized 95%
22 Percentage of available Supports Waiver opportunities utilized 95%
23 Percentage of available Residential Opportunities Waiver (ROW)
24 opportunities utilized 95%

25 Greater New Orleans Supports and Services Center
26 - Authorized Positions (285) \$ 21,083,915

27 **Program Description:** *Provides for the administration and operation of Greater*
28 *New Orleans Supports and Services Center (GNOSSC) and Bayou Region Supports*
29 *and Services Center (BRSSC) to ensure quality services and/or supports to the*
30 *maximum number of individuals within the available resources. Also to support the*
31 *provision of opportunities for more accessible, integrated and community based*
32 *living options. Provides an array of integrated, individualized supports and*
33 *services to consumers served by the Supports and Services Center ranging from 24-*
34 *hour support and active treatment services delivered in the Intermediate Care*
35 *Facility/Mental Retardation (ICF/MR) and/or community homes to the day services*
36 *provided to persons who live in their own homes; promotes more community-based*
37 *living options and other Mental Retardation/Developmental Disabilities (MR/DD)*
38 *supports and services to serve persons with complex behavioral needs.*

39 **Objective:** To maintain compliance with all Health Standards' Conditions of
40 Participation each year FY 2009 through FY 2013.

41 **Performance Indicator:**

42 Percentage compliance with all Health Standards Conditions of
43 Participation in each annual review (Greater New Orleans
44 Supports and Services Center Community Homes) 100%
45 Percentage compliance with all Health Standards Conditions of
46 Participation in each annual review (Bayou Region
47 Supports and Services Center) 100%

48 **Objective:** To continue reducing census of the main campus of Greater New
49 Orleans and Supports and Services Center (GNOSSC), through implementation of
50 the Plan for Transformation of Public Developmental Centers to Supports and
51 Services Centers each year FY 2009 through 2013.

52 **Performance Indicators:**

53 Bayou Region Supports and Services Center (BRSSC) formerly known as
54 Peltier-Lawless Developmental Center - Number of people transitioned to
55 community living options in relation to plan projection 12
56 Census of GNOSSC Community Homes 12
57 Census of BRSSC Large ICF/DD Residential 28
58 Census of BRSSC Community Homes 18

Objective: To increase the number of people participating in training activities and employment in the community for eight (8) or more hours weekly by 10% annually from FY 2009 through 2013.

Performance Indicators:

Percentage of people participating in training activities and employment in the community for 8 or more hours per week (Greater New Orleans Supports and Services Center Community Homes) 37%

Percentage of people participating in training activities and employment in the community for 8 or more hours per week (Bayou Region Supports and Services Center) 53%

North Lake Supports and Services Center - Authorized Positions (842) \$ 55,676,906

Program Description: *Provides for the administration and operation of the North Lake Supports and Services Center (NLSSC) to ensure quality services and/or supports to the maximum number of individuals within the available resources. Also to support the provision of opportunities for more accessible, integrated and community based living options. Provides continuous active treatment based on individual program plans to individuals with mental retardation and developmental disabilities who are in need of constant-care living options that provide health, habilitative and active treatment services. Operate a 42-bed unit serving individuals with tracheotomies and gastrostomies.*

Objective: To maintain compliance with all Health Standards' Conditions of Participation each year FY 2009 through FY 2013.

Performance Indicator:

Percentage compliance with all Health Standards Conditions of Participation in each annual review 100%

Objective: To continue reducing the census of the main campus of North Lake Supports and Service Center through implementation of the Plan for Transformation of Public Development Centers to Supports and Services Centers each year from FY 2009 through FY 2013.

Performance Indicators:

Number of people transitioned to community living options in relation to plan Projection 20

Census of NLSSC- Large ICF/DD Residential 251

Census of NLSSC - Community Homes 24

Objective: To increase the number of people participating in training activities and employment in the community for eight (8) or more hours weekly by 10% annually from FY 2009 through FY 2013.

Performance Indicators:

Percentage of center census (for which it has been programmatically determined appropriate) who participate in training activities and employment in the community for 8 or more hours per week 35%

Northwest Supports and Services Center - Authorized Positions (409) \$ 22,435,252

Program Description: *Provides for the administration and operation of the Northwest Supports and Services Center (NWSSC) to ensure quality services and/or supports to the maximum number of individuals within the available resources. Also to support the provision of opportunities for more accessible, integrated and community based living options. Provides continuous active treatment based on individual program plans to individuals with mental retardation and developmental disabilities who are in need of constant-care living options that provide health, habilitative and active treatment services.*

Objective: : To maintain compliance with all Health Standards' Conditions of Participation each year FY 2009 through FY 2013.

Performance Indicator:

Percentage compliance with all Health Standards Conditions of Participation in each annual review 100%

Objective: To continue reducing the census of the main campus of Northwest Supports and Service Center through implementation of the Plan for Transformation of Public Development Centers to Supports and Services Centers each year from FY 2009 through FY 2013.

Performance Indicators:

Number of people transitioned from NWSSC to community living options in relation to plan projection 10

Census of NWSSC large ICF/DD residential 147

Census of NWSSC Community Homes 6

Objective: To increase the number of people participating in training activities and employment in the community for eight (8) or more hours weekly by 10% annually from FY 2009 through FY 2013.

Performance Indicators:

Percentage of center census (for which it has been programmatically determined appropriate) who participate in training activities and employment in the community for 8 or more hours per week 7%

Pinecrest Supports and Services Center -Authorized Positions (1,898) \$ 113,048,603

Program Description: Provides for the administration and operation of the Pinecrest Supports and Services Center (PSSC), including Leesville Residential and Employment Services (LRES) and Columbia Community Residential and Employment Services (CCRES), to ensure quality services and/or supports to the maximum number of individuals within the available resources. Also to support the provision of opportunities for more accessible, integrated and community based living options. Provides an array of integrated, individualized supports and services to consumers served by the Supports and Services Center ranging from 24-hour support and active treatment services delivered in the Intermediate Care Facility/Mental Retardation (ICF/MR) and/or community homes to the day services provided to persons who live in their own homes; promotes more community-based living options and other Mental Retardation/Developmental Disabilities (MR/DD) supports and services to serve persons with complex behavioral needs.

Objective: To maintain compliance with all Health Standards' Conditions of Participation each year FY 2009-2013.

Performance Indicator:

Pinecrest Supports and Services Center - Percentage compliance with all Health Standards' Condition of Participation in each annual review	100%
Leesville Residential and Employment Services - Percentage compliance with all Health Standards' Conditions of Participation in each annual review	100%
Columbia Community Residential and Employment Services - Percentage compliance with all Health Standards' Conditions of Participation in each annual review	100%

Objective: To continue reducing the census of the main campus (large ICF/DD residential) of Pinecrest Supports and Services Center, formerly known as Pinecrest Developmental Center through implementation of the Plan for Transformation of Public Development Centers to Supports and Services Centers each year FY 2009-2013.

Performance Indicators:

Number of people transitioned to community living options in relation to plan projection (Pinecrest)	30
Number of people transitioned to community living options in relation to plan projection (Leesville)	4
Number of people transitioned to community living options in relation to plan projection (Columbia)	4
Census of PSSC – Large ICF/DD residential	466
Census of PSSC – Community Homes	32
Census of LRES – Community Homes	26
Census of CCRES - Community Homes	30

Objective: To increase the number of people participating in training activities and employment in the community for eight (8) or more hours weekly by 10% annually from FY 2009 through FY 2013.

Performance Indicators:

Pinecrest Supports & Services Center - Percentage of people participating in training activities and employment in the community for 8 or more hours per week	37%
Leesville Residential and Employment Services - Percentage of people participating in training activities and employment in the community for 8 or more hours per week	53%
Columbia Community Residential and Employment Services - Percentage of people participating in training activities and employment in the community for 8 or more hours per week	56%

1 Northeast Supports and Services Center - Authorized Positions (224) \$ 14,443,797

2 **Program Description:** Provides for the administration and operation of the
3 Northeast Supports and Services Center to ensure quality services and/or supports
4 to the maximum number of individuals within the available resources. Also to
5 support the provision of opportunities for more accessible, integrated and
6 community based living options. Provides an array of integrated, individualized
7 supports and services to consumers served by the Supports and Services Center
8 ranging from 24-hour support and active treatment services delivered in the
9 Intermediate Care Facility/Mental Retardation (ICF/MR) and/or community homes
10 to the day services provided to persons who live in their own homes; promotes
11 more community-based living options and other Mental Retardation/Developmental
12 Disabilities (MR/DD) supports and services to serve persons with complex
13 behavioral needs.

14 **Objective:** To maintain compliance with all Health Standards' Conditions of
15 Participation each year FY 2009-2013.

16 **Performance Indicator:**

17 Percentage compliance with all

18 Health Standards' Condition of Participation in each annual review 100%

19 **Objective:** To continue reducing the census of the main campus of Northeast
20 Supports and Service Center through implementation of the Plan for Transformation
21 of Public Development Centers to Supports and Services Centers each year from
22 FY 2009 through FY 2013.

23 **Performance Indicators:**

24 Number of people transitioned from large ICF/DD to community living
25 options in relation to plan projection 17

26 Census of Northeast Supports and Service Center Residential 34

27 Census of Northeast Supports and Service Center Community Homes 18

28 **Objective:** To increase the number of people participating in training activities and
29 employment in the community for eight (8) or more hours weekly by 10% annually
30 from FY 2009 through FY 2013.

31 **Performance Indicators:**

32 Percentage of center census (for which it has been programmatically determined
33 appropriate) who participate in training activities and employment in the
34 community for 8 or more hours per week 44%

35 Acadiana Region Supports and Services Center -
36 Authorized Positions (261) \$ 16,248,693

37 **Program Description:** Provides for the administration and operation of the
38 Acadiana Region Supports and Services Center (ARSSC) to ensure quality services
39 and/or supports to the maximum number of individuals within the available
40 resources. Also to support the provision of opportunities for more accessible,
41 integrated and community based living options. Provides an array of integrated,
42 individualized supports and services to consumers served by the Supports and
43 Services Center ranging from 24-hour support and active treatment services
44 delivered in the Intermediate Care Facility/Mental Retardation (ICF/MR) and/or
45 community homes to the day services provided to persons who live in their own
46 homes; promotes more community-based living options and other Mental
47 Retardation/Developmental Disabilities (MR/DD) supports and services to serve
48 persons with complex behavioral needs..

49 **Objective:** To maintain compliance with all Health Standards' Conditions of
50 Participation each year FY 2009-2013.

51 **Performance Indicator:**

52 Percentage compliance with all

53 Health Standards' Condition of Participation in each annual review 100%

54 **Objective:** To continue reducing the census of the main campus of Acadiana
55 Region Supports and Services Center through implementation of the Plan for
56 Transformation of Public Development Centers to Supports and Services Centers
57 each year from FY 2009 through FY 2013.

58 **Performance Indicators:**

59 Number of people transitioned from large ICF/DD to community living
60 options in relation to plan projection 4

61 Census of ARSSC Residential 78

62 Census of ARSSC Supported Independent Living 2

63 Census of ARSSC Extended Family Living/Host Home 17

64 Census of ARSSC Community Homes 28

65 Census of Vocational and Day Activity Programs 80

Objective: To increase the number of people participating in training activities and employment in the community for eight (8) or more hours weekly by 10% annually from FY 2009 through FY 2013.

Performance Indicators:

Percentage of center census (for which it has been programmatically determined appropriate) who participate in training activities and employment in the community for 8 or more hours per week 4%

Auxiliary Program - Authorized Positions (4)	<u>\$ 1,190,325</u>
--	---------------------

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

TOTAL EXPENDITURES \$ 295,519,285

MEANS OF FINANCE:

State General Fund (Direct)	\$ 42,173,916
-----------------------------	---------------

State General Fund by:

Interagency Transfers	\$ 234,292,308
-----------------------	----------------

Fees & Self-generated Revenues	\$ 10,657,434
--------------------------------	---------------

Statutory Dedications:

2004 Overcollections Fund	\$	40,538
---------------------------	----	--------

New Opportunities Waiver (NOW) Fund	\$ 1,391,480
-------------------------------------	--------------

Federal Funds	\$ 6,963,609
---------------	--------------

TOTAL MEANS OF FINANCING	<u>\$ 295,519,285</u>
--------------------------	-----------------------

09-351 OFFICE FOR ADDICTIVE DISORDERS

EXPENDITURES:

Administration – Authorized Positions (26)Administration	\$ 3,086,108
--	--------------

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

Objective: To meet or exceed 80% of the key performance indicators and integrate existing database Louisiana Addictive Disorders Data System (LADDs), the Online Account Receivable System (OARS) and the Access to Recovery (ATR) system into the Comprehensive Integrated Data System (CIDS) to ensure data integrity and accuracy of performance-based budget decisions by completing 100% of the steps required to implement CIDS by June 30, 2013.

Performance Indicator:

Percentage of key indicators met or exceeded by agency	80%
--	-----

Percentage of CIDS completed	2%
------------------------------	----

Prevention and Treatment - Authorized Positions (420)

\$ 104,513,485

Program Description: Provides prevention services primarily through contracts with nonprofit providers for a community-based prevention and education system to encourage abstinence from alcohol, tobacco, illicit drug use, and problem and compulsive gambling. The Office for Addictive Disorders (OAD) provides a continuum of treatment services: detoxification, primary inpatient, community-based, and outpatient. These treatment services include assessment, diagnosis and treatment of alcohol and drug abuse, alcohol and drug addiction, and problem and compulsive gambling. Detoxification services are provided to individuals suffering from prolonged periods of alcohol and/or drug abuse in both a medical and non-medical setting. Outpatient services are provided by state and private providers in regular and intensive day treatment. Primary inpatient treatment is provided in both intensive inpatient and residential programs. Community-based programs are a bridge from inpatient to the community and this treatment is provided through halfway houses, three-quarter way houses, therapeutic community and recovery homes.

Objective: As a result of staff training, clinical supervision and implementation of best practices and evidence-based research (strategies proven to work), the quality of intervention will improve as demonstrated by an increase in the percentage of clients continuing treatment for three months or more, a percentage decrease in the frequency of primary drug use and a percentage decrease in the number of client arrest from admission to discharge, by June 30, 2013.

Performance Indicators:

Overall Treatment: Percentage of clients continuing treatment for 90 days or more	38%
Overall Treatment: Percentage decrease in the number of client arrests that have occurred between admission and discharge for individuals receiving treatment	65%
Overall Treatment: Percentage decrease in the frequency of primary drug abuse from admission to discharge for individuals receiving treatment	61
Overall Treatment: Overall number of admissions	29,819
Overall Treatment: Overall readmission rate	13%
Social Detox: Percentage of individuals successfully completing the program	85%
Medically Supported Detox: Percentage of individuals successfully completing the program	82%
Primary Inpatient Adult: Percentage of individuals successfully completing the program	85%
Primary Inpatient Adolescent: Percentage of individuals successfully completing the program	77%
Inpatient Compulsive Gambling: Percentage of individuals successfully completing the program	80%
Community-Based Adult: Percentage of individuals successfully completing the program	65%
Community-Based Adolescent: Percentage of individuals successfully completing the program	71%
Outpatient: Percentage of individuals successfully completing the program	57%
Outpatient Compulsive Gambling: Percentage of individuals successfully completing the program	73%

Objective: To increase the perceived risk/harm of substance use by 10% from pre-test to post test scores (OAD Pre-post survey administered to participants age 12 – 17 years) through the use of evidence-based prevention strategies (strategies proven to work) and increase by 15% from pre-test to post test scores in positive attitude towards non-use of drugs or substances of participants enrolled in primary prevention programs by June 30, 2013.

Performance Indicator:

Percentage increase in positive attitude toward non-use of drugs or substances	5%
Percentage of perceived risk/harm of substance abuse	5%

Auxiliary Account - Authorized Positions (0) \$ 136,000

Account Description: Provides therapeutic activities to patients, as approved by treatment teams, and for a revolving fund to make loans to recovering individuals for housing. These activities are funded by the sale of merchandise in the patient canteen, pay phone revenue, and initial funding from Federal Funds that are repaid by participants in the housing loans program.

TOTAL EXPENDITURES \$ 107,735,593

MEANS OF FINANCE:

State General Fund (Direct) \$ 48,773,474

State General Fund by:

Interagency Transfers \$ 7,065,661

Fees & Self-generated Revenues \$ 598,132

Statutory Dedications:

Compulsive and Problem Gaming Fund \$ 2,500,000

Tobacco Tax Health Care Fund \$ 3,385,705

Addictive Disorders Professionals Licensing and Certification Fund \$ 68,379

2004 Overcollections Fund \$ 637,760

Federal Funds \$ 44,706,482

TOTAL MEANS OF FINANCING \$ 107,735,593

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:

Prevention and Treatment \$ 4,175,000

TOTAL EXPENDITURES \$ 4,175,000

MEANS OF FINANCE:

Interagency Transfers \$ 4,175,000

TOTAL MEANS OF FINANCING \$ 4,175,000

SCHEDULE 10
DEPARTMENT OF SOCIAL SERVICES

The Department of Social Services is hereby authorized to promulgate emergency rules to facilitate the expenditure of Temporary Assistance to Needy Families (TANF) funds as authorized in this Act.

Notwithstanding any law to the contrary, the secretary of the Department of Social Services may transfer, with the approval of the Commissioner of Administration, via mid-year budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and associated personnel services funding from one budget unit to any other budget unit and/or between programs within any budget unit within this Schedule. Not more than an aggregate of 100 positions and associated personnel services funding may be transferred between budget units and/or programs within a budget unit without the approval of the Joint Legislative Committee on the Budget.

10-357 OFFICE OF THE SECRETARY

EXPENDITURES:

Administration and Executive Support - Authorized Positions (292) \$ 91,439,612

Program Description: Coordinates department efforts by providing leadership, information, support, and oversight to all Department of Social Services agencies. This program will promote efficient professional and timely responses to employees, partners and consumers. Major functions of this program include the press secretary, appeals, civil rights, internal audit, general counsel, licensing, quality assurance and strategic planning, information technology, fiscal services, planning and budget, support services, and human resources.

Objective: To provide for staffing, organization transition and succession activities required to transform the Department of Social Services' Information Services from a mainframe-legacy based environment to an enterprise focused technology service provider by implementing ACCESS (A Comprehensive Enterprise for Social Services System) without interruption or deterioration of consumer service.

Performance Indicator:
Annual percentage of goals met within expressed timeline in the ACCESS
Advance Planning Document approved by the federal partners. 100%

Objective: To complete the specified number of audits within the annual audit plan.

Performance Indicator:
Number of internal audits performed 4
Percentage of audits completed annually in accordance with the audit plan 100%

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

Performance Indicators:
Current number of facilities licensed 300

TOTAL EXPENDITURES \$ 91,439,612

MEANS OF FINANCE:

State General Fund (Direct) \$ 8,068,933

State General Fund by:
Interagency Transfers \$ 83,298,297
Fees & Self-generated Revenues \$ 72,382

TOTAL MEANS OF FINANCING \$ 91,439,612

ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE
DISASTER RECOVERY

EXPEDITURES:

Office of Secretary \$ 518,235

TOTAL EXPENDITURES \$ 518,235

MEANS OF FINACE

State General Fund by:
Interagency Transfers \$ 518,235

TOTAL MEANS OF FINANCING \$ 518,235

10-355 OFFICE OF FAMILY SUPPORT**EXPENDITURES:****Administration and Support - Authorized Positions (79)** \$ 67,995,513

Program Description: *Provides direction, coordination, and monitoring of all agency programs and to provide a variety of managerial and specialized support services to the agency as a whole which are needed to carry out the mission of the Office of Family Support. We will maximize resources by operating the department in an efficient and effective manner. Major functions of this program include budget, business services, human resources, fraud and recovery, planning and policy formulation, and inquiry.*

Objective: Actively participate in efforts to reduce the percentage of Louisiana residents living in poverty by June 30, 2009.

Performance Indicators:

Increase in total Earned Income Tax Credit (EITC) received	5.0%
Percent change of residents living in poverty	-0.4%

Objective: Direct, coordinate, monitor and control the diverse operations of agency programs through June 30, 2009.

Performance Indicators:

Number of cases referred for prosecution	75
Number of cases referred for recovery action	3,000
Collections made by fraud and recovery section	\$2,000,000

Client Services - Authorized Positions (2,535) \$ 246,531,256

Program Description: *Determines the eligibility of families for benefits and services available under the Family Independence Temporary Assistance Program (FITAP). Provides case management services to FITAP recipients to assist them in becoming self-supporting. Facilitates mechanisms for other TANF-funded services. These services include: coordination of contract work training activities; providing transitional assistance services, including subsidized child day care and transportation; and contracting for the provision of job readiness, job development, job placement services, and other relevant TANF-funded services. Also determines the eligibility for Food Stamp benefits, cash grants to low-income refugees, repatriated impoverished U.S. citizens and disaster victims. Also contracts for the determination of eligibility for federal Social Security Disability Insurance (SSDI), and Social Security Insurance (SSI) benefits, and operates the support enforcement program which establishes paternity, locates absent parents, and collects and distributes payments made by an absent parent on behalf of the child(ren) in the custody of the parent. Determines eligibility and administers childcare assistance, which includes quality childcare projects, provider training, and development.*

Objective: Process cash assistance applications in an accurate and timely manner and refer eligible families to appropriate services.

Performance Indicators:

Percentage of redeterminations within timeframes	100%
Percentage of applications processed within timeframes	100%
Average number of monthly cases in Family Independence Temporary Assistance Program (FITAP) and Kinship Care Subsidy Program (KCSP)	14,000
Number of Reconsiderations for FITAP and Kinship Care Subsidy Program (KCSP)	10,000
Percentage of Strategies to Empower the People (STEP) assessments occurring within 60-day timeframe	85%
Percentage of cash assistance case-closures who receive a transition assessment.	42%
Percentage of STEP caseload who are employed and gain unsubsidized employment	10%

Objective: Process redeterminations and applications within required time frames and maintain or improve the payment accuracy and reciprocity rates in the Food Stamp Program through June 30, 2009.

Performance Indicators:

Food Stamp accuracy rate	94.1%
Percentage of redeterminations within timeframes	100%
Percentage of applications processed within timeframes	100%
Food Stamp Reciprocity Rate	66%

Objective: Ensure that Strategies To Empower the People (STEP) Program customers are engaged in appropriate educational and work placement activities leading to self-sufficiency as measured by an employment retention rate of 50% by June 30, 2009.

Performance Indicators:

STEP overall participation rate	50%
STEP cases closed with employment	3,000
Average number of STEP participants (monthly)	2,500
Monthly administrative cost per each participant	\$250
Percentage of non-sanctioned STEP families engaged in work activities	70%
Employment retention rate (STEP participants)	50%
Percentage of non-sanctioned STEP families with employment	35%
Percentage of individuals leaving cash assistance that returned to the program within 12 months	15%
Percentage of adult STEP clients lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED	25%
Percentage of minor-aged, FITAP parents lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED	75%
Percentage of STEP cases closed with employment	40%

Objective: Provide high-quality, citizen-centered service by balancing productivity, cost, timeliness, service satisfaction, and achieving an accuracy rate of 95.0% in making determinations for disability benefits through June 30, 2009.

Performance Indicators:

Mean processing time for Title II (in days)	95
Mean processing time for Title XVI (in days)	95.5
Accuracy rating	95.5%
Number of clients served	83,000
Cost per case (direct)	\$385

Objective: Provide child support enforcement services on an ongoing basis and increase paternity and obligation establishments and increase collections by 2.0% over the prior year through June 30, 2009.

Performance Indicators:

Percent increase in collections and distributions over prior year collections	2.0%
Total number of paternities established	15,000
Percentage of current support collected	50%
Percentage of cases with past due support collected	40%
Total number of in-hospital acknowledgements	15,000
Total support enforcement collections (in millions)	\$300
Percent of cases with orders established	65.0%

Objective: Provide child care assistance to 45% of families on cash assistance to encourage their self-sufficiency and provide child care assistance to other low income families through June 30, 2009.

Performance Indicators:

Number of children receiving Child Care assistance monthly	42,000
Number of Child Care Assistance Program (CCAP) child care providers monthly	5,000
Number of family day care homes registered	1,400
Percentage of STEP eligible families that received child care assistance	45.0%
Percentage of cash assistance families that received transitional assistance (Medicaid, Food Stamps, etc.)	100%

Objective: To protect the health, safety, and well-being of children being placed in licensed child care facilities through a system of monitoring to determine adherence to licensing standards.

Performance Indicators:

Number of on site visits conducted of licensed and non-licensed facilities	6,000
Percentage of annual inspections conducted prior to annual	95%

1 Client Payments \$ 323,173,502

2 **Program Description:** *Makes payments directly to, or on behalf of, eligible*
3 *recipients for the following: monthly cash grants to Family Independence*
4 *Temporary Assistance Program (FITAP) recipients; education, training and*
5 *employment search costs for FITAP recipients; Temporary Assistance for Needy*
6 *Families (TANF) funded services and initiatives; payments to child day care and*
7 *transportation providers, and for various supportive services for FITAP and other*
8 *eligible recipients; incentive payments to District Attorneys for child support*
9 *enforcement activities; and cash grants to impoverished refugees, repatriated U.S.*
10 *citizens and disaster victims. Neither Food Stamp nor child support enforcement*
11 *payments are reflected in the Client Payments budget. Food Stamp recipients*
12 *receive Food Stamp benefits directly from the federal government, and child*
13 *support enforcement payments are held in trust by the agency for the custodial*
14 *parent and do not flow through the agency's budget.*

15 **Objective:** Provide cash assistance to eligible families, provide STEP program
16 assistance and supportive service payments, and provide child care payments
17 through June 30, 2009.

18 **Performance Indicators:**

19 Average number of monthly cases in FITAP	
20 and Kinship Care	14,000
21 Total FITAP and Kinship Care Annual	
22 payments (in millions)	\$45.0
23 Average FITAP monthly payment	\$265
24 Average number of FIND Work participants (monthly)	2,500
25 Total annual FIND Work payments (in millions)	\$20.5
26 Average number of Support Enforcement cases	198,000
27 Total annual Child Care payments (in millions)	\$110

28 TOTAL EXPENDITURES \$ 637,700,271

29 MEANS OF FINANCE:

30 State General Fund (Direct) \$ 113,230,853

31 State General Fund by:

32 Interagency Transfers \$ 1,473,025

33 Fees & Self-generated Revenues \$ 15,151,674

34 Statutory Dedications:

35 2004 Overcollections Fund \$ 109,480

36 Louisiana Military Family Assistance Fund \$ 300,000

37 Fraud Detection Fund \$ 574,769

38 Federal Funds \$ 506,860,470

39 TOTAL MEANS OF FINANCING \$ 637,700,271

40 **ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE**
41 **DISASTER RECOVERY**

42 EXPEDITURES:

43 Client Payments \$ 4,350,473

44 TOTAL EXPENDITURES \$ 4,350,473

45 MEANS OF FINACE

46 State General Fund by:

47 Interagency Transfers \$ 4,350,473

48 TOTAL MEANS OF FINANCING \$ 4,350,473

50 Provided, however, that of the funds appropriated herein to the Office of Family Support
51 from the Temporary Assistance to Needy Families Block Grant of \$66,298,242 the following
52 allocations for initiatives to support children and families shall be made:

1 Literacy

2 To increase the literacy and education capacity of children, teens and
3 adults, the following are appropriated:

4 To be transferred to the Department of Education for
5 the purpose of addressing the dropout rate through
6 prevention and recovery programs - Jobs for
7 America's Graduates (JAGS) \$ 1,400,000

8 To be transferred to the Department of Education for
9 the purpose of administering the General Education
10 Development (GED) Test. \$ 400,000

11 To be transferred to the Office of Community Programs for
12 the purpose of coordinating high quality early childhood
13 education opportunities for low-income 4-year olds to be
14 provided in nonpublic schools in Orleans Parish and
15 other localities with identified capacity to offer programming
16 through nonpublic schools. \$ 6,800,000

17 To be transferred to the Department of Education for the
18 purpose of administering after-school education and
19 enhancement programs for school-age children through
20 qualified community-based organizations. \$ 7,600,000

21 To be transferred to the Louisiana State University- Baton Rouge
22 for the purpose of providing truancy and assessment intervention
23 services for at-risk, school-aged children. \$ 744,470

24 Employment

25 To increase the employability and wage advancement opportunities of low-income parents,
26 the following are appropriated:

27 To be transferred to the Department of Economic
28 Development for the purpose of providing Micro-
29 enterprise Development for low-income parents. \$ 600,000

30 Family Stability

31 To increase the stability of families through preventative and intervention strategies, the
32 following are appropriated:

33 To the Louisiana Supreme Court to continue
34 initiatives that provide Court Appointed
35 Special Advocates to needy children. \$ 2,936,000

36 To the Louisiana Supreme Court to continue
37 Drug Court initiatives that provide supervised
38 non-medical substance abuse treatment, assessment,
39 and counseling, education and training services for
40 identified low-income parents and juveniles. \$ 4,000,000

41 To the Department of Health and Hospitals, Office
42 for Addictive Disorders for the purpose of providing
43 non-medical residential substance abuse assessment
44 and treatment for women with minor children. \$ 4,166,666

1	Within the Department of Social Services,	
2	Office of Community Services for the purpose	
3	of providing service-based domestic violence	
4	initiatives for families and children in coordination	
5	with the Women's Commission and the Louisiana	
6	Coalition on Domestic Violence.	\$ 1,200,000
7	Within the Department of Social Services, Office	
8	of Family Support for the purpose of administering	
9	a Community Response Initiative with a two-fold	
10	purpose of reducing poverty and assisting in the	
11	recovery of Louisianans through Community-Based	
12	competitive grants directed toward innovative	
13	programming in high risk parishes of the state.	\$ 1,200,000
14	Within the Department of Social Services, Office of	
15	Family Support for abortion alternative services.	\$ 1,000,000
16	Within the Department of Social Services, Office of	
17	Family Support for the purpose of developing and implementing	
18	parenting initiatives that assist low-income fathers with	
19	employment, life skills parenting and other skills to enable their	
20	ability to provide financial and emotional support for their children.	\$ 1,200,000
21	To the Department of Health and Hospitals for the purpose of	
22	implementing the Louisiana Nurse Family Partnership. This is	
23	a nationally recognized program that begins during pregnancy	
24	and continues through the child's second birthday.	\$ 2,700,000
25	Within the Department of Social Services, Office of Family	
26	Support for Solutions to Poverty.	\$ 800,000
27	Other	
28	Within the Department of Social Services, Office of Family	
29	Support for the implementation of Individual Development	
30	Accounts (IDA) focusing on asset development and savings	
31	opportunities for low-income individuals toward home	
32	ownership, business ownership and educational advancement.	\$ 1,000,000
33	Within the Department of Social Services, Office of Family	
34	Support for the implementation of Earned Income Tax Credit	
35	(EITC). The goal of the program is to increase the rate of	
36	application for the EITC by the TANF-eligible population	
37	in the state.	\$ 1,200,000
38	Within the Department of Social Services, Office of Community	
39	Services for the purpose of providing Child Protection Investigation	
40	and Family Services. This program offers services to families on	
41	whom reports had been received of possible child abuse and/or neglect.	
42	Services will include investigations of reports, referrals to courts, and	
43	family support.	\$ 16,000,000
44	Within the Department of Social Services, Office of Family	
45	Support for the purpose of creating supportive, nurturing,	
46	literature-rich environments for children 5-18. Focus will	
47	be on literacy, cultural heritage, and parental involvement.	\$ 3,300,000

1 Within the Department of Social Services, Office of Family
2 Support for the purpose of providing services to homeless
3 families, including comprehensive case management,
4 and education and employment services for adults. \$ 800,000

5 Within the Department of Social Services, Office of Family
6 Support for the purpose of continuing to build an early childhood
7 education system in the state. Focus will be on expansion of Early
8 Head Start and on extended day care in various locations. \$ 2,851,106

9 Within the Department of Social Services, Office of Family
10 Support for the purpose of providing Teen Pregnancy
11 Prevention initiatives through qualified community-based
12 organizations. \$ 4,400,000

13 10-370 OFFICE OF COMMUNITY SERVICES

14 EXPENDITURES:

15 Administration and Support - Authorized Positions (22) \$ 20,337,331

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

18 **Objective:** To retain at least 85% of staff on an annual basis who meet the
19 performance requirements for their job (i.e. receive a Personnel Performance
20 Review evaluation of 3 or higher) through June 30, 2010.

21 **Performance Indicators:**

22 Staff turnover rate 18%

23 **Objective:** To provide for succession planning for retirees or employees who
24 otherwise terminate employment to achieve 100% replacement of employees in a
25 timely manner through June 30, 2010.

26 **Performance Indicators:**

27 Percentage in compliance with Civil Service rules 97%

28 **Objective:** To develop a system that will improve management and administration
29 of resources and provide adequate human resources to support management staff
30 by 2009 and evaluated by 2010.

31 **Performance Indicators:**

32 Percentage of cost reports processed within 3-5 days of receipt 99%

33 Child Welfare Services - Authorized Positions (1,852) \$ 262,282,280

34 **Program Description:** *Provides services designed to promote safety, the well-*
35 *being of children, and stability and permanence for foster children in the custody*
36 *of the Office of Community Services. The child protection investigation activity*
37 *investigates reports of child abuse and neglect and substantiates an average of*
38 *about 28% of the cases investigated. Should a report be validated, the child and*
39 *family are provided social services within the resources available to the*
40 *department, which may include protective day care, with the focus of keeping the*
41 *family intact. If the child remains at risk for serious endangerment or substantially*
42 *threatened or impaired due to abuse or neglect while in the family home s(he) is*
43 *removed, enters into a permanency planning process, and is placed into state*
44 *custody in a relative placement, foster home or therapeutic residential setting.*
45 *Adoption services are provided to children permanently removed from their homes,*
46 *and free for adoption. Other services offered by the agency include foster and*
47 *adoptive recruitment and training of foster and adoptive parents, subsidies for*
48 *adoptive parents of special needs children, and child care quality assurance. This*
49 *program also manages federally funded assistance payments to local governments*
50 *to operate homeless shelters.*

51 **Objective:** To increase by 25% the number of placement resources that meet the
52 needs of foster children to improve permanency and placement stability by June 30,
53 2010.

54 **Performance Indicators:**

55 Percentage of children in care less than 12 months with
56 no more than 2 placements 75.5%

57 Percentage of the foster care population on June 30 who had:

58 1 original placement 14.00%

59 2-3 placements 46.00%

60 4 or more placements 45.00%

Objective: To increase the number, type, and geographical distribution of services that meet the permanency and well being needs of children who are served by the agency by 10% by Fiscal Year 2010.

Performance Indicators:

Median length of stay in care for children entering care for the first time (in months)	12
Percentage of children adopted in less than 24 months from latest removal	25.6%
Number of children available for adoption at June 30	350

Objective: To improve the outcomes of safety, permanency and well being in each major program area of Child Protection Investigations, Family Services, Foster Care, and Adoption by the end of Fiscal Year 2010.

Performance Indicators:

Percentage of all children who were victims of substantiated or indicated child abuse and/or neglect during the period under review, who did not have another substantiated or indicated report within a 6-month period	93.21%
Average number of new cases per Child Protection Investigation (CPI) worker per month	12.0
Percentage of investigations completed within 60 days	28.0%
Percentage of alleged victims seen in child protection investigations	93%
Percentage of alleged victims seen within the assigned response priority in child protection investigations	64.5%
Percentage of foster children who were not victims of validated child abuse/neglect while in foster care	96.5%

Objective: To provide funding and support to 85 programs addressing the needs of our homeless for the purpose of increasing the availability of shelters, services for the homeless, and services for preventing homelessness by June 30, 2010.

Performance Indicators:

Number of shelters provided funds	86
Total amount allocated to homeless programs	\$1,502,410

Women's Policy - Authorized Positions (5) \$ 8,010,673

Program Description: *Provides family violence crisis counseling, short-term 24-hour shelter, and advocacy services for victims of domestic violence at (19) sites statewide.*

Objective: Provide administrative support and technical assistance to community based family violence service providers and to the La. Commission on Women's Policy and Research.

Performance Indicator:

Percent of timely compliance with regulations and statutes to administer family violence contracts.	100%
---	------

Objective: Manage relationships and projects within current organizational structure and environment to identify, evaluate and develop programs addressing the concerns of women.

Performance Indicator:

Number of programs identified, evaluated and developed	2
--	---

Objective: Establish and follow a research methodology that pushes progress and measures results, moving from concept to work-product, to support decision making or recommendation for action.

Performance Indicator:

Number of work products developed/completed	2
---	---

TOTAL EXPENDITURES \$ 290,630,284

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 106,535,120
3	State General Fund by:	
4	Interagency Transfers	\$ 22,199,264
5	Fees & Self-generated Revenues	\$ 1,627,984
6	Statutory Dedication:	
7	2004 Overcollections Fund	\$ 3,711,564
8	Children's Trust Fund	\$ 911,179
9	Battered Women Shelter Fund	\$ 92,753
10	Federal Funds	\$ 155,552,420

11	TOTAL MEANS OF FINANCING	\$ 290,630,284
----	--------------------------	----------------

12 **ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE**
13 **DISASTER RECOVERY**

14 **EXPEDITURES:**

15	Child Welfare Services	\$ 4,868,708
----	------------------------	--------------

16	TOTAL EXPENDITURES	\$ 4,868,708
----	--------------------	--------------

17 **MEANS OF FINACE**

18	Federal Funds	\$ 4,868,708
----	---------------	--------------

19	TOTAL MEANS OF FINANCING	\$ 4,868,708
----	--------------------------	--------------

20 **10-374 REHABILITATION SERVICES**

21 **EXPENDITURES:**

22	Administration and Support - Authorized Positions (35)	\$ 6,710,906
----	--	--------------

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

26 **Objective:** To monitor and evaluate 100% of the Community Rehabilitation
27 Programs (CRPs) annually for quality and cost effectiveness of service provision
28 in order to assure compliance with agency standards through Fiscal Year 2010.

29 **Performance Indicator:**

30	Percentage of Community Rehabilitation Programs (CRP)	
31	employment contracts effectively meeting contract objectives	95%
32	Percentage of all contracts meeting contract objectives	95%

33 **Objective:** To provide resources to 100% of agency staff in order to increase their
34 efficiency in service provision through Fiscal Year 2010.

35 **Performance Indicator:**

36	Percentage of employees provided resources	100%
----	--	------

37	Vocational Rehabilitation Services - Authorized Positions (334)	\$ 59,522,068
----	---	---------------

38 **Program Description:** *Determines eligibility for vocational rehabilitation*
39 *services, assesses the vocational rehabilitation needs of those eligible for services,*
40 *funds the cost of physical and mental restoration and vocational and related*
41 *training, provides job development and job placement services, operates the*
42 *Randolph Sheppard blind vending program whereby eligible visually impaired*
43 *individuals are placed in office buildings to operate vending stands, and provides*
44 *opportunities for professional educational development of staff statewide through*
45 *resource development and in-service training activities.*

46 **Objective:** To provide vocational rehabilitation services leading to an increase in
47 employment outcomes by 1000 eligible individuals with disabilities through Fiscal
48 Year 2010.

49 **Performance Indicators:**

50	Number of individuals determined eligible	7,344
51	Number of new plans of service	6,024
52	Number of individuals served statewide	26,209
53	Consumer's average weekly earnings at acceptance	\$142
54	Consumer's average weekly earnings at closure	\$466
55	Average cost to determine eligibility	\$325
56	Number of individuals successfully rehabilitated	1,782

Objective: Through a quality assurance case review system, evaluate and monitor case record documentation to maintain at least 90% average level of compliance with agency policy and procedures through Fiscal Year 2010.

Performance Indicators:

Percentage of caseloads reviewed for compliance to case record documentation requirements identified in agency guidance manuals	100%
Percentage of Louisiana Rehabilitation Services Regions completing recommended corrective action measures	100%
Average percentage level of state-wide agency compliance with agency documentation requirements as measured by the Quality Assurance Monitoring Form	90%

Objective: To increase by 12% the utilization and efficiency of services of LRS operated Rehabilitation Employment Assessment Programs (REAPs) by Fiscal Year 2010.

Performance Indicators:

Number of community rehabilitation programs operated by LRS	4
Number of consumers served	1,504
Average cost per consumer served	\$1,061

Objective: To expand opportunities and enhance consumer service delivery in the Randolph Sheppard Vending Program by opening five new locations by Fiscal Year 2010.

Performance Indicators:

Number of Randolph Sheppard vending facilities	86
Average annual wage of licensed Randolph Sheppard vending facility managers	\$20,000
Percentage of locations monitored monthly	100%

Specialized Rehabilitation Services - Authorized Positions (9)

\$ 8,065,314

Program Description: *Provides specialized rehabilitation services including State funded independent living services and personal care attendant services to eligible disable individuals. This program also provides services for the hearing impaired through the Louisiana Commission for the Deaf, including deaf interpreter services, information, referral and advocacy services, deaf interpreter certification training, and distribution of telecommunications devices for the deaf. Also, manages services provided through the Traumatic Head and Spinal Cord Injury Trust Fund.*

Objective: To increase by 215, the number of individuals receiving independent living services in their homes or communities by June 30, 2010.

Performance Indicators:

Number of consumers who are provided personal care attendant (PCA) services	40
Number of consumers who are provided PCA services through the Community and Family Support Program	50
Number of consumers served by independent living centers	2,500
Number of Independent Living clients served	100
Number of Independent Living cases closed successfully	36
Percentage of consumers rating services as satisfactory	75%

Objective: To improve 700 consumers' ability to live independently in their homes and community annually through Independent Living Services for Older Individuals who are Blind through Fiscal Year 2009.

Performance Indicators:

Number of blind individuals age 55 and older provided Independent Living services	3,600
Percentage of site reviews conducted that meet criteria for service delivery	100%
Percentage of consumers rating services as satisfactory	95%

Objective: To increase by 4% per year, the number of consumers served by providing services, thus making public and private services more accessible through June 2010.

Performance Indicators:

Number of consumers receiving interpreter services	2,348
Number of consumers receiving telecommunication devices	2,946
Number of consumers benefiting from outreach activities	4,545
Total number of consumers served	7,358
Percentage of consumers rating services as "good or excellent" on customer satisfaction survey	92%
Number of consumers receiving assistive hearing devices	375

1 **Objective:** To improve the quality of services and to increase the number of
 2 individuals served by 10% by June 30, 2010 through the Traumatic Head and
 3 Spinal Cord Injury Trust Fund Program.
 4 **Performance Indicator:**
 5 Number of consumers served 500

6 TOTAL EXPENDITURES \$ 74,298,288

7 MEANS OF FINANCE:

8 State General Fund (Direct) \$ 12,898,698

9 State General Fund by:

10 Statutory Dedications:
 11 2004 Overcollections Fund \$ 13,260
 12 Louisiana Blind Vendors Trust Fund \$ 1,095,496
 13 Louisiana Traumatic Head and Spinal
 14 Cord Injury Trust Fund \$ 3,176,429
 15 Telecommunications for the Deaf Fund \$ 2,240,941
 16 Federal Funds \$ 54,873,464

17 TOTAL MEANS OF FINANCING \$ 74,298,288

18 **SCHEDULE 11**
 19 **DEPARTMENT OF NATURAL RESOURCES**

20 **11-431 OFFICE OF THE SECRETARY**

21 EXPENDITURES:

22 Executive - Authorized Positions (10) \$ 6,818,964

23 **Program Description:** *The mission of the Executive Program is to provide*
 24 *leadership, guidance and coordination to ensure consistency within the Department*
 25 *as well as externally; to promote the Department, implement the Governor's and*
 26 *Legislature's directives and functions as Louisiana's natural resources ambassador*
 27 *to the world.*

28 **Objective:** To assess customer satisfaction for 10 sections in the Department by
 29 2013.

30 **Performance Indicator:**

31 Number of sections surveyed for customer satisfaction 2

32 Management and Finance - Authorized Positions (59) \$ 12,703,276

33 **Program Description:** *The Management and Finance Program's mission is to be*
 34 *responsible for the timely and cost effective administration of accounting and*
 35 *budget control, procurement and contract management, data processing,*
 36 *management and program analysis, personnel management, and grants*
 37 *management to ensure compliance with state and federal laws and to ensure that*
 38 *the department's offices have the resources to accomplish their program missions.*

39 **Objective:** To eliminate repeat audit exceptions by 2010.

40 **Performance Indicator:**

41 Number of repeat audit exceptions 0

42 **Objective:** To maintain a process to assure that 100% of all Fisherman Gear claims
 43 are paid within 120 days of receipt by June 2010.

44 **Performance Indicator:**

45 Percentage of claims paid within 120 days 100%

46 **Objective:** To have 70% of the oil and gas industry and other DNR partners
 47 reporting online by June 2013.

48 **Performance Indicator:**

49 Percentage of total production volume reported online 54%

50 Percentage of royalty payments reported online 14%

51 **Objective:** To ensure that 100% of the checks received by Accounts Receivable
 52 are deposited within twenty-four hours of receipt.

53 **Performance Indicator:**

54 Percentage of checks received/deposited with 24 hours of receipt. 100%

1	Objective: By 2013, make available to the appointing authorities, within 120 days		
2	of request, a dual career ladder (DCL) program for all the eligible specialty job		
3	fields specified by Civil Service.		
4	Performance Indicator:		
5	Number of eligible DCLs requested by the appointing authority		
6	not established within 120 days	0	
7	Technology Assessment - Authorized Positions (18)	\$	5,931,531
8	Program Description: <i>The mission of the Technology Assessment Division is to</i>		
9	<i>promote and encourage the exploration, production, conservation and efficient use</i>		
10	<i>of energy and natural resources in the State of Louisiana. Wise use and</i>		
11	<i>conservation of energy and natural resources improve the environment, enhance</i>		
12	<i>economic development and ensures a better quality of life for current and future</i>		
13	<i>generations.</i>		
14	Objective: To promptly meet information and analysis requests of the Secretary,		
15	and other departmental officials, Legislature, Governor and the U.S. Department		
16	of Energy		
17	Performance Indicator:		
18	Percentage of reports completed within the requested deadline	80%	
19	Atchafalaya Basin - Authorized Positions (4)	\$	647,081
20	Program Description: <i>The mission of the Atchafalaya Basin Program is to</i>		
21	<i>coordinate the development and implementation of a cooperative plan for the</i>		
22	<i>Atchafalaya Basin that ensures its services to many people while at the same time</i>		
23	<i>protecting its unique value.</i>		
24	Objective: To enhance the recreational resources of and public access to the		
25	Atchafalaya Basin by constructing seven recreational facilities.		
26	Performance Indicator:		
27	Number of recreation projects completed	7	
28	Objective: To induce local Governments to cooperate by entering into four		
29	Cooperative Agreements to enhance recreational opportunities in the Basin Area.		
30	Performance Indicator:		
31	Number of cooperative endeavors/agreements signed	4	
32	Objective: Toward the goal of restoring the Atchafalaya Basin, the program will		
33	identify and research potential water managements on State lands and recommend		
34	one project per year and commence one project per year.		
35	Performance Indicators:		
36	Number of water management projects recommended	1	
37	Number of water management projects implemented	1	
38	Auxiliary Account	\$	14,236,852
39	Account Description: <i>It is the goal of this program to promote energy efficient</i>		
40	<i>new housing and cost effective energy efficient retrofits in existing housing. The</i>		
41	<i>mission of the program is to provide home energy standards, ratings and</i>		
42	<i>certification programs that enable the private sector to have a method to measure</i>		
43	<i>energy efficiency in new houses and energy efficiency improvements in existing</i>		
44	<i>housing. These efforts assist private sector lenders to implement Energy Efficiency</i>		
45	<i>Mortgages and Home Energy Improvement Loans.</i>		
46	TOTAL EXPENDITURES	\$	40,337,704
47	MEANS OF FINANCE:		
48	State General Fund (Direct)	\$	4,115,111
49	State General Fund by:		
50	Interagency Transfers	\$	8,593,690
51	Fees & Self-generated Revenues	\$	285,875
52	Statutory Dedications:		
53	Fishermen's Gear Compensation Fund	\$	999,891
54	Oil Field Site Restoration Fund	\$	5,547,756
55	2004 Overcollections Fund	\$	1,158,082
56	Federal Funds	\$	19,637,299
57	TOTAL MEANS OF FINANCING	\$	40,337,704

11-432 OFFICE OF CONSERVATION**EXPENDITURES:**

Oil and Gas Regulatory - Authorized Positions (132)	\$ 13,584,792
--	----------------------

Program Description: *The mission of the Oil and Gas Regulatory Program is to manage a program that provides an opportunity to protect the correlative rights of all parties involved in the exploration for and production of oil, gas and other natural resources, while preventing the waste of these resources.*

Objective: To demonstrate success in protecting the correlative rights of all parties involved in oil and gas exploration and production by ensuring that 90% of Conservation Orders issued as a result of oil and gas hearings are issued within 30 days of the hearing date; that 99% of Critical Date Requests are issued within the requested time frame; and 99% of the Conservation Orders as a result of oil and gas hearings are issued with no legal challenges per year, annually through 2010.

Performance Indicators:

Percentage of orders issued within thirty days of hearing	90%
Percentage of critical date requests issued within time frame	99%
Percentage of Conservation Orders issued with no legal challenges	99%

Objective: To ensure 80% of Field Violation Compliance Orders are resolved by the specified date.

Performance Indicator:

Percentage of field violation compliance orders resolved by the specified date	80%
--	-----

Objective: To ensure inspection of each existing well at least once every three years.

Performance Indicator:

Percentage of existing wells inspected	33%
--	-----

Objective: To restore 800 additional orphaned well sites across the State to prevent environmental degradation by 2013.

Performance Indicator:

Number of orphaned well sites restored during fiscal year	160
---	-----

Objective: To ensure that 95% of permits for new oil and gas well drilling applications are issued within 30 days of receipt.

Performance Indicator:

Percentage of permits to drill oil and gas wells issued within 30 days	95%
--	-----

Public Safety - Authorized Positions (60)	<u>\$ 6,166,769</u>
--	----------------------------

Program Description: *The mission of the Public Safety Program is to provide regulation, surveillance and enforcement activities to ensure the safety of the public and the integrity of the environment.*

Objective: To ensure the level of protection to the public and compliance in the pipeline transportation of crude oil, natural gas and related products by ensuring the ratio of Louisiana reportable accidents per 1,000 miles of jurisdiction pipeline is at or below the Federal/National ratio of reportable accidents per 1,000 miles of jurisdiction pipeline, annually through 2010.

Performance Indicator:

Rate of reportable accidents on Louisiana jurisdictional pipelines	0.16
--	------

Objective: To demonstrate success in ensuring adequate competitive gas supplies are available for public and industry use by ensuring that 98% of Conservation Pipeline Orders issued as a result of pipeline applications and/or hearings are issued within 30 days from the effective date or from the hearing date and that 99% of all Conservation Pipeline Orders are issued with no legal challenges per year, annually through 2013.

Performance Indicators:

Percentage of pipeline orders issued within 30 days from the effective date	98%
Percentage of pipeline orders issued with no legal challenges	99%

Objective: To ensure protection of public health and the environment through inspections of injection/disposal wells and in areas affected by the operation of commercial oil and gas exploration and production waste treatment and disposal facilities, annually through 2013.

Performance Indicators:

Number of injection/disposal wells verified to be out of compliance with mechanical integrity requirements and remaining in operation.	0
Number of injection/disposal wells verified to be noncompliant with mechanical integrity requirements during current year	173
Injection/disposal wells inspected as a percentage of total wells	41%
Percentage of Self-Monitoring Reports reviewed within 60 days of receipt.	99%

Objective: To ensure protection of public health and the environment by approving or developing oilfield site evaluation or remediation plans subject to Act 312 of 2006 within 60 days or within a greater time allowed by a referring court, annually through 2013.

Performance Indicator:

Percentage of legacy site evaluation or remediation plans approved or developed within 60 days from respective public hearings or court approved extensions.	100%
--	------

Objective: To protect the public and environment during surface coal mining and reclamation operations by ensuring that there is no more than one significant violation, annually through 2013.

Performance Indicator:

Number of significant violations	1
----------------------------------	---

Objective: In a long-range effort to protect the environment and the public from the hazards posed by abandoned mine sites, this program will prepare one Reclamation Plan for a Pre-SMCRA (Surface Mining Control and Reclamation Act of 1977) Priority 1 and 2 abandoned mine sites, annually through 2013.

Performance Indicator:

Number of Reclamation Plans Completed	1
---------------------------------------	---

Objective: To ensure that the state's water bottoms are as free of obstructions to public safety and navigation as possible by removing 25 underwater obstructions per year relative to the Underwater Obstructions Program, to prepare and let for bid within 60 days 100% of all referrals by the Louisiana Department of Wildlife and Fisheries of lists of obstructions selected for removal or of areas to be surveyed relative to the shrimp Fishing Ground Rehabilitation Underwater Obstruction Project, and ensuring that 95% of site clearance plans are approved within 30 days of receipt.

Performance Indicators:

Number of underwater obstructions removed	25
Percentage of plans approved within 30 days	95%
Percentage of bids let within 60 days	100%

Objective: Prevent or alleviate adverse impacts to the sustainability of the State's aquifers caused by withdrawal of ground water from the aquifers within the State by requiring prior registration in the form of a Notice of Intent to Drill of all new wells by the owners; and by notifying, within 30 days of receipt of Notice of Intent, 85% of the well owners regarding limits on withdrawal rate or volume.

Performance Indicators:

Percentage of new well notifications acted upon within 30 days	85%
--	-----

TOTAL EXPENDITURES \$ 19,751,561

MEANS OF FINANCE:

State General Fund (Direct)	\$ 4,887,707
State General Fund by:	
Interagency Transfers	\$ 2,728,447
Fees & Self-generated Revenues	\$ 20,000
Statutory Dedications:	
Underwater Obstruction Removal Fund	\$ 250,000
Oil and Gas Regulatory Fund	\$ 9,745,721
2004 Overcollections Fund	\$ 395,460
Federal Funds	<u>\$ 1,724,226</u>

TOTAL MEANS OF FINANCING \$ 19,751,561

11-434 OFFICE OF MINERAL RESOURCES

EXPENDITURES:		
Mineral Resources Management - Authorized Positions (75)		\$ 11,256,019
Program Description: <i>The mission of the Mineral Resources Management Program is to provide staff support to the State Mineral Board in granting and administering mineral rights on State-owned lands and water bottoms for the production of minerals, primarily oil and gas. The Office of Mineral Resources Management Program provides land, engineering, geological, geophysical, revenue collection, auditing and administrative services.</i>		
Objective: To reestablish production such that the goal of an annual 1% increase in the ratio of productive acreage is a viable yearly goal for the future.		
Performance Indicator:		
Percentage of productive acreage to total acreage under contract	38.8%	
Objective: To increase the percentage of royalties audited to total royalties paid by 1% per year in order to ensure the timely and accurate payment of royalties to maximize revenue derived from mineral production.		
Performance Indicator:		
Percentage of royalties audited to total royalties	22%	
TOTAL EXPENDITURES		\$ 11,256,019

MEANS OF FINANCE:		
State General Fund by:		
Fees & Self-generated Revenues		\$ 20,000
Statutory Dedications:		
Mineral Resources Operation Fund		\$ 11,108,338
Federal Funds		\$ 127,681
TOTAL MEANS OF FINANCING		\$ 11,256,019

11-435 OFFICE OF COASTAL RESTORATION AND MANAGEMENT

EXPENDITURES:		
Coastal Restoration and Management - Authorized Positions (150)		\$ 108,072,116
Program Description: <i>Each year, thousands of acres of productive coastal wetlands are lost to erosion and human activities. The mission of the Coastal Restoration and Management Program is to serve as the leader for the development, implementation, operation, maintenance and monitoring of coastal restoration plans and projects and is the designated state cost-share partner for said projects. The Coastal Restoration and Management Program coordinates various federal and state task forces, other federal and state agencies, the Governor's Office of Coastal Activities (GOCA), the public, the Louisiana Legislature, and the Louisiana Congressional Delegation on matters relating to the conservation, restoration, enhancement, management and permitting of Louisiana's coastal wetlands carried out through its three major divisions: Coastal Restoration Division, Coastal Engineering Division and Coastal Management Division.</i>		
Objective: To ensure that the loss of wetlands resulting from activities regulated by the program will be offset by actions that fully compensate for their loss (as stipulated by permit conditions) on an annual basis.		
Performance Indicator:		
Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss	100%	

Objective: To develop and construct projects to protect, restore, enhance or create vegetated wetlands, annually from fiscal year 2008-2009 through fiscal year 2012-2013; and maximize the percentage of projects adequately operated and maintained by the end of fiscal year 2009-2010.

Performance Indicators:

Acres directly benefited by projects constructed (actual for each fiscal year)	5,606
Percent of projects operated, maintained and monitored at a fully effective level	99%
Number of projects in active feasibility determination	39

TOTAL EXPENDITURES **\$ 108,072,116**

MEANS OF FINANCE:**State General Fund by:**

Interagency Transfers	\$ 150,292
Fees & Self-generated Revenues	\$ 20,000
Statutory Dedications:	
Oil Spill Contingency Fund	\$ 168,390
Coastal Protection and Restoration Fund	\$ 85,131,220
Coastal Resources Trust Fund	\$ 932,034
Federal Funds	<u>\$ 21,670,180</u>

TOTAL MEANS OF FINANCING **\$ 108,072,116**

SCHEDULE 12
DEPARTMENT OF REVENUE

12-440 OFFICE OF REVENUE**EXPENDITURES:**

Tax Collection - Authorized Positions (745) **\$ 90,481,370**

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: Increase the number of customer self-service options by 8 new applications (from a base of 15 in FY 03-04) to 23 by June 30, 2009.

Performance Indicator:

Number of self-service business applications implemented annually	2
---	---

Objective: Reduce the average return processing time to 5 business days or less by June 30, 2011.

Performance Indicator:

Average tax return processing time (in business days)	9.0
---	-----

Objective: Increase responsiveness to taxpayer correspondence by providing 75% of replies within 30 calendar days of receipt by June 30, 2013.

Performance Indicator:

Percentage of taxpayer correspondence answered/resolved within 30 days of receipt	53.61%
--	--------

Objective: Increase responsiveness to taxpayer inquiries by reducing the call abandonment rate to 15% by June 2013.

Performance Indicator:

Call center abandonment rate	37.7%
------------------------------	-------

1	Objective: Decrease average deposit time of paper checks to 3 business days or	
2	less by June 2011.	
3	Performance Indicator:	
4	Average deposit time of paper checks (in days)	9.0
5	Objective: Increase revenue deposited within 24 hours of receipt to 90% (from a	
6	base of 79.71% in FY 03-04) by June 30, 2011	
7	Performance Indicator:	
8	Percentage of revenue deposited within 24 hours of receipt	72%
9	Objective: Increase the percentage of individual income tax refunds issued within	
10	30 calendar days of receipt to 90% and the percentage of business tax refunds	
11	issued within 90 calendar days of receipt to 80% by June 30, 2013.	
12	Performance Indicators:	
13	Percentage of individual income tax refunds issued within 30	
14	calendar days of receipt	74.0%
15	Percentage of business tax refunds issued within 90 calendar	
16	days of receipt	52.8%
17	Objective: Promote voluntary compliance by increasing resolution of collection	
18	cases within 180 days of delinquency by 2% each year.	
19	Performance Indicator:	
20	Percentage of collection cases (taxable periods in seizable status)	
21	resolved within 180 days	25%
22	Objective: Increase business accounts audited by field personnel to .40% (from a	
23	base of .33% in FY 03-04) by June 2013.	
24	Performance Indicator:	
25	Percentage of all business accounts audited	0.34%
26	Alcohol and Tobacco Control - Authorized Positions (78)	\$ 6,721,531
27	Program Description: <i>Regulates the alcoholic beverage and tobacco industries</i>	
28	<i>in the state; licenses alcoholic beverage manufacturers, native wineries, retailers,</i>	
29	<i>and wholesalers as well as retail and wholesale tobacco product dealers and</i>	
30	<i>enforces state alcoholic beverage and tobacco laws.</i>	
31	Objective: Process all permits so that the average time for applicants to receive	
32	alcohol or tobacco permits does not exceed 10 days by June 2013.	
33	Performance Indicator:	
34	Average time for applicants to receive alcohol and tobacco	
35	permits (in days)	18
36	Objective: Maintain the percentage of alcohol non-compliance violations at or	
37	below 10% and maintain the tobacco non-compliance violations at or below 7%	
38	through June 2013.	
39	Performance Indicators:	
40	Alcohol non-compliance rate	11%
41	Tobacco non-compliance rate	7%
42	Total number of compliance checks	8,700
43	Total number of inspections	18,000
44	Office of Charitable Gaming - Authorized Positions (19)	\$ <u>1,481,502</u>
45	Program Description: <i>Licenses, educates, and monitors organizations conducting</i>	
46	<i>legalized gaming as a fund-raising mechanism; provides for the licensing of</i>	
47	<i>commercial lessors and related matters regarding electronic video bingo and</i>	
48	<i>progressive mega-jackpot bingo.</i>	
49	Objective: Conduct 250 inspections, 61 investigations and 73 audits annually	
50	through June 2013.	
51	Performance Indicators:	
52	Number of inspections conducted	250
53	Number of investigations conducted	61
54	Number of audits conducted	73
55	Objective: Increase the percentage (over baseline of 33% in FY 04-05) of	
56	organizations trained by 2% per year through June 2013.	
57	Performance Indicator:	
58	Percentage change in organizations (with multiple activities) trained	2%

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 \$ 3,990,940

12 MEANS OF FINANCE:

13 State General Fund (Direct): \$ 3,041,321

14 State General Fund by:

15 Statutory Dedications:

16 2004 Overcollections Fund \$ 81,458

17 Tax Commission Expense Fund \$ 868,161

18 TOTAL MEANS OF FINANCING \$ 3,990,940

19 **SCHEDULE 13**

20 **DEPARTMENT OF ENVIRONMENTAL QUALITY**

21 **13-850 OFFICE OF THE SECRETARY**

22 EXPENDITURES:

23 Administrative - Authorized Positions (71) \$ 9,016,867

24 **Program Description:** *As the managerial branch of the department, the mission*
25 *of the administrative program is to facilitate achievement of environmental*
26 *improvements by coordinating the other program offices' work to reduce quantity*
27 *and toxicity of emissions, by representing the department when dealing with*
28 *external agencies, and by promoting initiatives that serve a broad environmental*
29 *mandate. The administrative program fosters improved relationships with other*
30 *governmental agencies. The administration program reviews objectives and budget*
31 *priorities to assure they are in keeping with the Department of Environmental*
32 *Quality mandates. The goal of the administrative program is to improve*
33 *Louisiana's environment by enabling the department to provide the people of*
34 *Louisiana with comprehensive environmental protection in order to promote and*
35 *protect health, safety and welfare while considering sound economic development*
36 *and employment policies.*

37 **Objective:** To ensure that 95% of the objectives in the department's programs are
38 met.

39 **Performance Indicator:**

40 Percent of DEQ programs meeting objectives 95%

41 **Objective:** To improve compliance among the state's waste tire dealers and motor
42 fuel distributors by conducting 90% of audits prioritized by risk assessment.

43 **Performance Indicator:**

44 Percent of internal audits conducted of those prioritized through
45 risk assessment 90%

47 **Objective:** To ensure that 95% 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 Percent of criminal cases referred to investigations that are
52 properly forwarded to the appropriate district attorney 95%

53 **Objective:** To provide initial legal review of 95% of permit, enforcement, and
54 other referrals within 30 days of receipt.

55 **Performance Indicator:**

56 Percent of referrals for which an initial legal opinion
57 is prepared within 30 working days of receipt 95%

1	Objective: To maintain the capability to respond effectively to potential nuclear power plant emergencies and coordinate off-site activities of other state and local agencies as indicated by meeting 95% of the Federal Emergency Management Agency's planning objectives.	
2		
3		
4		
5	Performance Indicator:	
6	Percent of emergency planning objectives successfully	
7	demonstrated	95%
8	Objective: To provide effective radiation protection by processing 97% of the applications within 30 days of receipt.	
9		
10		
11		
12	Performance Indicator:	
13	Percent of radioactive material applications for registration, licensing and certification processed within 30 days of receipt	97%
14	Objective: To issue 90% of the appropriate enforcement actions within the prescribed time periods called for by appropriate state and/or federal guidelines.	
15		
16		
17		
18	Performance Indicator:	
19	Percent of enforcement actions issued within the prescribed timelines	90%
20	TOTAL EXPENDITURES	\$ 23,339,351
21	MEANS OF FINANCE:	
22	State General Fund (Direct)	\$ 2,953,994
23	State General Fund by:	
24	Statutory Dedications:	
25	Environmental Trust Fund	\$ 16,620,138
26	Waste Tire Management Fund	\$ 100,000
27	2004 Overcollections Fund	\$ 772,500
28	Lead Hazard Reduction Fund	\$ 20,000
29	Oil Spill Contingency Fund	\$ 150,517
30	Federal Funds	\$ 2,722,202
31	TOTAL MEANS OF FINANCING	\$ 23,339,351
32	13-852 OFFICE OF ENVIRONMENTAL SERVICES	
33	EXPENDITURES:	
34	Environmental Services - Authorized Positions (205)	\$ 16,431,335
35	Program Description: The mission of Environmental Services Program is to ensure that the citizens of Louisiana have a clean and healthy environment in which to live and work for present and future generations. This will be accomplished by regulating pollution sources through permitting activities which are consistent with laws and regulations, by providing interface between the department and its customers, by providing a complaint hotline and meaningful public participation, by providing environmental assistance to small businesses, by providing environmental information to schools, and by working with communities and industries to resolve issues. The permitting activity will provide single entry/contact point for permitting, including a multimedia team approach; provide technical guidance for permit applications; enhance permit tracking and the ability to focus on applications with the highest potential for environmental impact.	
36		
37		
38		
39		
40		
41		
42		
43		
44		
45		
46		
47	Objective: To provide high quality technical evaluations and take final action on 80% of the applications received for new facilities and substantial modifications within established timelines.	
48		
49		
50		
51	Performance Indicator:	
52	Percentage of applications received for new facilities and substantial modifications where final action has been taken	80%
53		
54	TOTAL EXPENDITURES	\$ 16,431,335

MEANS OF FINANCE:

State General Fund (Direct)	\$ 2,241,272
State General Fund by:	
Statutory Dedications:	
Keep Louisiana Beautiful Fund	\$ 2,000
Environmental Trust Fund	\$ 8,932,559
Municipal Facilities Revolving Loan Fund	\$ 240,000
2004 Overcollections Fund	\$ 25,661
Waste Tire Management Fund	\$ 10,000
Lead Hazard Reduction Fund	\$ 80,000
Federal Funds	\$ 4,899,843

TOTAL MEANS OF FINANCING \$ 16,431,335

13-853 OFFICE OF ENVIRONMENTAL ASSESSMENT

EXPENDITURES:

Environmental Assessment - Authorized Positions (269) \$ 40,706,833

Program Description: *The mission of Environmental Assessment Program is to maintain and enhance the environment of the state in order to promote and protect the health, safety, and welfare of the people of Louisiana. This program provides an efficient means to develop, implement and enforce regulations, inventory and monitor emissions, pursue efforts to prevent and remediate contamination of the environment. This program pursues a unified approach to remediation, simplifies and clarifies the scope of the remediation process, increases protection of human health and the environment by addressing remediation consistently, allows for fast track remediation, where applicable, reduces review time and labor, increases responsiveness to the public and regulated community, and increases accountability.*

Objective: To make available to the citizens of the state all mercury fish tissue sampling results by posting on the DEQ website 95% of verified Mercury Fish Tissue Sampling Results and 95% of official fish consumption advisories within 30 days after concurrence with The Department of Health and Hospitals (DHH).

Performance Indicators:

Percent of verified mercury fish sampling results posted	
within 30 days on DEQ website	95%
Percent of official fish consumption advisories posted	
within 30 days on DEQ website	95%

Objective: To achieve an 85% data capture rate for used in determining Louisiana's compliance with the National Ambient Air Quality Standards (NAAQS).

Performance Indicators:

Percent of data capture rate for determining compliance with the NAAQS Standards.	85%
---	-----

Objective: To ensure that the air emissions inventory data is available via the website 80% of the time.

Performance Indicators:

Percent air emissions inventory data available on the agency's website.	80%
---	-----

Objective: To expedite the remediation of 64 GPRA-listed Resource Conservation Act (RCRA) facilities subject to corrective action in a manner which is protective of human health and the environment by ensuring that 62% of these facilities have remedies selected for the entire facility by the FY 2013. Additionally, 50% of these 64 GPRA facilities will have their selected remedy completed or remedy construction completed for the entire facility by FY 2013.

Performance Indicators:

Cumulative percent of General Performance Result (GPRA) facilities with remedies selected for the entire facility	26%
Cumulative percent GPRA facilities with remedy completed or remedy construction completed for the entire facility	19%

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 workplan.	
7	Performance Indicators:	
8	Percent of soil and ground water investigation work plans	
9	reviewed	75%
10	Percent of soil and ground water corrective action work plans	
11	reviewed	75%
12	Percent of corrective action initiated within 60 days of	
13	approval of the corrective action work plan	70%
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	Cumulative percentage of source water areas that	
18	could potentially be contaminated and affect	
19	drinking water are protected	38%
20	Objective: To process 85% of analyses within specified holding times and quality	
21	control requirement to provide timely, accurate, and effective analyses of	
22	environmental samples collected by the Department of Environmental Quality.	
23	Performance Indicators:	
24	Percent of analyses processed within specified holding	
25	times and meeting quality control requirements	85%
26	Objective: The Environmental Assessment Program, through its underground	
27	storage tank activities, will protect the soil and groundwater resources of the state	
28	through oversight and inspection of 13% of the underground storage tank facilities	
29	in accordance with UST federal and state regulations.	
30	Performance Indicators:	
31	Percent of registered underground storage tank sites inspected	13%
32	Objective: To ensure the source water areas of the targeted water systems in the	
33	state are protected by the Drinking Water Protection Program by the end of	
34	FY 2010-2011.	
35	Performance Indicators:	
36	Cumulative percentage of community water systems where risk to the	
37	public health is minimized by source water protection.	100%
38	TOTAL EXPENDITURES	\$ 40,706,833
39	MEANS OF FINANCE:	
40	State General Fund (Direct)	\$ 3,217,240
41	State General Fund by:	
42	Statutory Dedications:	
43	Environmental Trust Fund	\$ 18,616,073
44	Hazardous Waste Site Cleanup Fund	\$ 6,252,800
45	Brownfields Cleanup Revolving Loan Fund	\$ 500,000
46	Federal Funds	\$ 12,120,720
47	TOTAL MEANS OF FINANCING	\$ 40,706,833
48	ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY	
49	EXPENDITURES:	
50	Environmental Assessment	\$ 6,939,353
51	TOTAL EXPENDITURES	\$ 6,939,353
52	MEANS OF FINANCE:	
53	Federal Funds	\$ 6,939,353
54	TOTAL MEANS OF FINANCING	\$ 6,939,353

13-855 OFFICE OF MANAGEMENT AND FINANCE

EXPENDITURES:

Support Services - Authorized Positions (131) \$ 59,658,638

Program Description: *The mission of the Support Services Program is to provide effective and efficient support and resources to all of the Department of Environmental Quality offices and external customers necessary to carry out the mission of the department. The specific role of Support Services is to provide financial services, information services, human resources services, and administrative services (contracts and grants, procurement, property control, safety and other general services) to the department and its employees.*

Objective: To ensure that all programs in the Department of Environmental Quality are provided support services to accomplish their program objectives.

Performance Indicators:

Percent of objectives accomplished due to sufficient administrative services 93%
Number of repeat audit findings by legislative auditors 0

Objective: To manage the collection, processing, and reuse of currently generated waste tires by ensuring 95% percent of currently generated waste tires goes to recycling.

Performance Indicator:

Percent of currently generated waste tires going to recycling 95%

TOTAL EXPENDITURES \$ 59,658,638

MEANS OF FINANCE:

State General Fund (Direct) \$ 2,454,806

State General Fund by:

Fees & Self-generated Revenues \$ 139,385

Statutory Dedications:

Environmental Trust Fund \$ 16,704,835

Waste Tire Management Fund \$ 12,949,386

Motor Fuels Trust Fund \$ 25,000,000

2004 Overcollections Fund \$ 1,347,640

Municipal Facilities Revolving Loan Fund \$ 230,000

Hazardous Waste Site Cleanup Fund \$ 110,000

Federal Funds \$ 722,586

TOTAL MEANS OF FINANCING \$ 59,658,638

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:

Support Services \$ 250,000

TOTAL EXPENDITURES \$ 250,000

MEANS OF FINANCE:

Federal Funds \$ 250,000

TOTAL MEANS OF FINANCING \$ 250,000

SCHEDULE 14
DEPARTMENT OF LABOR

Notwithstanding any provision of law to the contrary, the secretary of the Department of Labor is authorized to transfer, with the approval of the commissioner of administration through midyear budget adjustments, funds and authorized positions from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services.. Not more than 50 authorized positions in the aggregate, together with associated

personnel costs, and other funds not to exceed three million dollars may be transferred pursuant to this authority. The secretary and the commissioner shall promptly notify the Joint Legislative Committee on the Budget of any such transfers

14-474 OFFICE OF WORKFORCE DEVELOPMENT

EXPENDITURES:

Administrative - Authorized Positions (55) \$ 5,222,411

Program Description: *To provide management for the agency's programs and to communicate direction and leadership for the department.*

Objective: The Office of the Workforce Commission will develop, publish, and disseminate useful and current market intelligence, including occupational demand and supply data, forecasts, and analysis of such data so that policy makers, job seekers, employers, students, parents, teachers, and counselors can make informed decisions.

Performance Indicator:

Number of workforce market intelligence reports sent to policy makers, high schools, training providers, and stakeholders 1,500

Objective: The Health Works Commission, through its promotion of the healthcare industry and healthcare training, will directly affect the public dissemination of 10 print and/or electronic media stories by June 30, 2009.

Performance Indicators:

Percent completion of updated master plan for healthcare training 100%

Percentage completion of healthcare supply and demand database 100%

Number of print and electronic media stories aired 10

Objective: Develop and implement a strategic plan that articulates the desired state of Louisiana's workforce, objectives to achieve that state, and establishes measures and benchmarks to measure progress towards that state.

Performance Indicator:

Percentage of workforce development partner agencies whose annual plans incorporate the goals, objectives (action items), and strategies of the State Strategic Plan 100%

Objective: Acting as the state's Workforce Investment Board, the Workforce Commission will provide oversight and policy guidance for the Workforce Investment Act (WIA) One-Stop System and all WIA partners to ensure continuous improvement of services.

Performance Indicators:

Percentage of Regional Labor Market Areas producing coordinated workforce development plans adhering to Workforce Commission goals and objectives 100%

Percentage of workforce development partner agencies whose annual plans incorporate the goals, objectives (action items), and strategies of the State Strategic Plan. 100%

Objective: To develop and implement a communication plan so that we communicate relevant labor market intelligence, information about workforce development services, information about the progress and success meeting the State's workforce development objectives.

Performance Indicators:

Number of occupational certifications identified and supported by the Louisiana Workforce Commission, partner agencies, and business/industry associations 46

Number of Work Ready! Certificates awarded annually 5,000

Objective: Increase skills development for new jobs in sectors related to recovery efforts and future growth economy through the Recovery Workforce Training Program (RWTP).

Performance Indicators:

Percentage of participants entering training programs funded by the RWTP who completed training 30%

Number of participants entering training programs funded by the RWTP who completed training 3,400

Objective: Maintain an electronic data collection system (the Louisiana Interagency Performance Data System [LIPDS]) that can be used to provide objectively reported data from existing databases to be used for improved performance management (i.e., research, planning and performance measurement) at the agency and program level and for the workforce development system.

Performance Indicators:

Percentage of programs using the system for performance measurement	55%
Number of data requests and reports provided	3

Management and Finance Program - Authorized Positions (119) \$ 13,548,357

Program Description: *To provide fiscal, technical, and other support services for other programs of the department.*

Objective: To foster an environment of teamwork and excellent customer service in support of the agency.

Performance Indicator:

Personnel turnover rate	11%
-------------------------	-----

Occupational Information System Program - Authorized Positions (105) \$ 10,690,329

Program Description: *To administer and provide assistance for the Occupational Information System. This program has three components: (1) a consumer information component to collect data on the inventory of available training programs in the state; (2) a scorecard component to collect data on the training programs, including enrollment, placement rates, and other relevant data; and (3) a forecasting information component on projected workforce growth, job growth, and demand.*

Objective: Train and retrain 20% of all training providers each year in order to maintain and enhance the consumer information component of the Occupational Information System on the Louisiana Department of Labor (LDOL) web site.

Performance Indicators:

Percentage of providers trained/retrained	26%
---	-----

Objective: Enhance the scorecard component of the Louisiana Occupational Information System such that the training providers who have provided consumer information in any given year have also provided enrollment and completed data that would be used to compute and display all the scorecard performance measures.

Performance Indicators:

Number of training providers participating in scorecard	196
---	-----

Job Training and Placement Program - Authorized Positions (291) \$ 72,924,559

Program Description: *To provide placement and related services to job seekers, to provide recruitment and technical services to employers, to provide service contracts with delivery organizations, to implement innovative projects that will enhance the employability skills of job seekers, and to provide services to the business community.*

Objective: To ensure that workforce development programs provide needed services to all adults seeking to enter and remain in the workforce as measured by the satisfaction of employers and participants who received services from workforce investment activities.

Performance Indicators:

Workforce Investment Area program	
participant customer satisfaction rate	75%
Employer satisfaction rate	72%

Objective: To provide adult and dislocated workers increased employment, earnings, education and occupational skills training opportunities by providing core, intensive, and training services, as appropriate, through a one stop environment.

Performance Indicators:

Number of adults entered employment	35,000
Adult employment retention rate – six months after exit	80%
Adult average earnings change – six months after exit	\$3,500
Dislocated workers earnings replacement rate –	
six months after exit	85%
Number of job orders entered onto LDOL website	
directly by employers	25

Objective: To identify the needs of special applicant groups including veterans, older workers, welfare recipients and disabled workers, and coordinate activities to provide the services required to meet these needs.

Performance Indicators:

Number of reportable services for job seekers	33,000
Number entered employment	3,500
Follow-up retention rate - six months after exit	82%
Average earnings change - six months after exit	\$3,500

Objective: To provide youth assistance in achieving academic and employment success by providing activities to improve educational and skill competencies and provide connections to employers.

Performance Indicators:

Placement in employment or education	63%
Attainment of degree or certificate	42%
Literacy or numeracy gains	65%

Incumbent Worker Training Program - Authorized Positions (30) \$ 47,599,853

Program Description: *To implement a customized training program that will enhance the working skills of employed persons.*

Objective: To implement customized, small business and pre-employment training programs with eligible Louisiana employer's in order to upgrade employee job skills, wage increase, job retention, job creation, increase employee productivity and company growth.

Performance Indicators:

Customer satisfaction rating	75%
Average percentage increase in earnings of employees for whom a wage gain is a program outcome	10%

Unemployment Benefits Program - Authorized Positions (274) \$ 36,398,818

Program Description: *To administer the Unemployment Insurance Trust Fund by assessing and collecting employers' taxes and issuing unemployment compensation benefits to eligible unemployed workers.*

Objective: To pay unemployment benefits within 14 days of the first payable week ending date and recover unemployment benefits overpayments to the extent possible.

Performance Indicator:

Percentage of intrastate initial claims payments made within 14 days of first compensable week	89%
Percentage of interstate initial claims payments made within 14 days of first compensable week	78%
Amount of overpayments recovered	\$4,000,000

Objective: To collect 100% of unemployment taxes from liable employers, quarterly; depositing 95% of taxes in three days, in order to provide benefits to the unemployed worker and maintain the solvency and integrity of the Unemployment Insurance Trust Fund.

Performance Indicators:

Percentage of liable employers issued account numbers within 180 days	83%
Percentage of monies deposited within three days	95%

Community Based Services - Authorized Positions (7) \$ 15,520,087

Program Description: *To administer the federal Community Services Block Grant (CSBG) by providing funds and technical assistance to community action agencies for programs which meet the needs of low income families.*

Objective: To provide direct and indirect supported community-based services to approximately one-half of Louisiana's low-income residents.

Performance Indicators:

Percentage of low-income individuals receiving some reportable direct or indirect supported CSBG service	50%
--	-----

Worker Protection Program - Authorized Positions (18) \$ 1,459,694

Program Description: To administer and enforce state laws regulating apprenticeship training, private employment agencies and child labor.

Objective: To protect the interests of apprentices participating in registered apprenticeship training programs, to provide information and assistance to employers, to achieve voluntary compliance with Louisiana Minor Labor statutes, to protect the health, safety and welfare of children in the workplace, to protect the interests of persons seeking job placement through entities which charge a fee by licensing and regulating those who operate a private employment service, and to ensure that employees and/or applicants for employment are not unlawfully charged for the cost of medical exams and/or drug tests required by the employer as a condition of employment.

Performance Indicators:

Percentage of permits reviewed	100%
Number of violations cases resolved	150
Number of inspections conducted	7,500
Number of violations cited	14,000

TOTAL EXPENDITURES \$ 203,364,108

MEANS OF FINANCE:

State General Fund by:

Interagency Transfers \$ 7,765,024

Fees & Self-generated Revenues \$ 19,417

Statutory Dedications:

Employment Security Administration Fund – Incumbent Worker Training Account \$ 47,753,410

Employment Security Administration Fund – Employment Security Administration Account \$ 6,017,531

Employment Security Administration-Account Penalty and Interest Account \$ 2,102,996

Federal Funds \$ 139,705,730

TOTAL MEANS OF FINANCING \$ 203,364,108

14-475 OFFICE OF WORKERS' COMPENSATION

EXPENDITURES:

Injured Workers' Benefit Protection Program - Authorized Positions (137)\$ 13,527,897

Program Description: To establish standards of payment and utilization, to review procedures for injured worker claims, to hear and resolve workers' compensation disputes, to educate and influence employers and employees to adapt comprehensive safety and health policies and practices.

Objective: To resolve disputed claims before they reach the pre-trial stage.

Performance Indicators:

Percentage of mediations resolved prior to pre-trial	40%
Average days required to close 1,008 disputed claims	180
Percentage of claims resolved within six months of filing	65%

Objective: The Fraud Section will complete 95% of all investigations initiated.

Performance Indicator:

Percentage of initiated investigations completed	95%
--	-----

Injured Worker Reemployment Program - Authorized Positions (12) \$ 46,303,594

Program Description: To encourage the employment of workers with a permanent condition by reimbursing the employer when such a worker sustains a subsequent job related injury.

Objective: Set up all claims within five days of receipt of Notice of Claim Form, to make a decision within 180 days of setting up of the claim, and to maintain administrative costs below four percent of the total claim payments.

Performance Indicators:

Percentage of claims set up within 5 days	95.3%
Percentage of decisions rendered by board within 180 days	20.0%

Occupational Safety and Health Act – Consultation Authorized Positions (11) \$ 774,217

Program Description: Provides free and confidential consultation services to small and medium size employers assisting them in developing effective safety and health programs. Services include on-site walk through, hazard identification, and training and program assistance. Priority is given to employers in high hazard industries. Louisiana Department of Labor's Occupational Safety and Health Act (OSHA) Consultation Cooperative Agreement with the United States Department of Labor is based on a 9 to 1 match of funds. The Agreement covers the period from October 1 through September 30 for the federal fiscal year.

Objective: The Workplace Safety Section will respond to 92% of requests received from high hazard private employers within 45 days of request.

Performance Indicators:

Average number of days between requests and visits to high hazard employers with employment between 1-500	30
Average number of days from visit close to case closure	30
Percentage of at-risk employers inspected	96

TOTAL EXPENDITURES \$ 60,605,708

MEANS OF FINANCE:

State General Fund by:

Statutory Dedications:

Office of Workers' Compensation Administration Fund	\$ 13,434,644
Louisiana Workers' Compensation 2nd Injury Board Fund	\$ 46,303,594
Federal Funds	\$ 867,470

TOTAL MEANS OF FINANCING \$ 60,605,708

SCHEDULE 16
DEPARTMENT OF WILDLIFE AND FISHERIES

16-511 OFFICE OF MANAGEMENT AND FINANCE

EXPENDITURES:

Management and Finance - Authorized Positions (77) \$ 11,054,254

Program Description: Performs the financial, socioeconomic research, public information, licensing, program evaluation, planning, and general support service functions for the Department of Wildlife and Fisheries so that the department's mission of conservation of renewable natural resources is accomplished.

Objective: To implement sound financial practices and fiscal controls as demonstrated by having no repeat legislative audit findings in the department's biennial audits.

Performance Indicator:

Number of repeat audit findings	0
---------------------------------	---

Objective: To achieve at least a 7-day turnaround on processing of commercial license and boat registration applications received by mail.

Performance Indicator:

Commercial license turnaround time (in days)	6
Boat registration turnaround time (in days)	8

Objective: To ensure that all programs in the department are provided support services which enable them to accomplish all of their goals and objectives.

Performance Indicator:

Number of objectives not accomplished due to failure of support services	0
--	---

Objective: To earn 5% reduction of liability insurance premiums by successfully passing the State Loss Prevention Audit.

Performance Indicators:

Percent reduction of insurance premiums applied	5%
---	----

MEANS OF FINANCE:

State General Fund by:

Interagency Transfers	\$ 75,000
Statutory Dedications:	
Conservation Fund	\$ 23,437,731
Crab Promotion and Marketing Account	\$ 5,000
Marsh Island Operating Fund	\$ 132,527
Oyster Development Fund	\$ 182,355
Oyster Sanitation Fund	\$ 50,500
Rockefeller Wildlife Refuge and Game Preserve Fund	\$ 116,846
Seafood Promotion and Marketing Fund	\$ 343,600
Shrimp Marketing and Promotion Account	\$ 185,123
Federal Funds	\$ 2,166,715

TOTAL MEANS OF FINANCING \$ 26,695,397

16-513 OFFICE OF WILDLIFE

EXPENDITURES:

Wildlife Program - Authorized Positions (210) \$ 39,578,721

Program Description: *Provides wise stewardship of the state's wildlife and habitats, to maintain biodiversity, including plant and animal species of special concern and to provide outdoor opportunities for present and future generations to engender a greater appreciation of the natural environment.*

Objective: To manage the 0.9 million acres in the non-coastal wildlife management area system through maintenance and habitat management activities.

Performance Indicators:

Number of wildlife habitat management activities	126
Number of user-days	521,700
Number of acres in non-coastal wildlife management area system	925,000
Number of miles of roads and trails maintained	1,750

Objective: Enhance wildlife habitat on private lands and on department public lands by providing 15,000 wildlife management assistance responses to the public and other agencies/non-governmental organizations (NGOs).

Performance Indicators:

Number of oral or written technical assistances provided	13,000
Number of acres in the Deer Management Assistance Program (DMAP)	1,000,000
Number of acres in the Landowner Antlerless Deer Tag Program (LADT)	900,000

Objective: Manage wildlife populations for sustainable harvest and/or other recreational opportunities through survey and research.

Performance Indicator:

Number of species surveys/habitat/population evaluations	1,275
--	-------

Objective: Conduct educational programs to reach 45,000 participants and respond to 80,000 general information questions from the public annually.

Performance Indicator:

Number of hunter education participants	14,500
Number of hunter education courses offered	500
Number of requests for general information answered	79,000
Number of participants in all educational programs	44,250

Objective: To manage and promote wise utilization of the alligator resources of the state and to provide species protection and conservation and where appropriate, maximize sustainable annual harvest of 34,500 wild and 260,000 farm raised alligators.

Performance Indicators:

Wild alligators harvested	34,500
Farm alligators harvested (tags issued)	260,000
Wild alligator eggs collected	400,000

Objective: To manage and promote wise utilization of the furbearer resources of the state to provide species protection and conservation and where appropriate, maximize sustainable annual harvest of 320,000 furbearers. The Coast Wide Nutria Control Program will provide incentive payments to licensed trappers to facilitate the harvest of 300,000 nutria to reduce their impact on coastal wetland habitats.

Performance Indicators:		
Total furbearers harvested		320,000
Nutria harvested		300,000
Acres impacted by nutria herbivory		35,000

Objective: To perform habitat management, maintenance, and monitoring activities to conserve 627,279 acres in the Coastal Wildlife Management Areas (WMA) and Refuge system for fish and wildlife populations and associated recreational and commercial opportunities.

Performance Indicator:		
Number of acres in the Coastal WMA and Refuge system		627,279
Visitors to Coastal WMAs and Refuges		180,000
Acres impacted by habitat enhancement projects		140,000

Objective: To promote and monitor the relative occurrence of Louisiana’s rare, threatened and endangered species as well as, non-game and injured wildlife by entering 350 site occurrences of targeted species in a database; and by managing animal wildlife control operators, wildlife rehabilitators and scientific collectors and issuing 50 animal operator permits, 50 wildlife rehabilitator permits and 60 scientific collecting permits.

Performance Indicator:		
Number of new or updated Element Occurrence Records (EORs)		330

	TOTAL EXPENDITURES	<u>\$ 39,578,721</u>
--	--------------------	----------------------

MEANS OF FINANCE:

State General Fund by:		
Interagency Transfers	\$	4,884,377
Fees & Self-generated Revenues	\$	50,300
Statutory Dedications:		
Conservation Fund	\$	13,588,556
Conservation of the Black Bear Account	\$	43,600
Louisiana Fur and Alligator Public Education and Marketing Fund	\$	100,000
Louisiana Alligator Resource Fund	\$	1,966,410
Louisiana Duck License, Stamp, and Print Fund	\$	425,500
Louisiana Reptile/Amphibian Research Fund	\$	7,600
Louisiana Wild Turkey Stamp Fund	\$	74,868
Marsh Island Operating Fund	\$	572,897
Natural Heritage Account	\$	36,000
Rockefeller Wildlife Refuge & Game Preserve Fund	\$	6,075,819
Rockefeller Wildlife Refuge Trust and Protection Fund	\$	998,281
Russell Sage or Marsh Island Refuge Capitol Improvement Fund	\$	250,000
Scenic Rivers Fund	\$	13,500
White Lake Property Fund	\$	1,224,894
Wildlife Habitat and Natural Heritage Trust Fund	\$	300,287
Federal Funds	\$	<u>8,965,832</u>

	TOTAL MEANS OF FINANCING	<u>\$ 39,578,721</u>
--	--------------------------	----------------------

16-514 OFFICE OF FISHERIES

EXPENDITURES:		
Fisheries Program - Authorized Positions (223)		\$ 28,095,969
Program Description:	Ensures that living aquatic resources are sustainable for present and future generations of Louisiana citizens by providing access and scientific management.	
Objective:	Ensure that Louisiana’s major marine fish stocks are not over fished.	
Performance Indicator:		
Percent of major fish stocks not over fished	100%	
Objective:	Administer a leasing system for oyster water bottoms such that 99% of all leases result in no legal challenges related to the leasing system and manage public reefs to fulfill 100% of the industry’s seed oyster demand and make at least one area available for seed harvest	
Performance Indicators:		
Number of areas available for harvest of sack oysters on public seed grounds	0	
Percentage of leases with no legal challenges	99%	
Percentage of demand for seed oysters met	100%	
Objective:	To conserve, protect, manage and improve Louisiana’s marine and coastal habitats by participating in 15 major coastal protection/improvement projects.	
Performance Indicators:		
Number of major coastal protection/restoration projects participated in	15	
Objective:	To ensure that all species of sport and commercial freshwater fish are in good condition in at least 91% of all public lakes over 500 acres.	
Performance Indicator:		
Percentage of lakes with all fish species in good condition	82%	
Fish provided by fish hatcheries as a percentage of fish recommended for stocking of public water bodies	80%	
Objective:	To treat at least 30,000 acres of water bodies to control undesirable aquatic vegetation.	
Performance Indicator:		
Number of acres treated	47,260	
Objective:	To improve or construct four boating access projects a year	
Performance Indicator:		
Number of new or improved boating access facilities	4	
TOTAL EXPENDITURES		\$ 28,095,969
MEANS OF FINANCE:		
State General Fund by:		
Interagency Transfers		\$ 912,965
Fees & Self-generated Revenues		\$ 40,000
Statutory Dedications:		
Aquatic Plant Control Fund		\$ 3,133,000
Artificial Reef Development Fund		\$ 1,179,000
Conservation Fund		\$ 15,389,847
Derelict Crab Trap Removal Program Account		\$ 39,625
Oil Spill Contingency Fund		\$ 54,000
Oyster Sanitation Fund		\$ 50,500
Public Oyster Seed Ground Development Account		\$ 120,000
Shrimp Trade Petition Account		\$ 268,000
Federal Funds		\$ 6,909,032
TOTAL MEANS OF FINANCING		\$ 28,095,969
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY		
EXPENDITURES:		
Office of Fisheries		\$ 23,027,840
TOTAL EXPENDITURES		\$ 23,027,840

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Federal Funds	\$ 23,027,840
4	TOTAL MEANS OF FINANCING	<u>\$ 23,027,840</u>

SCHEDULE 17
DEPARTMENT OF CIVIL SERVICE

17-560 STATE CIVIL SERVICE

9	EXPENDITURES:	
10	Administration - Authorized Positions (29)	\$ 4,321,631
11	Program Description:	
12	<i>Provides administrative support (including legal,</i>	
13	<i>accounting, purchasing, mail and property control functions) for the Department</i>	
14	<i>and State Civil Service Commission; hears and decides state civil service</i>	
15	<i>employees' appeals; and maintains the official personnel and position records of</i>	
16	<i>the state.</i>	
17	Objective:	Hears cases promptly. Continue to offer a hearing or otherwise dispose
18		of 80% of cases within 90 days after the case was ready for a hearing.
19	Performance Indicator:	
20	Percentage of cases offered a hearing or disposed of within 90 days	80%
21	Objective:	Decide cases promptly. Continue to render 70% of
22		the decisions within 60 days after the case was submitted for decision.
23	Performance Indicator:	
24	Percentage of decisions rendered within 60 days	70%
25	Human Resources Management - Authorized Positions (65)	<u>\$ 4,625,623</u>
26	Program Description:	
27	<i>Promotes effective human resource management</i>	
28	<i>throughout state government by developing, implementing, and evaluating systems</i>	
29	<i>for job evaluation, pay, employment, promotion and personnel management and by</i>	
30	<i>administering these systems through rules, policies and practices that encourage</i>	
31	<i>wise utilization of the state's financial and human resources.</i>	
32	Objective:	Continue to monitor and evaluate the performance planning and review
33		(PPR) system to ensure that agencies annually maintain a standard of 10% or less
34		of unrated employees.
35	Performance Indicator:	
36	Percentage of employees actually rated	90%
37	Objective:	Through on-going training and in cooperation with the Comprehensive
38		Public Training Program (CPTP), offer training opportunities to help agency
39		supervisors and HR managers in developing the skills necessary to positively affect
40		the productivity, efficiency, and morale of their workforce through proper employee
41		management.
42	Performance Indicator:	
43	Total number of students instructed	3,500
44	Objective:	Annually review market pay levels in the private sector and comparable
45		governmental entities in order to make recommendations to and gain concurrence
46		from the Civil Service Commission and the Governor concerning pay levels to
47		assure that state salaries are competitive.
48	Performance Indicator:	
49	Number of salary surveys completed or reviewed	24
50	Objective:	Continuously implement and maintain appropriate measures to ensure
51		compliance with the merit system principle of a uniform classification and pay plan.
	Performance Indicator:	
	Percentage of classified positions reviewed	15%

1	Objective: By June 30, 2013, through the use of technology, provide an On-	
2	line Application and Tracking System to improve services to applicants and state	
3	agency hiring managers by automating the vacancy requisition and job posting,	
4	application submission, application receipt, application screening, and applicant	
5	tracking and reporting in order to enhance the selection process for filling jobs	
6	in the State of Louisiana.	
7	Performance Indicator:	
8	Move toward allowing agencies to have direct and immediate	
9	hiring authority to fill positions in 100%of the classified job titles	
10	by June 30, 2013.	75%
11	Objective: Routinely provide state employers with quality assessments of the job-	
12	related competencies of their job applicants.	
13	Performance Indicator:	
14	Number of assessment tools validated during the fiscal year	2
15	Objective: Continuously provide mechanisms to evaluate agency compliance with	
16	merit system principles and Civil Service Rules and to evaluate the effectiveness	
17	of agency Human Resources Management Programs.	
18	Performance Indicator:	
19	Percentage of agencies receiving full reviews	24%
20	TOTAL EXPENDITURES	\$ 8,947,254
21	MEANS OF FINANCE:	
22	State General Fund by:	
23	Interagency Transfers	\$ 8,439,713
24	Fees & Self-generated Revenues	\$ 507,541
25	TOTAL MEANS OF FINANCING	\$ 8,947,254
26	17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE	
27	EXPENDITURES:	
28	Administration - Authorized Positions (19)	\$ 1,625,133
29	Program Description: <i>Administers an effective, cost-efficient civil service system</i>	
30	<i>based on merit, efficiency, fitness, and length of service, consistent with the law and</i>	
31	<i>professional standards, for firefighters and police officers in all municipalities in</i>	
32	<i>the state having populations of not less than 7,000 nor more than 500,000</i>	
33	<i>inhabitants, and in all parish fire departments and fire protection districts</i>	
34	<i>regardless of population, in order to provide a continuity in quality in law</i>	
35	<i>enforcement and fire protection for citizens of the state in both rural and urban</i>	
36	<i>areas.</i>	
37	Objective: To improve the content validity of classification plan for each	
38	jurisdiction by assuring that each class description is supported by job analysis data	
39	not greater than five years old by June 30, 2013.	
40	Performance Indicators:	
41	Percentage of classification descriptions reviewed	25%
42	Percentage of class descriptions supported	
43	by job analysis data less than 5 years old	45%
44	Percentage of class descriptions	
45	having supporting validity documentation	
46	for qualifications requirements	6%
47	Objective: By June 30, 2013, improve validity of examinations developed by the	
48	Office of State Examiner so that candidates identified as eligible will have the	
49	knowledge and skills necessary to be placed in a working test period, and so that	
50	examinations administered will be legally defensible.	
51	Performance Indicators:	
52	Number of fire prevention/investigation classes for which multi-jurisdictional	
53	standard examinations have been developed	1
54	Percentage of standard, multi-jurisdictional promotional examinations for which	
55	documentary support for score ranking has been established	12%

Objective: To provide initial orientation by June 30, 2013, to local governing authorities in 24 new jurisdictions to which the system applies concerning the requirements of Municipal Fire and Police Civil Service Law, and assisting such entities in establishing civil service boards.

Performance Indicator:

Percentage of potential jurisdictions contacted, verified, and provided initial orientation concerning the statutory requirements of the MFPCS System. 27%

Objective: To improve service to jurisdictions through timely support to those involved in the operation of the system at the local level through telephone support, correspondence, seminars, individual orientation sessions, and revised training materials with interactive components by June 30, 2013.

Performance Indicator:

Percentage of local civil service boards and jurisdictions indicating satisfaction with OSE services 89%

Objective: To increase service to jurisdictions and to applicants for employment in the system through the e-government concept by adding online, interactive services in five (5) categories by June 30, 2013.

Performance Indicator:

Number of online, interactive services added to agency website 1

TOTAL EXPENDITURES \$ 1,625,133

MEANS OF FINANCE:

State General Fund by:

Statutory Dedications:

Municipal Fire & Police Civil Service Operating Fund \$ 1,625,133

TOTAL MEANS OF FINANCING \$ 1,625,133

17-562 ETHICS ADMINISTRATION

EXPENDITURES:

Administration – Authorized Positions (39) \$ 4,114,346

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.

Objective: Reduce the delay between the Board's initiation of investigations and final board resolution by streamlining the investigation process to 180 days by June 30, 2012.

Performance Indicators:

Number of investigations completed 162

Number of investigations completed by deadline 146

Percentage of investigations completed within deadline (180 processing days) 90%

Objective: Reduce the delay between assessment of late fees and issuance of the Board's orders to 150 days by June 30, 2012.

Performance Indicators:

Percentage of orders issued within 150 days 60%

Percentage of reports and registrations filed late 7%

Objective: By June 30, 2012, 25% of all reports and registrations are filed electronically.

Performance Indicator:

Percentage of reports and registrations filed electronically 16%

TOTAL EXPENDITURES \$ 4,114,346

FROM:

State General Fund (Direct) \$ 3,994,640

State General Fund by:

Fees & Self-generated Revenues \$ 119,706

TOTAL MEANS OF FINANCING \$ 4,114,346

17-563 STATE POLICE COMMISSION**EXPENDITURES:**

Administration - Authorized Positions (4)	<u>\$ 665,616</u>
---	-------------------

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.*

Objective: In FY 2008-2009, 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.

Performance Indicators:

Number of incoming appeals	8
Percentage of all cases heard or decided within 3 months	22%

Objective: In FY 2008-2009, the Administration Program will maintain a one- day turn around time on processing personnel actions.

Performance Indicators:

Number of personnel actions processed	12
Average processing time (in days)	1

Objective: In FY 2008-2009, the Administration Program will maintain existing testing, grade processing, and certification levels for the State Police cadet hiring process.

Performance Indicators:

Number of job applicants - cadets only	800
Number of tests given	4
Number of certificates issued	1
Number of eligible's per certificate	475
Average length of time to issue certificates (in days)	1

Objective: In FY 2008-2009, the Administration Program will maintain at existing indicators for State Police Sergeants, Lieutenants and Captains until a new examination is developed which could drastically change indicators at that time.

Performance Indicators:

Total number of job applicants - sergeants, lieutenants, and captains	435
Average number of days from receipt of exam request to date of Exam - sergeants, lieutenants, and captains	45
Total number of tests administered - sergeants, lieutenants, and captains	12
Average number of days to process grades – sergeants, lieutenants, and captains	30
Total number of certificates issued - sergeants, lieutenants, and captains	20
Average length of time to issue certificates (in days) - sergeants, lieutenants, and captains	1

TOTAL EXPENDITURES	<u>\$ 665,616</u>
--------------------	-------------------

MEANS OF FINANCE:

State General Fund (Direct)	<u>\$ 665,616</u>
-----------------------------	-------------------

TOTAL MEANS OF FINANCING	<u>\$ 665,616</u>
--------------------------	-------------------

17-564 DIVISION OF ADMINISTRATIVE LAW**EXPENDITURES:**

Administration - Authorized Positions (31)	<u>\$ 3,902,893</u>
--	---------------------

Program Description: *Provides a neutral forum for handling administrative hearings for certain state agencies, with respect for the dignity of individuals and their due process rights.*

Objective: To docket cases and conduct administrative hearings as requested by parties.

Performance Indicators:

Number of cases docketed	6,000
Percentage of cases docketed that are properly filed and received	100%
Number of hearings conducted	5,700

1	Objective: To issue decisions and orders in all unresolved cases.	
2	Performance Indicator:	
3	Number of decisions or orders issued	7,500
4	TOTAL EXPENDITURES	\$ <u>3,902,893</u>
5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ 267,395
7	State General Fund by:	
8	Interagency Transfers	\$ 3,610,108
9	Fees & Self-generated Revenues	\$ <u>25,390</u>
10	TOTAL MEANS OF FINANCING	\$ <u>3,902,893</u>

11 **SCHEDULE 18**
12 **RETIREMENT SYSTEMS**

13	18-586 TEACHERS' RETIREMENT SYSTEM - CONTRIBUTIONS	
14	EXPENDITURES:	
15	State Aid	\$ <u>1,564,978</u>
16	Program Description: <i>Reflects supplemental allowances provided by various</i>	
17	<i>legislation; and supplemental payments to LSU Cooperative Extension retirees.</i>	
18	TOTAL EXPENDITURES	\$ <u>1,564,978</u>
19	MEANS OF FINANCE:	
20	State General Fund (Direct)	\$ <u>1,564,978</u>
21	TOTAL MEANS OF FINANCING	\$ <u>1,564,978</u>

22 **SCHEDULE 19**
23 **HIGHER EDUCATION**

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

26 In accordance with Article VIII, Section 12 of the Constitution, and in acknowledgment of
27 the responsibilities which are vested in the management boards of postsecondary education,
28 all appropriations for postsecondary education institutions which are part of a university and
29 college system are made to their respective management boards and shall be administered
30 by the same management boards and used solely as provided by law.

31 Out of the funds appropriated herein for postsecondary education to the Louisiana State
32 University Board of Supervisors, Southern University Board of Supervisors, University of
33 Louisiana Board of Supervisors and the Louisiana Community and Technical Colleges
34 Board of Supervisors, the amounts shall be allocated to each postsecondary education
35 institution within the respective system as provided herein. Allocations of Total Financing
36 to institutions within each system may be adjusted as authorized for program transfers in
37 accordance with R.S. 39:73 as long as the total system appropriation of Means of Finance
38 and the institution allocations of State General Fund remain unchanged in order to
39 effectively utilize the appropriation authority provided herein for Fees and Self-generated
40 Revenues, Interagency Transfers and Federal Funds for each system.

41 Each management board has the authority to manage and supervise the postsecondary
42 institutions under its jurisdiction. Responsibilities include the following: to employ and/or
43 approve the employment and establish and/or approve the salary of board and university
44 personnel; to actively seek and accept donations, bequests, or other forms of financial
45 assistance; to set tuition and fees; to award certificates, confer degrees, and issue diplomas;
46 to buy, lease, and/or sell property and equipment; to enter into contractual arrangements on
47 behalf of the institutions; to adopt academic calendars; to sue and be sued; to establish and
48 enforce operational policies for the board and institutions; and to perform other such

1 functions as are necessary or incidental to the supervision and management of their
2 respective system.

3 MASTER/Strategic Plan for Postsecondary Education: In accordance with Article VIII,
4 Section 5 (D)(4) of the Constitution and Act 1465 of 1997, the most recently revised Master
5 Plan for Postsecondary Education identifies three primary goals: (1) increase opportunities
6 for student access and success, (2) ensure quality and accountability, and (3) enhance
7 services to community and state. Through the specification of the role, scope, and mission
8 of each postsecondary institution and the adoption of a selective admissions framework,
9 objective targets have been identified. Subsequent strategic and operational plans will reflect
10 regional and institutional strategies for attainment of these statewide goals.

11 Formula: The Board of Regents is constitutionally required to develop a formula for the
12 equitable distribution of funds to the institutions of postsecondary education. The board has
13 adopted a mission-driven formula for two-year and four-year institutions, with separate
14 funding formulas/plans for the Louisiana Technical College, medicine, veterinary medicine,
15 law, agricultural, research, and public service programs that consists of an operational
16 funding plan that includes three broad components: Core Funding; Quality/Campus
17 Improvement and State Priorities Funding, including Workforce and Economic
18 Development; and Performance Incentive Funding.

19 In the development of the core funding component of the formula funding strategy, the
20 following goals were identified: addressing equity concerns; recognizing differences in
21 institutional missions; encouraging some campuses to grow and others to raise admission
22 standards; and recognizing special programs. To address these goals, the formula core
23 funding component includes as ingredients: mission related funding targets, a high cost
24 academic program factor, an enrollment factor, and allowance for special programs.

25 The quality component of the formula allows for: targeting resources to strategic programs,
26 connecting funding policies with values and strategies identified in the Master Plan for
27 Postsecondary Education, allocating resources to support the state's economic development
28 goals, encouraging private investment, encouraging efficiencies and good management
29 practices, and providing resources to support a quality learning environment.

30 The performance component of the formula is designed to promote performance evaluation
31 and functional accountability. The Board of Regents will continue to develop appropriate
32 evaluation mechanisms in the following areas: student charges/costs, student advancement,
33 program viability, faculty activity, administration, and mission specific goals unique to each
34 institution.

35 All funding appropriated from State General Fund (Direct) or Statutory Dedications to the
36 Board of Regents, Louisiana State University Board of Supervisors, Southern University
37 Board of Supervisors, University of Louisiana Board of Supervisors and the Louisiana
38 Community and Technical Colleges Board of Supervisors for use of public postsecondary
39 education formula institutions shall be included in the determination of the formula
40 implementation rate. This also includes funding appropriated to the Board of Regents or one
41 of the four aforementioned Board of Supervisors that is retained by a Board but subsequently
42 transferred to a formula institution via interagency transfers, through restricted funds and/or
43 contracts. However, upon approval of the Board of Regents and the Division of
44 Administration, specific projects shall be excluded from inclusion in the formula
45 implementation rates.

46 The other sources of revenues used to fund the operations of institutions are fees and self-
47 generated revenues, primarily consisting of tuition and mandatory fees, interagency transfers
48 from other state agencies, statutory dedications and unrestricted federal funds.

19-671 BOARD OF REGENTS**EXPENDITURES:**Board of Regents - Authorized Positions (83) \$ 133,303,539

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	200,000
Percent change in enrollment from fall 2006 baseline year	2.40%

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	68,000
Percent change in minority enrollment from fall 2006 baseline year	8.90%

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education by 5.1 percentage points from the fall 2006 baseline level of 75% to 80% by fall 2012.

Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention)	77
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention)	2.10%

Objective: Increase the three/six-year graduation rate in public postsecondary education by 11.6 percentage points over the baseline year rate (fall 1999 cohort) of 38.4% to 50% by Fiscal Year 2012-2013 (fall 2006 cohort).

Performance Indicators:

Number of graduates in three/six years	11,000
Percentage of students graduating within three/six years	40.00%

TOTAL EXPENDITURES \$ 133,303,539**MEANS OF FINANCE**

State General Fund (Direct) \$ 74,885,932

State General Fund by:

Interagency Transfers \$ 1,299,945

Fees & Self-generated Revenues \$ 2,566,380

Statutory Dedications:

Louisiana Quality Education Support Fund \$ 37,086,235

Proprietary School Fund \$ 400,000

Higher Education Initiatives Fund \$ 8,001,174

Federal Funds \$ 9,063,873**TOTAL MEANS OF FINANCING** \$ 133,303,359**ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY****EXPENDITURES:**Board of Regents \$ 25,126,548**TOTAL EXPENDITURES** \$ 25,126,548

1	MEANS OF FINANCE:	
2	Interagency Transfers	\$ 22,126,548
3	Federal Funds	<u>\$ 3,000,000</u>
4	TOTAL MEANS OF FINANCING	<u>\$ 25,126,548</u>

5 The special programs identified below are funded within the Statutory Dedication amount
6 appropriated above. They are identified separately here to establish the specific amount
7 appropriated for each category.

8 Louisiana Quality Education Support Fund

9	Enhancement of Academics and Research	\$ 22,946,165
10	Recruitment of Superior Graduate Fellows	\$ 3,851,500
11	Endowment of Chairs	\$ 3,220,000
12	Carefully Designed Research Efforts	\$ 6,064,372
13	Administrative Expenses	<u>\$ 1,004,198</u>
14	Total	<u>\$ 37,086,235</u>

15 Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund
16 may be entered into for periods of not more than six years.

17 Provided, however, that the \$15,000,000 provided from State General Fund (Direct) to the
18 Board of Regents for the Performance Incentive Pool shall be distributed in accordance with
19 a plan developed and approved by the Board of Regents and approved by the Division of
20 Administration.

21 Provided, however, that the \$10,000,000 provided from State General Fund (Direct) to the
22 Board of Regents for Workforce Development shall be distributed in accordance with a plan
23 developed and approved by the Board of Regents and approved the Division of
24 Administration.

25 **19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM**

26	EXPENDITURES:	
27	Louisiana Universities Marine Consortium	\$ 7,081,071

28 **Role, Scope, and Mission Statement:** *The Louisiana Universities Marine*
29 *Consortium (LUMCON) will conduct research and education programs directly*
30 *relevant to Louisiana's needs in marine science and coastal resources and will*
31 *serve as a facility for all Louisiana schools with interests in marine research and*
32 *education in order to increase awareness at all levels of society of the*
33 *environmental, economic and cultural value of Louisiana's coastal and marine*
34 *environments.*

35 **Objective:** Increase the current levels of research activity at LUMCON by 20% by
36 Fiscal Year 2013.

37	Performance Indicators:	
38	Number of scientific faculty (state)	7
39	Number of scientific faculty (total)	9
40	Research grants-expenditures (in millions)	\$3.00
41	Grants: state funding ratio	1.65

1 **Objective:** Increase the level of participation by university students, K-12 students,
2 and the public in LUMCON's education and outreach programs by 10% by Fiscal
3 Year 2013.

4 **Performance Indicators:**

5	Number of students registered	70
6	Number of credits earned	190
7	Number of university student contact hours	4,080
8	Contact hours for non-university students	30,000
9	Number of students taking field trips	2,750
10	Total number of non-university groups	100

11 Auxiliary Account \$ 2,130,000

12 TOTAL EXPENDITURES \$ 9,211,071

13 MEANS OF FINANCE:

14 State General Fund (Direct) \$ 3,170,717

15 State General Fund by:

16 Interagency Transfers \$ 850,000

17 Fees & Self-generated Revenues \$ 1,100,000

18 Statutory Dedication:

19 Support Education in Louisiana First Fund \$ 48,206

20 Higher Education Initiatives Fund \$ 7,481

21 Federal Funds \$ 4,034,667

22 TOTAL MEANS OF FINANCING \$ 9,211,071

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

25 Dormitory/Cafeteria Sales \$ 130,000

26 Vessel Operations \$ 900,000

27 Vessel Operations - Federal \$ 1,100,000

28 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

29 EXPENDITURES:

30 Louisiana State University Board of Supervisors -

31 Authorized Positions (69) \$ 1,582,947,046

32 TOTAL EXPENDITURES \$ 1,582,947,046

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 682,528,156

35 State General Fund by

36 Interagency Transfers \$ 391,738,604

37 Fees & Self-generated Revenues \$ 350,957,412

38 Statutory Dedications:

39 Fireman Training Fund \$ 2,327,313

40 Tobacco Tax Health Care Fund \$ 26,554,864

41 Support Education in Louisiana First Fund \$ 27,593,709

42 2004 Overcollections Fund \$ 24,887,753

43 Higher Education Initiatives Fund \$ 1,441,081

44 Two Percent Fire Insurance Fund \$ 210,000

45 Equine Fund \$ 750,000

46 Federal Funds \$ 73,958,154

47 TOTAL MEANS OF FINANCING \$ 1,582,947,046

48 Out of the funds appropriated herein to the LSU Board of Supervisors, the following
49 amounts shall be allocated to each higher education institution.

Louisiana State University Board of Supervisors

State General Fund	\$	10,192,973
Total Financing	\$	30,192,973

Role, Scope, and Mission Statement: *The Louisiana State University System's mission is to redefine and improve the core functions that are normally associated with central administration including: strategic planning and consensus building among all levels of higher education; appointing, evaluating, and developing campus level chief operating officers; fostering collaboration among and between campuses; serving as an advocate about the needs of higher education; providing a liaison between state government and campuses within the system; making recommendations on the allocation of capital and operating resources; auditing and assessing the use of funds and the cost effective performance of the campuses. The system functions of allocating resources, implementing policy, and working within the structure of government make it possible for the constituent campuses to provide quality instruction, to support faculty research programs, and to serve the community and the state.*

Objective: To increase fall headcount enrollment in the LSU system by 2% from the baseline level of 54,155 in fall 2006 to 57,404 by fall 2009.

Performance Indicators:

Fall headcount enrollment	54,155
Percent change in enrollment from Fall 2006 baseline year	1.00%

Objective: To increase minority fall headcount enrollment in the LSU system by 9.2% from the baseline level of 15,399 in fall 2006 to 16,816 by fall 2009.

Performance Indicators:

Fall minority headcount enrollment	15,399
Percent change in minority enrollment from Fall 2006 baseline year	1.00%

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in the LSU System by 2 percentage points from the fall 2006 baseline level of 83% to 85% by fall 2009.

Performance Indicator:

Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	85.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	1.00%

Objective: Increase the three/six-year graduation rate in the LSU System 4 percentage points over baseline year rate of 56% in Fiscal Year 2005-2006 to 60% by Fiscal Year 2009-2010.

Performance Indicators:

Number of graduates in Three/six years	3,864
Three/Six-year graduation rate	59.00%

1 Louisiana State University - A & M College

2	State General Fund	\$ 233,950,838
3	Total Financing	\$ 441,429,938

4 **Role, Scope and Mission Statement:** *As the flagship institution in the state, the*
5 *vision of Louisiana State University is to be a leading research-extensive university,*
6 *challenging undergraduate and graduate students to achieve the highest levels of*
7 *intellectual and personal development. Designated as both a land-grant and sea-*
8 *grant institution, the mission of Louisiana State University (LSU) is the generation,*
9 *preservation, dissemination, and application of knowledge and cultivation of the*
10 *arts. In implementing its mission, LSU is committed to offer a broad array of*
11 *undergraduate degree programs and extensive graduate research opportunities*
12 *designed to attract and educate highly-qualified undergraduate and graduate*
13 *students; employ faculty who are excellent teacher-scholars, nationally competitive*
14 *in research and creative activities, and who contribute to a world-class knowledge*
15 *base that is transferable to educational, professional, cultural and economic*
16 *enterprises; and use its extensive resources to solve economic, environmental and*
17 *social challenges.*

18 **Objective:** Maintain fall headcount enrollment at the fall 2006 baseline level of
19 29,000 through fall 2012.

20 **Performance Indicators:**

21	Fall headcount enrollment	28,500
22	Percent change in enrollment from Fall 2006 baseline year	-1.70%

23 **Objective:** To increase minority fall headcount enrollment by 2% from the fall
24 2006 baseline level of 4,349 to 4,450 by fall 2012.

25 **Performance Indicators:**

26	Fall minority headcount enrollment	4,250
27	Percent change in minority enrollment form Fall 2006 baseline year	-2.30%

28 **Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen
29 retained to the second year in public postsecondary education by 2.2% from the fall
30 2006 baseline level of 88.8% to 91% by fall 2012.

31 **Performance Indicator:**

32	Percentage of first-time, full-time, degree-seeking freshmen retained	
33	to the second year in public postsecondary education	90.00%
34	Percentage point change in the percentage of first-time, full-time,	
35	degree-seeking freshmen retained to the second year in public	
36	postsecondary education	1.20%

37 **Objective:** Increase the six-year baccalaureate graduation rate by 1.5 percentage
38 points over baseline year rate of 64.5% in Fiscal Year 2006-2007 to 66% by Fiscal
39 Year 2012-2013.

40 **Performance Indicators:**

41	Number of graduates in six years	3,388
42	Six-year graduation rate	65.50%

43 Louisiana State University - Alexandria

44	State General Fund	\$ 12,638,139
45	Total Financing	\$ 20,740,781

46 **Role, Scope, and Mission Statement:** *Louisiana State University at Alexandria*
47 *offers Central Louisiana access to affordable baccalaureate and associate degrees*
48 *in a caring environment that challenges students to seek excellence in and bring*
49 *excellence to their studies and their lives. LSUA is committed to a reciprocal*
50 *relationship of enrichment with the diverse community it serves.*

51 **Objective:** To increase fall headcount enrollment by 2% over the baseline of 3,061
52 in fall 2003 to 3,122 by fall 2009.

53 **Performance Indicators:**

54	Fall headcount enrollment	3,100
55	Percent change in enrollment from Fall 2003 baseline year	1.30%

56 **Objective:** To increase minority fall headcount enrollment by 2% over the fall
57 2003 baseline level of 706 to 720 by fall 2009.

58 **Performance Indicators:**

59	Fall minority headcount enrollment	710
60	Percent change in minority enrollment from Fall	
61	2003 baseline year	0.60%

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year by 10 percent from the fall 2003 baseline level of 49% to 59% by fall 2009.

Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	53.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	2.00%

Objective: To maintain the six-year baccalaureate graduation rate at the baseline year rate of Fiscal Year 2002-2003 until Fiscal Year 2008-2009.

Performance Indicators:

Number of graduates in six years	31
----------------------------------	----

University of New Orleans

State General Fund	\$	70,690,028
Total Financing	\$	122,574,829

Role, Scope, and Mission Statement: *The University of New Orleans (UNO) is the comprehensive metropolitan research university providing essential support for the economic, educational, social, and cultural development of the New Orleans metropolitan area. The institution's primary service area includes Orleans Parish and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St. James, and Plaquemine. As an institution that imposes admissions criteria, UNO serves the educational needs of this population primarily through a wide variety of baccalaureate programs in the arts, humanities, sciences, and social sciences and in the professional areas of business, education, and engineering. UNO offers a variety of graduate programs, including doctoral programs in chemistry, education, engineering and applied sciences, financial economics, political science, psychology, and urban studies. As an urban university serving the state's largest metropolitan area, UNO directs its resources and efforts towards partnerships with business and government to address the complex issues and opportunities that affect New Orleans and the surrounding metropolitan area.*

Objective: To increase fall headcount enrollment by 27.7% from the fall 2006 baseline level of 11,747 to 15,000 by fall 2012.

Performance Indicators:

Fall headcount enrollment	11,900
Percent change in the number of students enrolled compared to prior fall data	3.83%

Objective: To increase minority fall headcount enrollment by 27.7% from the fall 2006 baseline level of 4,834 to 6,172 by fall 2012.

Performance Indicators:

Fall minority headcount enrollment	3,739
Percent change in the number of minority students enrolled compared to prior fall data	3.83%

Objective: Decrease the percentage of first-time, full-time, degree-seeking freshmen retained to second year by 9 percentage points from the fall 2006 baseline level of 79% to 70% by fall 2012.

Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	70.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	2.90%

Objective: To increase the six-year baccalaureate graduation rate by 15.4 percentage points over baseline year rate of 24% in Fiscal Year 2005-2006 to 39.4% by Fiscal Year 2011-2012.

Performance Indicators:

Number of graduates in six years	986
Six-year graduation rate	26.50%

Louisiana State University Health Sciences Center - New Orleans

State General Fund	\$ 117,688,431
Total Financing	\$ 199,854,502

Role, Scope, and Mission Statement: *The LSU Health Sciences Center - New Orleans (LSUHSC-NO) provides healthcare education, research, patient care and community outreach of the highest quality throughout the State of Louisiana. LSUHSC-NO encompasses six professional schools: the School of Medicine, the School of Graduate Studies, the School of Dentistry, the School of Nursing, the School of Allied Health Professions, and the School of Public Health. It educates and provides on-going resources for students, health care professionals, and scientists at many levels, and is committed to the advancement and dissemination of knowledge in medicine, basic sciences, dentistry, nursing, allied health, and public health. LSUHSC-NO develops and expands statewide programs of applied and basic research; this research results in publications, technology transfer and related economic enhancements to meet the needs of the State of Louisiana and the nation. LSUHSC-NO provides vital public service through direct patient care, including care of low income and uninsured patients. Health care services are provided through LSUHSC-NO clinics and numerous affiliated hospitals and clinics throughout Louisiana. LSUHSC-NO also provides coordination and referral services, continuing education, and public healthcare information.*

Objective: To increase the fall headcount enrollment for all programs at the LSU Health Sciences Center-New Orleans by 12.78% from fall 2000 baseline of 2,019 to 2,277 by fall 2008.

Performance Indicators:

Fall headcount enrollment	2,277
Percent change for fall headcount enrollment over Fall 2000 baseline year	12.78%

Objective: To maintain minority fall 2008 headcount enrollment at the LSU Health Sciences Center-New Orleans at the fall 2000 baseline of 381.

Performance Indicators:

Percent change for minority Fall headcount enrollment over Fall 2000 baseline year	0%
Minority Fall headcount enrollment	381

Objective: To increase the percentage of first-time entering students retained to the second year in fall 2008 to 96%, 3% above the baseline rate of 93% in fall 2000.

Performance Indicators:

Retention rate of first-time, full-time entering students to second year	96.00%
Percentage point difference in retention of first-time, full-time entering students to second year (from Fall 2000 baseline year)	3.00%

Objective: To maintain 100% accreditation of programs.

Performance Indicators:

Percentage of mandatory programs accredited	100%
---	------

Objective: To maintain the number of students earning medical degrees in spring 2009 at the spring 2000 baseline of 176.

Performance Indicator:

Number of students earning medical degrees	176
Percent increase in the number of students earning medical degrees over the Spring 2000 baseline year level	0%

Objective: To increase the number of cancer screenings by 21% over the Fiscal Year 2006-2007 baseline of 16,951 to 20,511 in programs supported by the Stanley S. Scott Cancer Center and the School of Public Health.

Performance Indicator:

Percent increase in screenings	21.00%
--------------------------------	--------

1 Louisiana State University Health Sciences Center - Shreveport

2	State General Fund	\$ 68,466,238
3	Total Financing	\$ 420,853,624

4 **Role, Scope, and Mission Statement:** *The primary mission of Louisiana State*
5 *University Health Sciences Center – Shreveport (LSUHSC-S) is to provide*
6 *education, patient care services, research, and community outreach. LSUHSC-S*
7 *encompasses the School of Medicine in Shreveport, the School of Graduate Studies*
8 *in Shreveport, the School of Allied Health Professions in Shreveport, the LSU*
9 *Hospital, E.A. Conway Medical Center in Monroe and Huey P. Long Medical*
10 *Center in Pineville. In implementing its mission, LSUHSC-S is committed to:*
11 *Educating physicians, biomedical scientists, fellows and allied health professionals*
12 *based on state-of-the-art curricula, methods, and facilities, preparing students for*
13 *careers in health care service, teaching or research; providing state-of-the-art*
14 *clinical care, including a range of tertiary special services to an enlarging and*
15 *diverse regional base of patients; achieving distinction and international*
16 *recognition for basic science and clinical research programs that contribute to the*
17 *body of knowledge and practice in science and medicine; supporting the region and*
18 *the State in economic growth and prosperity by utilizing research and knowledge*
19 *to engage in productive partnerships with the private sector.*

20 **Objective:** To maintain the fall 2008 headcount enrollment for all programs at the
21 fall 2006 baseline of 742.

22 **Performance Indicators:**

23	Fall headcount enrollment	742
24	Percent change for fall headcount enrollment over Fall	
25	2006 baseline year	0%

26 **Objective:** To maintain minority fall 2008 headcount enrollment at the fall 2003
27 baseline of 109.

28 **Performance Indicators:**

29	Minority Fall headcount enrollment	109
30	Percent change for minority Fall headcount enrollment over Fall	
31	2006 baseline year	0%

32 **Objective:** To maintain the percentage of full-time entering students retained to the
33 second year in fall 2008 at the baseline rate of 96.6% in fall 2003.

34 **Performance Indicators:**

35	Retention rate of full-time entering students to second year	96.6%
36	Percentage point change in retention of full-time entering	
37	students to second year (from Fall 2003 Baseline Year)	0%

38 **Objective:** To maintain 100% accreditation of programs that are both educational
39 and hospital related.

40 **Performance Indicator:**

41	Percentage of mandatory programs accredited	100.00%
----	---	---------

42 **Objective:** To maintain the number of students earning medical degrees in spring
43 2009 at the spring 2004 baseline of 99.

44 **Performance Indicators:**

45	Number of students earning medical degrees	99
46	Percentage difference in the number of students earning	
47	medical degrees over the Spring 2004 baseline year level	0%

48 **Objective:** To maintain a teaching hospital facility for the citizens of Louisiana.

49 **Performance Indicators:**

50	Inpatient Days	135,222
51	Outpatient Clinic Visits	464,657
52	Number of beds available (excluding nursery)	434
53	Percentage occupancy (excluding nursery)	88.90%
54	Cost per adjusted patient day (including nursery)	\$1,488
55	Adjusted cost per discharge (including nursery)	\$12,404

56 **Objective:** To increase Fiscal Year 2006-2007 number of cancer screenings by 3%
57 in Fiscal Year 2008-2009 in programs supported by the Feist-Weiller Cancer
58 Center(FWCC).

59 **Performance Indicator:**

60	Percent increase in screenings	3.00%
----	--------------------------------	-------

E.A. Conway Medical Center

State General Fund	\$ 13,290,934
Total Financing	\$ 89,695,385

Role, Scope, and Mission Statement: *Located in Monroe, Ouachita Parish, E.A. Conway (EAC) is an accredited acute-care teaching hospital within LSUHSC-S. EAC has primary responsibility for direct patient care services to indigent residents in health Region VII. Care is delivered in both inpatient and outpatient clinic settings by physicians who are faculty members of the LSU School of Medicine in Shreveport who also supervise postgraduate physicians at EAC. EAC and LSU Hospital in Shreveport continue to integrate the treatment programs between the two institutions to assure that whenever possible, EAC patients receive seamless care from its Shreveport sister hospital. EAC works closely with the North Louisiana Area Health Education Center (AHEC) as improving care in rural Northeast Louisiana and support practitioners in that area with continuing education opportunities and consultations are priorities shared by EAC and AHEC.*

Objective: To provide quality medical care while serving as the state’s classroom for medical and clinical education. To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 5.6 days for patients admitted to the hospital.

Performance Indicators:	
Average daily census	112
Emergency department visits	36,610
Total outpatient encounters	149,729
FTE staff per patient (per adjusted discharge)	7.1
Cost per adjusted discharge	\$6,766
Percentage of Readmissions	8.0%
Patient satisfaction survey rating	88.0%

Huey P. Long Medical Center

State General Fund	\$ 14,054,067
Total Financing	\$ 60,269,144

Program Description: *Acute care teaching hospital located in the Alexandria area providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; medical support (ancillary) services, and general support services. As a teaching facility, the hospital provides an atmosphere that is conducive to educating Louisiana’s future healthcare professionals. This facility is certified triennially (three-year) by The Joint Commission.*

Objective: Provide an adequate infrastructure and supportive environment for teaching and learning.

Performance Indicator:	
Average daily census	42.0

Objective: Continue the implementation of appropriate, effective and compassionate care that is accessible, affordable and culturally sensitive and that will serve as a model for others in Louisiana and across the country.

Performance Indicators:	
Emergency department visits	35,500
Total outpatient encounters	84,900

Objective: Meet and exceed the standards in customer service with our internal, external partners and constituencies to advance excellence in health care.

Performance Indicator:	
Percentage of readmissions	14.8%

Objective: Provide opportunities and resources for continuous improvement of workforce and foster cooperation and communication among our stakeholders.

Performance Indicator:	
Patient satisfaction survey rating	89%

1 Louisiana State University - Eunice

2	State General Fund	\$	8,637,598
3	Total Financing	\$	13,906,274

4 **Role, Scope, and Mission Statement:** *Louisiana State University at Eunice, a*
5 *member of the Louisiana State University System, is a comprehensive, open*
6 *admissions institution of higher education. The University is dedicated to high*
7 *quality, low-cost education and is committed to academic excellence and the dignity*
8 *and worth of the individual. To this end, Louisiana State University at Eunice*
9 *offers associate degrees, certificates and continuing education programs as well*
10 *as transfer curricula. Its curricula span the liberal arts, sciences, business and*
11 *technology, pre-professional and professional areas for the benefit of a diverse*
12 *population. All who can benefit from its resources deserve the opportunity to*
13 *pursue the goal of lifelong learning and to expand their knowledge and skills at*
14 *LSUE.*

15 **Objective:** To increase fall headcount enrollment by 9.1% from the fall 2006
16 baseline level of 2,749 to 3,000 by fall 2012.

17 **Performance Indicators:**

18	Fall headcount enrollment	2,850
19	Percent change in enrollment from Fall 2006 baseline year	3.64%

20 **Objective:** To maintain minority fall headcount enrollment at the fall 2006
21 baseline level of 739.

22 **Performance Indicators:**

23	Fall minority headcount enrollment	741
24	Percent change in minority enrollment from Fall 2006 baseline year	26.00%

25 **Objective:** To increase the percentage of first-time, full-time freshmen retained to
26 second year in Louisiana postsecondary education by 2% from the fall 2006
27 baseline level of 64% to 66% by fall 2012.

28 **Performance Indicators:**

29	Percentage of first-time, full-time, degree-seeking freshmen retained	
30	to the second year in public postsecondary education	65.00%
31	Number of first-time, full-time freshmen retained to second year	473

32 **Objective:** To increase the three-year graduation rate by two percentage points
33 over baseline year rate of 6% in Fiscal Year 2006-2007 to 8% by Fiscal Year 2012-
34 2013.

35 **Performance Indicators:**

36	Number of graduates in three years	48
37	Three-year graduation rate	6.80%

38 Louisiana State University - Shreveport

39	State General Fund	\$	17,523,260
40	Total Financing	\$	31,205,513

41 **Role, Scope, and Mission Statement:** *The mission of Louisiana State University*
42 *in Shreveport is to provide stimulating and supportive learning environment in*
43 *which students, faculty, and staff participate freely in the creation, acquisition, and*
44 *dissemination of knowledge; encourage an atmosphere of intellectual excitement;*
45 *foster the academic and personal growth of students; produce graduates who*
46 *possess the intellectual resources and professional personal skills that will enable*
47 *them to be effective and productive members of an ever-changing global community*
48 *and enhance the cultural, technological, social, and economic development of the*
49 *region through outstanding teaching, research, and public service.*

50 **Objective:** To increase fall headcount enrollment by 5% from the fall 2003
51 baseline level of 4,377 to 4,594 by fall 2009.

52 **Performance Indicators:**

53	Fall headcount enrollment	4,103
54	Percent change in enrollment from Fall 2003 baseline year	2.00%

55 **Objective:** To increase minority fall headcount enrollment by 5% from the fall
56 2003 baseline level of 1,122 to 1,178 by fall 2009.

57 **Performance Indicators:**

58	Minority Fall headcount enrollment	1,184
59	Percent change in minority headcount enrollment from	
60	Fall 2003 baseline level	2.00%

Objective: To increase the percentage of first-time, full-time freshmen retained to second year in Louisiana postsecondary education from 72.4% in baseline year 2003 to 76.4% by fall 2009.

Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	81.40%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	2.00%

Objective: To increase the six-year graduation rate as reported on GRS for the 1998 entering cohort from the baseline rate of 20.1% in Fiscal Year 2003 to 24.1% by Fiscal Year 2010.

Performance Indicators:

Number of graduates in six years	105
Six-year graduation rate	22.10%

Louisiana State University - Agricultural Center

State General Fund	\$ 86,649,336
Total Financing	\$ 112,173,303

Role, Scope, and Mission Statement: *The overall mission of the LSU Agricultural Center is to enhance the quality of life for people through research and educational programs that develop the best use of natural resources, conserve and protect the environment, enhance development of existing and new agricultural and related enterprises, develop human and community resources, and fulfill the acts of authorization and mandates of state and federal legislative bodies.*

Objective: To maintain and enhance the competitiveness and sustainability of the state's renewable natural resource based industries (agriculture, forestry and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices developed by research and delivered through extension.

Performance Indicators:

Average adoption rate for recommendations	74%
Percent increase in average adoption rate for recommendations	0%

Objective: To facilitate the development of an effective and informed community citizenry by maintaining club membership and program participants in 4-H youth development programs within the extension service.

Performance Indicators:

Number of 4-H members and program participants	190,000
Percent increase in 4-H club members and program participants	11.76%

Objective: To implement nutrition, health, and family and community development programs to enhance the quality of life of Louisiana citizens.

Performance Indicators:

Number of education contacts	1,100,000
Percent increase in number of educational contacts	0%

Paul M. Hebert Law Center

State General Fund	\$	9,560,669
Total Financing	\$	19,900,166

Role, Scope, and Mission Statement: *To attract and educate a well-qualified culturally and racially diverse group of men and women; to produce highly competent and ethical lawyers capable of serving the cause of justice in private practice, in public service, in commerce and industry, both in Louisiana and elsewhere; to support and assist the continuing professional endeavors of our alumni and to be of service to all members of the legal profession of this state; to provide scholarly support for the continued improvement of the law and to promote the use of Louisiana's legal contributions as reasoned models for consideration by other jurisdictions; and to develop the law school's potential as a bridge between the civil law and the common law, and to facilitate the exchange of ideas among legal scholars in both systems, including scholars in foreign jurisdictions.*

Objective: To maintain Juris Doctorate enrollment between 525 and 600.
Performance Indicators:
Number of students enrolled in the Juris Doctorate program 580
Percentage change in number of students enrolled in Juris Doctorate for Fall 2005 baseline year -11.20%

Objective: To maintain minority enrollment of at least 10% of the total enrollment.
Performance Indicator:
Percentage of minority students enrolled 10 %

Objective: To maintain the percentage of first-time entering students retained to the second year at 90%.
Performance Indicators:
Percentage point difference in retention of first-time students to second year from Fall 2005 baseline year -0.1%
Number of first-year students retained to the second year 190
Retention rate first-year students to second year 90.00%

Objective: To maintain the number of students earning Juris Doctorate degrees at 200.
Performance Indicator:
Number of students earning Juris Doctorate degrees 175

Objective: To maintain 100% accreditation of program.
Performance Indicator:
Percentage of mandatory programs accredited 100%

Objective: To maintain the highest passage rate among Louisiana law schools on the July administration of the Louisiana Bar Examination.
Performance Indicator:
Percentage of Louisiana law schools with lower passage rate 100.00%

Objective: To maintain a placement rate for the Law Center Juris Doctorate graduates from the previous year, as reported annually to the National Association of Law Placement (NALP), of at least 85%.
Performance Indicator:
Percentage of graduates from the previous year placed as reported by NALP 85.00%

Pennington Biomedical Research Center

State General Fund	\$ 19,185,645
Total Financing	\$ 20,150,614

Role, Scope, and Mission Statement: *The research at the Pennington Biomedical Research Center is multifaceted, yet focused on a single mission - promote longer, healthier lives through nutritional research and preventive medicine. The center's mission is to attack chronic diseases such as cancer, heart disease, diabetes, and stroke before they become killers. The process begins with basic research in cellular and molecular biology, progresses to tissues and organ physiology, and is extended to whole body biology and behavior. The research is then applied to human volunteers in a clinical setting. Ultimately, findings are extended to communities and large populations and then shared with scientists and spread to consumers across the world through public education programs and commercial applications.*

Objective: To increase total gift/grant/contract funding by 10%.	
Performance Indicators:	
Increase in non-state funding	16.50%
Number of funded proposals	95
Objective: To increase funding through contract research, technology transfer, and business development by 5%.	
Performance Indicator:	
Number of clinical trial proposals funded	25
Objective: To increase local and scientific community participation in programs offered through Pennington Biomedical Research Center by 25% by Fiscal Year 2010.	
Performance Indicator:	
Number of participants	7,500

19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS

EXPENDITURES:	
Southern University Board of Supervisors - Authorized Positions (27)	\$ 152,207,134
TOTAL EXPENDITURES	\$ 152,207,134
State General Fund (Direct)	\$ 92,042,699
State General Fund by:	
Interagency Transfers	\$ 2,181,188
Fees & Self-generated Revenues	\$ 49,439,088
Statutory Dedications:	
Support Education in Louisiana First Fund	\$ 3,523,875
Tobacco Tax Health Care Fund	\$ 1,000,000
Southern University Agricultural Program Fund	\$ 750,000
Higher Education Initiatives Fund	\$ 184,073
Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 50,000
Federal Funds	\$ 3,036,211
TOTAL MEANS OF FINANCING	\$ 152,207,134
Out of the funds appropriated herein to the Southern University Board of Supervisors the following amounts shall be allocated to each higher education institution.	

1 Southern University Board of Supervisors

2	State General Fund	\$	3,674,332
3	Total Financing	\$	3,674,332

4 **Role, Scope, and Mission Statement:** *The Southern University Board of*
5 *Supervisors shall exercise power necessary to supervise and manage the campuses*
6 *of postsecondary education under its control, to include receipt and expenditure of*
7 *all funds appropriated for the use of the board and the institutions under its*
8 *jurisdiction in accordance with the Master Plan, set tuition and attendance fees for*
9 *both residents and nonresidents, purchase/lease land and purchase/construct*
10 *buildings (subject to Regents approval), purchase equipment, maintain and improve*
11 *facilities, employ and fix salaries of personnel, review and approve curricula,*
12 *programs of study (subject to Regents approval), award certificates and confer*
13 *degrees and issue diplomas, adopt rules and regulations and perform such other*
14 *functions necessary to the supervision and management of the university system it*
15 *supervises. The Southern University System is comprised of the campuses under the*
16 *supervision and management of the Board of Supervisors of Southern University*
17 *and Agricultural and Mechanical College as follows: Southern University*
18 *Agricultural and Mechanical College (SUBR), Southern University at New Orleans*
19 *(SUNO), Southern University at Shreveport (SUSLA), Southern University Law*
20 *Center (SULC) and Southern University Agricultural Research and Extension*
21 *Center (SUAG).*

22 **Objective:** Increase fall headcount enrollment by 2.6% from fall 2006 baseline
23 level of 13,675 to 14,032 by fall 2012.
24 **Performance Indicators:**
25 Fall headcount enrollment 13,699
26 Percent change in enrollment from Fall 2006 baseline year 0.20%

27 **Objective:** Increase minority fall headcount enrollment by 2.6% from fall 2006
28 baseline level of 12,642 to 12,971 by fall 2012.
29 **Performance Indicators:**
30 Minority Fall headcount enrollment 12,750
31 Percent change in minority Fall headcount enrollment over Fall
32 2006 baseline year. 0.90%

33 **Objective:** To increase the percentage of first-time, full-time, degree-seeking
34 freshman retained to second year in Louisiana postsecondary education by 3% from
35 the fall 2006 baseline level (SUBR & SUSLA) and fall 2004 baseline level
36 (SUNO) of 67.5% to 70.5% by fall 2012.
37 **Performance Indicators:**
38 Number of first-time, full-time, degree-seeking freshmen retained to
39 the second year in public postsecondary education 68%
40 Percentage point change in the percentage of first-time, full-time,
41 degree-seeking freshmen retained to the second year in public
42 postsecondary education 0.90%

43 **Objective:** To increase the three/six-year graduation rates by 3 percentage points
44 over baseline year rate of 27% in Fiscal Year 2005-2006 to 30% by Fiscal Year
45 2012-2013.
46 **Performance Indicators:**
47 Number of graduates in (three-six) years 487
48 Three/six-year graduation rate 25.30%

1 Southern University - Agricultural & Mechanical College

2	State General Fund	\$	52,860,101
3	Total Financing	\$	92,735,078

4 **Role, Scope, and Mission Statement:** *Southern University and Agricultural &*
5 *Mechanical College (SUBR) serves the educational needs of Louisiana's*
6 *population through a variety of undergraduate, graduate, and professional*
7 *programs. The mission of Southern University and A&M College, an Historically*
8 *Black, 1890 land-grant institution, is to provide opportunities for a diverse student*
9 *population to achieve a high-quality, global educational experience, to engage in*
10 *scholarly, research, and creative activities, and to give meaningful public service*
11 *to the community, the state, the nation, and the world so that Southern University*
12 *graduates are competent, informed, and productive citizens.*

13 **Objective:** To increase fall headcount enrollment by 2% from the fall 2006 baseline
14 level of 8,624 to 8,796 by fall 2012.

15 **Performance Indicators:**

16	Fall headcount enrollment	8,236
17	Percent change in enrollment from Fall 2006 baseline year	-4.50%

18 **Objective:** To increase minority fall headcount enrollment by 2% from the fall
19 2006 baseline level of 8,249 to 8,414 by fall 2012.

20 **Performance Indicators:**

21	Fall minority headcount enrollment	8,043
22	Percent change in minority enrollment from Fall 2006 baseline year	-4.50%

23 **Objective:** To increase the percentage of first-time, full-time, degree-seeking
24 freshmen retained to second year in public postsecondary education by 2% from the
25 fall 2006 baseline level of 73.2% to 75.2% by fall 2012.

26 **Performance Indicators:**

27	Percentage of first-time, full-time, degree-seeking freshmen retained to	
28	the second year in public postsecondary education	73.50%
29	Percentage point change in the percentage of first-time, full-time,	
30	degree-seeking freshmen retained to the second year in public	
31	postsecondary education	0.30%

32 **Objective:** To increase the three/six-year graduation rate at Southern University
33 and A&M College by 3% from the Fiscal Year 2005-2006 baseline year rate of
34 30.2% to 33% by Fiscal Year 2012-2013.

35 **Performance Indicators:**

36	Number of graduates in six years	384
37	Six-year graduation rate	31.00%

38 Southern University - Law Center

39	State General Financing	\$	7,421,249
40	Total Financing	\$	11,103,097

41 **Role, Scope, and Mission Statement:** *Southern University Law Center (SULC)*
42 *offers legal training to a diverse group of students in pursuit of the Juris Doctorate*
43 *degree. SULC seeks to maintain its historical tradition of providing legal*
44 *education opportunities to under-represented racial, ethnic, and economic groups*
45 *to advance society with competent, ethical individuals, professionally equipped for*
46 *positions of responsibility and leadership; provide a comprehensive knowledge of*
47 *the civil law in Louisiana; and promotes legal services in underprivileged urban*
48 *and rural communities.*

49 **Objective:** To maintain fall headcount enrollment at SU Law Center at baseline
50 level of 479 from fall 2006 through fall 2012.

51 **Performance Indicator:**

52	Fall headcount enrollment	479
53	Percent change in Fall headcount enrollment from	
54	baseline year	0.00%

55 **Objective:** To maintain minority fall headcount enrollment at baseline level of 273
56 from fall 2006 through fall 2012.

57 **Performance Indicators:**

58	Fall minority headcount enrollment	273
59	Percent change in Fall minority headcount enrollment from	
60	baseline year	0.00%

1	Objective:	To maintain a placement rate of the Law Center’s graduates, as	
2		reported annually to the National Association of Law placement, of at least 80%.	
3	Performance Indicators:		
4		Percentage of graduates reported as employed to the National	
5		Association of Law Placement in February of each year	80.00%
6	Objective:	To maintain the percentage of first-time entering students retained to	
7		the second year at the baseline rate of 85% through Fiscal Year 2009-2010.	
8	Performance Indicator:		
9		Retention of first-time, full-time entering students to second year	85.00%
10	Objective:	To increase the number of students earning Juris Doctorate degrees by	
11		25% over the 90 in baseline year spring 2003 to 112 by spring 2009.	
12	Performance Indicator:		
13		Number of students earning Juris Doctorate degrees	112

14 Southern University - New Orleans

15	State General Fund	\$	15,585,048
16	Total Financing	\$	22,528,577

17 **Role, Scope, and Mission Statement:** *Southern University – New Orleans*
18 *primarily serves the educational and cultural needs of the Greater New Orleans*
19 *metropolitan area. SUNO creates and maintains an environment conducive to*
20 *learning and growth, promotes the upward mobility of students by preparing them*
21 *to enter into new, as well as traditional, careers and equips them to function*
22 *optimally in the mainstream of American society. SUNO provides a sound*
23 *education tailored to special needs of students coming to an open admissions*
24 *institution and prepares them for full participation in a complex and changing*
25 *society. SUNO serves as a foundation for training in one of the professions. SUNO*
26 *provides instruction for the working adult populace of the area who seek to*
27 *continue their education in the evening or on weekends.*

28	Objective:	To increase fall headcount enrollment by 3% from the fall 2006 baseline	
29		level of 2,185 to 2,251 by fall 2012.	
30	Performance Indicators:		
31		Fall headcount enrollment	2,549
32		Percent change in enrollment	
33		from Fall 2006 baseline year	3.00%

34	Objective:	To increase minority fall headcount enrollment by 3% from the fall	
35		2006 baseline level of 2,105 to 2,168 by fall 2012.	
36	Performance Indicators:		
37		Minority Fall headcount enrollment	2,379
38		Percent change in minority fall headcount enrollment	
39		over fall 2006 baseline year	3.00%

40	Objective:	Increase the percentage of first-time, full-time degree-seeking freshmen	
41		retained in public postsecondary education by 3% from the fall 2004 baseline level	
42		of 55.7% to 58.7% by fall 2012.	
43	Performance Indicators:		
44		Percentage of first-time, full-time, degree-seeking freshmen retained	
45		to the second year in public postsecondary education	57.00%
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 from baseline fall 2004.	3.00%

49	Objective:	Increase the six year graduation rate in public postsecondary education	
50		by 3% over baseline level of 13.4% in Fiscal Year 2005-2006 to 16.4% in Fiscal	
51		Year 2012-2013.	
52	Performance Indicators:		
53		Number of graduates in six years	34
54		Six-year graduation rate	11.90%

1 Southern University - Shreveport, Louisiana

2	State General Fund	\$	8,366,367
3	Total Financing	\$	13,168,686

4 **Role, Scope, and Mission Statement:** *This Southern University – Shreveport,*
5 *Louisiana (SUSLA) primarily serves the Shreveport/Bossier City metropolitan area.*
6 *SUSLA serves the educational needs of this population primarily through a select*
7 *number of associates degree and certificate programs. These programs are*
8 *designed for a number of purposes; for students who plan to transfer to a four-year*
9 *institution to pursue further academic training, for students wishing to enter the*
10 *workforce and for employees desiring additional training and/or retraining.*

11 **Objective:** To increase fall headcount enrollment by 5% from the fall 2006
12 baseline level of 2,387 to 2,507 by fall 2012.

13 **Performance Indicators:**

14	Fall headcount enrollment	2,435
15	Percent change in enrollment from Fall 2006 baseline year	2.00%

16 **Objective:** To increase minority fall headcount enrollment by 5% from the fall
17 2006 baseline level of 2,105 to 2,116 by fall 2012.

18 **Performance Indicators:**

19	Percent change in minority Fall headcount enrollment	
20	from Fall 2006 baseline year	3.80%
21	Minority Fall headcount enrollment	2,055

22 **Objective:** Increase the percentage of first-time, full-time, degree-seeking
23 freshmen retained to second year in public postsecondary education by 10
24 percentage points from the fall 2006 baseline level of 57.6% to 63.6% by fall 2012.

25 **Performance Indicators:**

26	Percentage of first-time, full-time, degree-seeking freshmen retained	
27	to the second year in public postsecondary education	60.00%
28	Percentage point change in the percentage of first-time, full-time,	
29	degree-seeking freshmen retained to the second year in public	
30	postsecondary education	4.10%

31 **Objective:** To increase the three year graduation rate in public postsecondary
32 education by 5 percentage points over baseline year rate of 19.6% in Fiscal Year
33 2006-2007 to 24.6% by Fiscal Year 2012-2013.

34 **Performance Indicators:**

35	Number of graduates in three years	69
36	Three-year graduation rate	21.60%

37 Southern University - Agricultural Research and Extension Center

38	State General Fund	\$	4,135,602
39	Total Financing	\$	8,997,364

40 **Role, Scope, and Mission Statement:** *The mission of the Southern University*
41 *Agricultural Research and Extension Center (SUAREC) is to conduct basic and*
42 *applied research and disseminate information to the citizens of Louisiana in a*
43 *manner that is useful in addressing their scientific, technological, social, economic*
44 *and cultural needs. The center generates knowledge through its research and*
45 *disseminates relevant information through its extension program that addresses the*
46 *scientific, technological, social, economic and cultural needs of all citizens, with*
47 *particular emphasis on those who are socially, economically and educationally*
48 *disadvantaged. Cooperation with federal agencies and other state and local*
49 *agencies ensure that the overall needs of citizens of Louisiana are met through the*
50 *effective and efficient use of the resources provided to the center.*

51 **Objective:** To maintain and enhance the competitiveness and sustainability of the
52 state's renewable natural resource based industries (agricultural, forestry and
53 fisheries) by maintaining the average adoption rate for recommended cultural and
54 best management practices at the Fiscal Year 2005-2006 baseline level of 50%
55 through Fiscal Year 2012-2013.

56 **Performance Indicator:**

57	Percentage of entrepreneurs adoption rate for recommendation	53.00%
----	--	--------

Objective: To facilitate the development of an effective and informed community citizenry by increasing involvement in youth development programs and activities by an average of five percent of the Fiscal Year 2005-2006 baseline level of 62,353 through Fiscal Year 2012-2013.

Performance Indicators:

Number of volunteer leaders	700
Number of participants in youth development programs and activities	90,000
Number of youth participants in community services and activities	2,850

Objective: To enhance the quality of the life and services in local communities and the health and well-being of the state's citizens by increasing educational programs contacts by an average of five percent annually from the Fiscal Year 2005-2006 baseline level of 470,000 through Fiscal Year 2012-2013.

Performance Indicators:

Number of educational contacts	495,000
Number of educational programs	1,500
Percent change in educational contacts	5%

19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS

EXPENDITURES:	
University of Louisiana Board of Supervisors - Authorized Positions (25)	\$ 739,126,791
TOTAL EXPENDITURES	\$ 739,126,791
MEANS OF FINANCE:	
State General Fund (Direct)	\$ 447,540,931
State General Fund by:	
Interagency Transfers	\$ 6,310,923
Fees & Self-generated Revenues	\$ 267,098,815
Statutory Dedication:	
Calcasieu Parish Fund	\$ 528,064
Higher Education Initiatives Fund	\$ 1,064,368
Support Education in Louisiana First Fund	\$ 16,583,690
TOTAL MEANS OF FINANCING	\$ 739,126,791

Out of the funds appropriated herein to the University of Louisiana Board of Supervisors (ULS), the following amounts shall be allocated to each higher education institution.

University of Louisiana Board of Supervisors

State General Fund	\$ 9,043,442
Total Financing	\$ 10,231,565

Role, Scope, and Mission Statement: *Supervises and manages eight universities within the system, as constitutionally prescribed, in order that they provide high quality education in an efficient and effective manner to the citizens of the state. The provision of R.S. 17:3217 specifies that the University of Louisiana System is composed of institutions under supervision and management of the University of Louisiana Board of Supervisors as follows: Grambling State University, Louisiana Tech University, McNeese State University at Lake Charles, Nicholls State University at Thibodaux, Northwestern State University at Natchitoches, Southeastern Louisiana University at Hammond, University of Louisiana at Lafayette and University of Louisiana at Monroe.*

Objective: Increase fall 14th class day headcount enrollment in the University of Louisiana System by 3.0% from the fall 2006 baseline level of 80,793 to 83,217 by fall 2012.

Performance Indicators:

Fall headcount enrollment	80,197
Percent change in fall headcount enrollment from fall 2006 baseline year	-0.70%

Objective: Increase the minority fall 14th class day headcount enrollment in the University of Louisiana System by 3% from the fall 2006 baseline of 22,338 to 23,008 by fall 2012.

Performance Indicators:

Fall minority headcount enrollment	21,681
Percent change in minority headcount enrollment for fall 2006 baseline year	-0.03%

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in the University of Louisiana System by 4 percentage points from the fall 2006 baseline level of 76% to 80% by fall 2012.

Performance Indicator:

Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention)	77.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention)	0.01%

Objective: Increase the six-year graduation rate in the University of Louisiana System by 19 percentage points from the fall 1999 baseline level of 35% to 54% by spring 2013.

Performance Indicators:

Number of graduates in six years	5,422
Six-year graduation rate	41.00%

Nicholls State University

State General Fund	\$ 34,411,526
Total Financing	\$ 58,651,910

Role, Scope, and Mission Statement: *Provides academic programs and support services for traditional and non-traditional students while promoting the economic and cultural infrastructure of the region. Nicholls State University includes the following activities: Office of the President, Offices of the Provost and Vice President for Academic Affairs, Finance and Administration, Student Affairs and Enrollment Services, and Institutional Advancement. Also included are the Colleges of Arts and Sciences, Education, Business Administration, and Nursing and Allied Health, University College and the Chef John Folse Culinary Institute. Degrees offered include Associate, Bachelors, Masters and Specialist in School Psychology. Nicholls is primarily a teaching institution, but is also highly involved in research appropriate to the region and service to the region.*

Objective: Increase the fall 14th class day headcount enrollment at Nicholls State University by 1.3% from the fall 2006 baseline level of 6,810 to 6,900 by fall 2012.

Performance Indicators:

Fall headcount enrollment	6,840
Percent change in enrollment from fall 2006 baseline year	0.40%

Objective: To maintain minority fall headcount enrollment at Nicholls State University at the fall 2006 baseline level of 1,576.

Performance Indicators:

Fall minority headcount enrollment	1,576
Percent change in minority enrollment from fall 2006 baseline year	0%

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education by 4.6 percentage points from fall 2006 baseline level of 73.4% to 78% by Fall 2012.

Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention)	74.90%
Percentage point change in the percentage of first-time, full- time, degree-seeking freshmen retained to the second year in postsecondary education (total retention)	1.50%

Objective: Increase the six-year graduation rate in postsecondary education by 17.9 percentage points from the fall 1999 baseline level of 32.1% to 50% by spring 2013.

Performance Indicators:

Number of graduates in six years	534
Six-year graduation rate	38.00%

Objective: Increase the total dollar amount of federal, state, and local-private gifts, grants and contracts awarded to Nicholls State University by 12% (from \$5,970,072 to \$6,686,481) by June 2013.

Performance Indicators:

Total Dollar Amount of Federal, State, & Local-Private Gifts, Grants, and Contracts awarded to Nicholls State University	\$6,145,989
--	-------------

Objective: Increase the total dollar amount of institution-based academic scholarships awarded per academic year from the baseline of \$903,877 for the 2005-2006 academic year by 20% (\$1,084,652) for the 2011-2012 academic year.

Performance Indicators:

Total dollar amount of institution-based academic scholarships	\$1,012,342
Total number of recipients per academic year	541

Grambling State University

State General Fund	\$	30,459,583
Total Financing	\$	56,809,327

Role, Scope, and Mission Statement: *Grambling State University is a comprehensive, historically-black, public institution that offers a broad spectrum of undergraduate and graduate programs of study. Through its undergraduate major courses of study, which are under girded by a traditional liberal arts program, and through its graduate school, which has a decidedly professional focus, the university embraces its founding principle of educational opportunity. The university affords each student the opportunity to pursue any program of study provided that the student makes reasonable progress and demonstrates that progress in standard ways. Grambling fosters in its students a commitment to service and to the improvement in the quality of life for all persons. The university expects that all persons who matriculate and who are employed at Grambling will reflect through their study and work that the University is indeed a place where all persons are valued, "where everybody is somebody."*

Objective: Increase fall 14th class day headcount enrollment at Grambling State University by 46% from the fall 2006 baseline level of 5,065 to 7,395 by fall 2012.

Performance Indicator:

Fall headcount enrollment	5,264
Percent change in enrollment from fall 2006 baseline year	3.90%

Objective: Increase minority fall headcount enrollment (as of 14th class day) at Grambling State University by 37% from the fall 2006 baseline level of 4,584 to 6,283 by fall 2012.

Performance Indicators:

Fall minority headcount enrollment	4,669
Percent change in minority enrollment from fall 2006 baseline year	1.80%

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year at Grambling State University by 20 percentage points from the 2006 baseline level of 59.9% to 80% by fall 2012.

Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention)	68.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at Grambling State University (total retention)	8.10%

McNeese State University

State General Fund	\$ 43,037,1010
Total Financing	\$ 70,914,210

Role, Scope, and Mission Statement: “Excellence with a personal touch” defines McNeese State University in its delivery of undergraduate and graduate education, research and service. Founded in 1939, McNeese State is deeply rooted in the culture of Southwest Louisiana – a culture that is inclusive of students from throughout the United States and many foreign countries. The University is a selective admissions institution that offers associate, baccalaureate, and specific graduate curricula distinguished by academic excellence. McNeese State University is a Level IV institution accredited by COC/SACS and by numerous discipline-specific national accrediting agencies. The University’s foundation is grounded in its core values of academic excellence, student success, fiscal responsibility, and university-community alliances. Fundamental to its educational mission is the desire to improve student learning, to enhance the educational experience, and to equip the program graduate for success in their field of study. McNeese enjoys a long-standing relationship with area businesses and industries, which assist faculty in their commitment to teaching excellence and provide students opportunities for distinctive learning. Through careful stewardship in its allocation of resources and space utilization, the University meets student needs while also serving community interests through cultural programming, continuing education, and leisure leaning opportunities. Students, faculty, and staff benefit from McNeese’s institutional commitment to integrated technology, campus development, and increased access for all.

Objective: Increase fall 14th class day headcount enrollment at McNeese State University by 2.75% from the fall 2006 baseline level of 8,339 to 8,568 by fall 2012.

Performance Indicators:	
Fall headcount enrollment	8,000
Percent change in enrollment from fall 2006 baseline year	-0.04%

Objective: Increase minority fall 14th class day headcount enrollment at McNeese State University by 2.75% from the fall 2006 baseline level of 1,737 to 1,785 by fall 2012.

Performance Indicators:	
Fall minority headcount enrollment	1,650
Percent change in minority enrollment from fall 2006 baseline year	-0.05%

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at McNeese State University by 4.6 percentage points from the fall 2006 baseline level of 73.4% to 78% by fall 2012.

Performance Indicators:	
Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention)	72.50%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention)	0.90%

Objective: Increase the six-year graduation rate at McNeese State University by 14.16 percentage points from the fall 1999 baseline level of 35.84% to 50% by spring 2013.

Performance Indicators:	
Number of graduates in six years	520
Six-year graduation rate	39.50%

1 University of Louisiana at Monroe

2	State General Fund	\$	54,524,108
3	Total Financing	\$	86,719,545

4 **Role, Scope, and Mission Statement:** *Serves its students and community through*
5 *teaching, research, and service. On a dynamic and diverse campus that is*
6 *technologically modern and conducive to learning, students are nurtured and*
7 *encouraged to broaden their values, intellect, interest, talents, and abilities to*
8 *become thoughtful and productive citizens. ULM also recognizes its responsibility*
9 *as a community leader and is committed to improving the general quality of life*
10 *through pure and applied research, clinics, teacher education, and partnerships.*
11 *As a major center for the health sciences, the University provides the public with*
12 *valuable healthcare resources, and the region's quality of life is improved through*
13 *University partnerships and internships with other academic institutions and with*
14 *both public and private entities. ULM's goals is to produce graduates who will be*
15 *successful in their chosen fields by promoting excellence in education and stressing*
16 *social responsibility and individual accountability by sponsoring quality research*
17 *programs and creative activities. Through its physical and academic resources,*
18 *ULM serves as a cultural center to promote the area's unique arts, archaeology,*
19 *history, folk life and natural sciences.*

20 **Objective:** Maintain the fall 14th class day headcount enrollment at the University
21 of Louisiana Monroe at the fall 2006 baseline level of 8,576.

22 **Performance Indicators:**

23	Fall headcount enrollment	8,576
24	Percent change in enrollment from fall	
25	2006 baseline year	0.00%

26 **Objective:** Maintain minority fall 14th class day headcount enrollment at the
27 University of Louisiana Monroe at the fall 2006 baseline level of 2,574.

28 **Performance Indicators:**

29	Fall minority headcount enrollment	2,574
30	Percent change in minority enrollment from fall	
31	2006 baseline year	0.00%

32 **Objective:** Increase the percentage of first-time, full-time, degree-seeking
33 freshmen retained to the second year at the University of Louisiana Monroe by 2.9
34 percentage points from the fall 2006 baseline level of 72.1% to 75% by fall 2012.

35 **Performance Indicators:**

36	Percentage of first-time, full-time, degree-seeking freshmen retained to	
37	second year in post secondary education (total retention).	73.00%
38	Percentage point change in the percentage of first-time, full-time,	
39	degree-seeking freshmen retained to the second year	
40	in postsecondary education (total retention)	0.90%

41 **Objective:** Increase the six year graduation rate at University of Louisiana Monroe
42 by 17.9% percentage points from the fall 1999 baseline level of 32.1% to 50% by
43 spring 2013.

44 **Performance Indicators:**

45	Number of graduates in six years	431
46	Six-year graduation rate	40.70%

47 Northwestern State University

48	State General Fund	\$	47,921,918
49	Total Financing	\$	78,360,518

50 **Role, Scope, and Mission Statement:** *A responsive, student-oriented institution*
51 *that is committed to the creation, dissemination, and acquisition of knowledge*
52 *through teaching, research, and service. The University maintains as its highest*
53 *priority excellence in teaching in graduate and undergraduate programs.*
54 *Northwestern State University prepares its students to become productive members*
55 *of society and promotes economic development and improvements in the quality of*
56 *life in its region.*

57 **Objective:** Increase fall 14th class day headcount enrollment at Northwestern State
58 University to 9,500 from the fall 2006 baseline level of 9,431 by fall 2012.

59 **Performance Indicators:**

60	Fall headcount enrollment	8,830
61	Percent change in enrollment from fall 2006 baseline year	-6.37%

Objective: Increase minority fall 14th class day headcount enrollment at Northwestern State University by 1% from the fall 2006 baseline level of 3,148 to 3,175 by fall 2012.

Performance Indicators:

Fall minority headcount enrollment	2,777
Percent change in minority enrollment from fall 2006 baseline year	-11.79%

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at Northwestern State University by 7 percentage points from the fall 2006 baseline level of 73% to 80% by fall 2012.

Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshman retained to second year at Northwestern State University (total retention)	76.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in postsecondary education (total retention)	4.11%

Objective: Increase the six-year graduation rate at Northwestern State University by 16 percentage points from the fall 1999 baseline level of 37% to 53% by spring 2013.

Performance Indicator:

Number of graduates in six years	712
Six-year graduation rate	37.70%

Objective: Increase the total number of online graduates from the 2006-2007 baseline of 97 graduates to 105 graduates by 2012-2013.

Performance Indicator:

Number of online graduates	100
Percentage change in the number of online graduates from baseline year 2006	3.10%

Southeastern Louisiana University

State General Fund	\$ 76,585,677
Total Financing	\$ 125,517,262

Role, Scope, and Mission Statement: *Lead the educational, economic and cultural development of southeast region of the state known as the Northshore. The University's educational programs are based on vital and evolving curricula that address emerging regional, national, and international priorities. Southeastern provides credit and non-credit educational experiences that emphasize challenging, relevant course content and innovative, effective delivery systems. Global perspectives are broadened through programs that offer the opportunity to work and study abroad. Together, Southeastern and the community provide a broad array of cultural activities that complete the total educational experience. The University promotes student success and retention as well as intellectual and personal growth through a variety of academic, social, vocational, and wellness programs. Southeastern embraces active partnerships that benefit faculty, students and the region it serves. Collaborative efforts are varied and dynamic; range from local to global; and encompass education business, industry, and the public sector. Of particular interest are partnerships that directly or indirectly contribute to economic renewal and diversification.*

Objective: Increase fall 14th class day headcount enrollment at Southeastern Louisiana University by 2.53% from the fall 2006 baseline level of 15,118 to 15,500 by fall 2012.

Performance Indicators:

Fall Head Count	15,300
Percent change in fall headcount enrollment from fall 2006 baseline year	0.54%

Objective: Increase minority fall 14th class day headcount enrollment at Southeastern Louisiana University by 3% from the fall 2006 baseline level of 3,009 to 3,100 by fall 2012.

Performance Indicators:

Fall minority headcount enrollment	2,743
Percent change in minority enrollment from fall 2006 baseline year	-8.84%

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at Southeastern Louisiana University by 2.4 percentage points from the fall 2006 baseline level of 75.6% to 78% by fall 2012.

Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshman retained to second year in postsecondary education (total retention)	76.32%
Percentage of first-time, full-time, degree-seeking freshman retained to the second year in postsecondary education (total retention)	0.72%

Objective: Increase the six year graduation rate at Southeastern Louisiana University by 19.96 percentage points from the fall 1999 baseline level of 30.04% to 50% by spring 2013.

Performance Indicators:

Number of graduates in six years	750
Six-year graduation rate	32.20%

University of Louisiana at Lafayette

State General Fund	\$ 91,292,454
Total Financing	\$ 149,180,300

Role, Scope, and Mission Statement: *Takes as its primary purpose the examination, transmission, preservation, and extension of mankind's intellectual traditions. The university provides intellectual leadership for the educational, cultural and economic development of the region and state through its instructional, research, and service activities, which include programs that attain national and international recognition. Graduate study and research are integral to the university's purpose. Doctoral programs will continue to focus on fields of study in which UL Lafayette is committed to promoting social mobility and equality of opportunity. The university extends its resources to diverse constituency groups it serves through research centers, continuing education, public outreach programs, cultural activities, and access to campus facilities. Because of its location in the heart of South Louisiana, UL Lafayette will continue its leadership role in sustaining instruction and research programs that preserve Louisiana's history, including Francophone Studies, and the rich Cajun and Creole cultures.*

Objective: Increase fall 14th class day headcount enrollment at the University of Louisiana at Lafayette by 4% from the fall 2006 baseline level of 16,302 to 16,952 by fall 2012.

Performance Indicators:

Fall student headcount	16,400
Percent change in student headcount enrollment from fall 2006 baseline year	1.20%

Objective: Increase minority fall 14th class day fall headcount enrollment at the University of Louisiana at Lafayette by 2.5% from the fall 2006 baseline of 3,458 to 3,544 by fall 2012.

Performance Indicators:

Fall minority headcount	3,475
Percent change in minority enrollment from fall 2006 baseline year	3.50%

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year at University of Louisiana at Lafayette by 2.6 percentage points from the fall 2006 baseline level of 82.4% to 85% by fall 2012.

Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshman retained to second year in postsecondary education (total retention)	83%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education	2.20%

Objective: Increase the six-year graduation rate at University of Louisiana at Lafayette by 10.92 percentage points from the fall 1999 baseline level of 43.08% to 54% by spring 2013.

Performance Indicators:

Number of graduates in six years	940
Six Year graduation rate	40.80%

Objective: Increase the amount of externally sponsored research and sponsored program funding awarded to the University of Louisiana at Lafayette by 20% from the Fiscal Year 2006-2007 baseline amount of \$42,500,000 to \$51,000,000 in Fiscal Year 2012-2013.

Performance Indicators:

Yearly amount of externally sponsored research and sponsored program funding	\$42,219,309
Percentage change in externally sponsored research and sponsored program funding	16.00%

19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES BOARD OF SUPERVISORS

EXPENDITURES:

Louisiana Community and Technical Colleges Board of Supervisors – Authorized Positions (55)	\$ 271,965,985
TOTAL EXPENDITURES	\$ 271,965,985

MEANS OF FINANCE:

State General Fund (Direct)	\$ 191,431,800
State General Fund by:	
Fees and Self-generated Revenues	\$ 73,650,107
Statutory Dedications:	
Support Education in Louisiana First Fund	\$ 6,406,234
Calcasieu Parish Fund	\$ 176,021
Higher Education Initiatives Fund	\$ 301,823
TOTAL MEANS OF FINANCING	\$ 271,965,985

Out of the funds appropriated herein to the Board of Supervisors of Community and Technical Colleges, the following amounts shall be allocated to each higher education institution.

Louisiana Community and Technical Colleges Board of Supervisors

State General Fund	\$ 4,426,397
Total Financing	\$ 4,426,397

Role, Scope and Mission Statement: Prepares Louisiana’s citizens for workforce success, prosperity, continued learning and improved quality of life. The Board of Supervisors of the Louisiana Community and Technical College System (LCTCS) provides effective and efficient management of the colleges within the System through policy making and oversight to educate and prepare Louisiana citizens for workforce success, prosperity and improved quality of life.

Objective: To increase fall headcount enrollment by 45% from the fall 2006 baseline level of 46,775 to 67,824 by fall 2012.

Performance Indicators:

Fall headcount enrollment	53,791
Percentage change in enrollment from fall 2006 baseline year	15.00%

Objective: To increase minority fall headcount enrollment by 45% from the fall 2006 baseline level of 17,989 to 26,084 by fall 2012.

Performance Indicators:

Fall minority headcount enrollment	20,687
Percentage change in minority enrollment from fall 2006 baseline year	15.00%

Objective: To increase the percentage of first-time, full-time, degree-seeking freshman retained to second year in public postsecondary education by 3.4 percentage points from the fall 2006 baseline level of 54.6% to 58% by fall 2012.

Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	56.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	1.00%

Objective: To increase the three/six-year graduation rate in public postsecondary education by 1.9 percentage points over baseline year rate of 18.1% in Fiscal Year 2006-2007 to 20% by Fiscal Year 2012-2013.

Performance Indicator:

Number of graduates in three years	1,277
Three-year graduation rate	11.70%

Baton Rouge Community College

State General Fund	\$	20,879,993
Total Financing	\$	31,249,572

Role, Scope, and Mission Statement: *An open admission, two-year postsecondary public institution. The mission of Baton Rouge Community College includes the offering of the highest quality collegiate and career education through comprehensive curricula allowing for transfer to four-year colleges and universities, community education programs and services life-long learning, and distance learning programs. This variety of offerings will prepare students to enter the job market, to enhance personal and professional growth, or to change occupations through training and retraining. The curricular offerings shall include courses and programs leading to transfer credits and to certificates, diplomas, and associate degrees. All offerings are designed to be accessible, affordable, and or high educational quality. Due to its location, BRCC is particularly suited to serve the special needs of area business and industries and the local, state, and federal governmental complex.*

Objective: To increase fall headcount enrollment by 45.6% from the fall 2006 baseline level of 6,525 to 9,500 by fall 2012.

Performance Indicators:

Fall headcount enrollment	7,517
Percentage change in enrollment from fall 2006 baseline year	15.20%

Objective: To increase minority fall headcount enrollment by 45.6% from the fall 2006 baseline level of 2,682 to 3,905 by fall 2012.

Performance Indicators:

Fall minority headcount enrollment	3,090
Percentage change in minority enrollment from fall 2006 baseline year	15.20%

Objective: To increase the percentage of first-time, full-time, degree seeking freshmen retained to second year in public postsecondary education by 5.1 percentage points from the fall 2006 baseline level of 54.9% to 60% by fall 2012.

Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	56.60%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	1.70%

Objective: To increase the three/six-year graduation rate in public postsecondary education by 5.5 percentage points over baseline year rate of 2.5% in Fiscal Year 2006-2007 to 8% by Fiscal Year 2012-2013.

Performance Indicators:

Number of graduates in three years	40
Three-year graduation rate	4.28%

1 Delgado Community College

2	State General Fund	\$	41,550,288
3	Total Financing	\$	70,756,867

4 **Role, Scope, and Mission Statement:** *Delgado Community College provides a*
5 *learning centered environment in which to prepare students from diverse*
6 *backgrounds to attain their educational, career, and personal goals, to think*
7 *critically, to demonstrate leadership, and to be productive and responsible citizens.*
8 *Delgado is a comprehensive, multi-campus, open-admissions, public higher*
9 *education institution providing pre-baccalaureate programs, occupational and*
10 *technical training, developmental studies, and continuing education.*

11 **Objective:** To increase fall headcount enrollment by 50.1% from the fall 2006
12 baseline level of 11,916 to 18,000 by fall 2012.

13 **Performance Indicators:**

14	Fall headcount enrollment	14,800
15	Percentage change in enrollment from fall	
16	2006 baseline year	24.20%

17 **Objective:** To increase minority fall headcount enrollment by 65% from the fall
18 2006 baseline level of 5,443 to 9,000 by fall 2012.

19 **Performance Indicators:**

20	Fall minority headcount enrollment	6,032
21	Percentage change in minority enrollment from fall	
22	2006 baseline year	10.80%

23 **Objective:** To increase the percentage of first-time, full-time, degree seeking
24 freshmen retained to second year in public postsecondary education by 4 percentage
25 points from the fall 2006 baseline level of 58% to 62% by fall 2012.

26 **Performance Indicator:**

27	Percentage of first-time, full-time, degree-seeking freshman retained to	
28	the second year in public postsecondary education	60.00%
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	2.00%

32 **Objective:** To increase the three/six-year graduation rate in public postsecondary
33 education by 1 percentage points over baseline year rate of 2% in Fiscal Year 2006-
34 2007 to 3% by Fiscal Year 2012-2013.

35 **Performance Indicator:**

36	Number of graduates in three years	34
37	Three-year graduation rate	2.30%

38 Nunez Community College

39	State General Fund	\$	5,205,502
40	Total Financing	\$	8,317,799

41 **Role, Scope, and Mission Statement:** *Offers associate degrees and occupational*
42 *certificates in keeping with the demands of the area it services. Curricula at Nunez*
43 *focuses on the development of the total person by offering a blend of occupational*
44 *sciences, and the humanities. In recognition of the diverse needs of the individuals*
45 *we serve and of a democratic society, Nunez Community College will provide a*
46 *comprehensive educational program that helps students cultivate values and skills*
47 *in critical thinking, decision-making and problem solving, as well as prepare them*
48 *for productive satisfying careers, and offer courses that transfer to senior*
49 *institutions.*

50 **Objective:** To increase fall headcount enrollment by 60% from the fall 2006
51 baseline level of 1,064 to 1,702 by fall 2012.

52 **Performance Indicators:**

53	Fall headcount enrollment	1,400
54	Percentage change in enrollment from fall	
55	2006 baseline year	31.60%

56 **Objective:** To increase minority fall headcount enrollment by 60% from the fall
57 2006 baseline level of 376 to 602 by fall 2012.

58 **Performance Indicators:**

59	Fall minority headcount enrollment	468
60	Percentage change in minority enrollment from fall	

1	2006 baseline year	24.50%
2	Objective: To increase the percentage of first-time, full-time, degree seeking	
3	freshmen retained to second year in public postsecondary education by 11	
4	percentage points from the fall 2006 baseline level of 19% to 30% by fall 2012.	
5	Performance Indicators:	
6	Percentage of first-time, full-time, degree-seeking freshman retained to	
7	the second year in public postsecondary education	60.00%
8	Percentage point change in the percentage of first-time, full-time,	
9	degree-seeking freshman retained to the second year in public	
10	postsecondary education	11.00%
11	Objective: To increase the three/six-year graduation rate in public postsecondary	
12	education by 5.9 percentage points over baseline year rate of 4.1% in Fiscal Year	
13	2006-2007 to 10% by Fiscal Year 2012-2013.	
14	Performance Indicators:	
15	Number of graduates in three years	14
16	Three year graduation rate	5.50%

17 Bossier Parish Community College

18	State General Fund	\$ 15,328,912
19	Total Financing	\$ 23,539,977

20 **Role, Scope, and Mission Statement:** *Provides instruction and service to its*
 21 *community. This mission is accomplished through courses and programs that*
 22 *provide sound academic education, broad career and workforce training,*
 23 *continuing education, and varied community services. The college provides a*
 24 *wholesome, ethical and intellectually stimulating environment in which diverse*
 25 *students develop their academic and vocational skills to compete in a technological*
 26 *society.*

27	Objective: To increase fall headcount enrollment by 15% from the fall 2006	
28	baseline level of 4,688 to 5,391 by fall 2012.	
29	Performance Indicators:	
30	Fall headcount enrollment	5,035
31	Percentage change in enrollment from fall	
32	2006 baseline year	7.40%

33	Objective: To increase fall minority headcount enrollment by 15% from the fall	
34	2006 baseline level of 1,464 to 1,681 by fall 2012.	
35	Performance Indicators:	
36	Fall minority headcount enrollment	1,733
37	Percentage change in minority enrollment from fall	
38	2006 baseline year	18.50%

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 percentage	
41	points from the fall 2006 baseline level of 53.5% to 58.5% 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	54.50%
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	1.00%

48	Objective: To increase the three/six-year graduation rate in public postsecondary	
49	education by 2 percentage points over baseline year rate of 6.6% in Fiscal Year	
50	2006-2007 to 8.6% by Fiscal Year 2012-2013.	
51	Performance Indicators:	
52	Number of graduates in three years	55
53	Three-year graduation rate	7.00%

1 South Louisiana Community College

2	State General Fund	\$	7,578,913
3	Total Financing	\$	11,940,598

4 **Role, Scope, and Mission Statement:** *Provides multi-campus public educational*
5 *programs that lead to: Achievement of associate degrees of art, science, or applied*
6 *science; transfer to four-year institutions; acquisition of the technical skills to*
7 *participate successfully in the workplace and economy; promotion of economic*
8 *development and job mastery of skills necessary for competence in industry specific*
9 *to south Louisiana; completion of development or remedial cultural enrichment,*
10 *lifelong learning and life skills.*

11 **Objective:** To increase fall headcount enrollment by 100% from the fall 2006
12 baseline level of 2,423 to 4,846 by fall 2012.

13 **Performance Indicators:**

14	Fall headcount enrollment	3,229
15	Percentage change in enrollment from fall	
16	2006 baseline year	33.30%

17 **Objective:** To increase minority fall headcount enrollment by 56% from the fall
18 2006 baseline level of 719 to 1,122 by fall 2012.

19 **Performance Indicators:**

20	Fall minority headcount enrollment	841
21	Percentage changed in minority enrollment from fall	
22	2006 baseline year	20.00%

23 **Objective:** To increase the percentage of first-time, full-time, degree seeking
24 freshmen retained to second year in public postsecondary education by 10
25 percentage points from the fall 2006 baseline level of 56.2% to 66.2% 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	59.50%
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	3.30%

32 **Objective:** To increase the three/six-year graduation rate in public postsecondary
33 education by 2 percentage points over baseline year rate of 3.4% in Fiscal Year
34 2006-2007 to 5.4% by Fiscal Year 2012-2013.

35 **Performance Indicator:**

36	Number of graduates in three years	3
37	Three year graduation rate	4.10%

38 River Parishes Community College

39	State General Fund	\$	3,204,752
40	Total Financing	\$	4,724,941

41 **Role, Scope, and Mission Statement:** *River Parishes Community College is an*
42 *open-admission, two-year, post-secondary public institution serving the river*
43 *parishes. The College provides transferable courses and curricula up to and*
44 *including Certificates and Associates degrees. River Parishes Community College*
45 *also collaborates with the communities it serves by providing programs for*
46 *personal, professional, and academic growth.*

47 **Objective:** To increase fall headcount enrollment by 42% from the fall 2006
48 baseline level of 1,125 to 1,596 by fall 2012.

49 **Performance Indicators:**

50	Fall headcount enrollment	1,233
51	Percentage change in enrollment from fall	
52	2006 baseline year	6.00%

53 **Objective:** To increase minority fall headcount enrollment by 42% from the fall
54 2006 baseline level of 394 to 559 by fall 2012.

55 **Performance Indicators:**

56	Fall minority headcount enrollment	440
57	Percentage change in minority enrollment from fall	
58	2006 baseline year	11.7%

Objective: To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 2 percentage points from the fall 2006 baseline level of 63% to 65% by fall 2012.

Performance Indicators:

Percentage of first-time, full-time, degree seeking freshman retained to the second year in public postsecondary education	61.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public post secondary education	4.70%

Objective: To increase the three/six-year graduation rate in public postsecondary education by 2.2 percentage points over baseline year rate of 8.8% in Fiscal Year 2006-2007 to 11% by Fiscal Year 2012-2013.

Performance Indicator:

Number of graduates in three years	7.0
Three year graduation rate	9.00%

Louisiana Delta Community College

State General Fund	\$	4,423,636
Total Financing	\$	6,614,655

Role, Scope, and Mission Statement: *Offers quality instruction and service to the residents of its northeastern twelve-parish area. This will be accomplished by the offering of course and programs that provide sound academic education, broad based vocational and career training, continuing educational and various community and outreach services. The College will provide these programs in a challenging, wholesome, ethical and intellectually stimulating setting where students are encouraged to develop their academic, vocational and career skills to their highest potential in order to successfully compete in this rapidly changing and increasingly technology-based society.*

Objective: To increase fall headcount enrollment by 45% from the fall 2006 baseline level of 1,093 to 1,585 by fall 2012.

Performance Indicators:

Fall headcount enrollment	1,285
Percentage change in enrollment from fall 2006 baseline year	17.60%

Objective: To increase minority fall headcount enrollment by 50% from the fall 2006 baseline level of 284 to 426 by fall 2012.

Performance Indicators:

Fall minority headcount enrollment	342
Percentage change in minority enrollment from fall 2006 baseline year	20.40%

Objective: To increase the percentage of first-time, full-time, degree seeking freshmen retained to second year in public postsecondary education by 63.8 percentage points from the fall 2006 baseline level of -3.8% to 60% by fall 2012.

Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	59.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	14.05%

Objective: To increase the three/six-year graduation rate in public postsecondary education by 3.9 percentage points over baseline year rate of 11.1% in Fiscal Year 2006-2007 to 15% by Fiscal Year 2012-2013.

Performance Indicator:

Number of graduates in three years	5
Three-year graduation rate	13.00%

1 Louisiana Technical College

2	State General Fund	\$	76,087,485
3	Total Financing	\$	92,451,015

4 **Role, Scope, and Mission Statement:** *Consists of 40 campuses located*
5 *throughout the state. The main mission of the Louisiana Technical College (LTC)*
6 *remains workforce development. The LTC provides affordable technical academic*
7 *education needed to assist individuals in making informed and meaningful*
8 *occupational choices to meet the labor demands of the industry. Included is*
9 *training, retraining, cross training, and continuous upgrading of the state's*
10 *workforce so that citizens are employable at both entry and advanced levels.*

11 **Objective:** To increase fall headcount enrollment by 12% from the fall 2006
12 baseline level of 15,097 to 16,909 by fall 2012.

13 **Performance Indicators:**

14	Fall headcount enrollment	17,752
15	Percentage change in enrollment from fall	
16	2006 baseline year	17.60%

17 **Objective:** To increase minority fall headcount enrollment by 12% from the fall
18 2006 baseline level of 5,875 to 6,580 by fall 2012.

19 **Performance Indicators:**

20	Fall minority headcount enrollment	7,472
21	Percentage change in minority enrollment from fall	
22	2006 baseline year	27.20%

23 **Objective:** To increase the percentage of first-time, full-time, degree seeking
24 freshmen retained to second year in public postsecondary education by 3 percentage
25 points from the fall 2006 baseline level of 42% to 45% 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	53.70%
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	11.70%

32 **Objective:** To increase the three/six-year graduation rate in public postsecondary
33 education by 2 percentage points over baseline year rate of 37% in Fiscal Year
34 2006-2007 to 39% by Fiscal Year 2012-2013.

35 **Performance Indicators:**

36	Number of graduates in three years	478
37	Three-year graduation rate	27.50%

38 SOWELA Technical Community College

39	State General Fund	\$	7,904,393
40	Total Financing	\$	11,370,384

41 **Role, Scope, and Mission Statement:** *Provide a lifelong learning and teaching*
42 *environment designed to afford every student an equal opportunity to develop to*
43 *his/her full potential. SOWELA Technical Community College is a public,*
44 *comprehensive technical community college offering programs including associate*
45 *degrees, diplomas, and technical certificates as well as non-credit courses. The*
46 *college is committed to accessible and affordable quality education, relevant*
47 *training and re-training by providing post-secondary academic and technical*
48 *education to meet the educational advancement and workforce development needs*
49 *of the community.*

50 **Objective:** To increase fall headcount enrollment by 130% from the fall 2006
51 baseline level of 1,535 to 3,530 by fall 2012.

52 **Performance Indicators:**

53	Fall headcount enrollment	1,867
54	Percentage change in enrollment from fall	
55	2006 baseline year	21.70%

56 **Objective:** To increase minority fall headcount enrollment by 318% from the fall
57 2006 baseline level of 385 to 1,609 by fall 2012.

58 **Performance Indicators:**

59	Fall minority headcount enrollment	467
60	Percentage change in minority enrollment from fall	
61	2006 baseline year	3.00%

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 2003 baseline level of 50% to 68% 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 56.00%
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 3.00%

10 **Objective:** To increase the three/six-year graduation rate in public postsecondary
11 education by 29 percentage points over baseline year rate of 35% in Fiscal Year
12 2006-2007 to 64% by Fiscal Year 2012-2013.
13 **Performance Indicators:**
14 Number of graduates in three years 39
15 Three-year graduation rate 39.70%

16 L.E. Fletcher Technical Community College

17 State General Fund \$ 4,841,529
18 Total Financing \$ 6,573,780

19 **Role, Scope, and Mission Statement:** *L.E. Fletcher Technical Community*
20 *College is an open-admission, two-year public institution of higher education*
21 *dedicated to offering quality, economical technical programs and academic courses*
22 *to the citizens of south Louisiana for the purpose of preparing individuals for*
23 *immediate employment, career advancement and future learning.*

24 **Objective:** To increase fall headcount enrollment by 92.5% from the fall 2006
25 baseline level of 1,309 to 2,520 by fall 2012.
26 **Performance Indicators:**
27 Fall headcount enrollment 1,558
28 Percentage change in enrollment from fall
29 2006 baseline year 19.00%

30 **Objective:** To increase minority fall headcount enrollment by 86% from the fall
31 2006 baseline level of 386 to 718 by fall 2012.
32 **Performance Indicators:**
33 Fall minority headcount enrollment 441
34 Percentage change in minority enrollment from fall
35 2006 baseline year 14.30%

36 **Objective:** To increase the percentage of first-time, full-time, degree seeking
37 freshmen retained to second year in public postsecondary education by 18
38 percentage points from the fall 2006 baseline level of 51.7% to 69.7% by fall 2012.
39 **Performance Indicators:**
40 Percentage of first-time, full-time, degree-seeking freshman retained to
41 the second year in public post secondary education 42.00%
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 3.00%

45 **Objective:** To increase the three/six-year graduation rate in public postsecondary
46 education by 6 percentage points over baseline year rate of 10.9% in Fiscal Year
47 2006-2007 to 16.9% by Fiscal Year 2012-2013.
48 **Performance Indicators:**
49 Number of graduates in three-years 72
50 Three-year graduation rate 12.10%

SCHEDULE 19
SPECIAL SCHOOLS AND COMMISSIONS

19-651 LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED

EXPENDITURES:

Administration/Support Services - Authorized Positions (22) \$ 2,712,086

Program Description: *Provides administrative and supporting services essential for the effective delivery of direct services and other various programs. These services include personnel, accounting, purchasing, facility planning and management, security, and maintenance.*

Objective: By 2013, the Administration/Support Services Program costs, excluding Capital Outlay Projects, as a percentage of the total school expenditures will not exceed 30%.

Performance Indicators:

Administration/Support Services program percentage of total expenditures	28.9%
Administration/Support Services program cost per student	\$4,617
Total number of students (service load)	600

Instructional Services - Authorized Positions (55) \$ 5,411,082

Program Description: *Provides a quality, specifically designed regular instruction program for grades pre-school through 12, as well as quality alternative programs for multi-handicapped students who are unable to benefit from the graded curriculum.*

Objective: By 2013, to have 80% of the school's students achieve at least 80% of their Individualized Education Program (IEP) objectives and to have 80% of Extended School Year Program (ESYP) students achieve at least one of their four ESYP objectives.

Performance Indicators:

Percentage of students achieving 80% of their IEP objectives	80%
Number of students achieving 80% of IEP objectives	80
Number of students having an IEP	100
Percentage of ESYP students that achieve at least two of their four ESYP objectives	80%

Objective: To have 50% of the students exiting the Instructional Services Program enter the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the completion of requirements for a state diploma by the year 2013.

Performance Indicators:

Percentage of eligible students who entered the workforce, internships postsecondary/vocational programs, sheltered workshops, group homes or working towards the requirement for a state diploma	50%
Number of students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes, or working towards the requirements for a state diploma	4
Number of students exiting high school through graduation	7

Objective: To adopt the Louisiana Educational Assessment Program for the 21st Century (LEAP 21) such that at least 20% of students tested in grades 4 and 8 will score "Approaching Basic" or above and 30% of seniors will pass by 2013, or to adopt the LEAP Alternate Assessment such that at least 75% of students will advance at least three points in 10 of the 20 target areas.

Performance Indicators:

Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on all components	20%
Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on 1-3 components	80%
Percentage of students assessed in grades 3-12 that advanced at least three points on the scoring rubric in 10 of the 20 target areas	75%
Percentage of seniors (exiting students) who passed all components	100%
Percentage of seniors (exiting students) who passed 1-4 components	50%
Percentage of students in high school passing all components	30%
Percentage of students in high school passing 1-3 components	70%

Objective: By 2013, the Louisiana Instructional Materials Center (LIMC) will fill at least 80% of the requests received from patrons of the LIMC for Braille, large print, and educational kits supplied annually.

Performance Indicator:

Percentage of filled orders received from patrons of the LIMC annually	80%
--	-----

Residential Services - Authorized Positions (32)

Program Description: *Provides before and after school activities and programs for both day and residential students in areas such as recreation, home living skills, sports, and student work programs, as well as providing student residential services.*

Objective: By 2013, 90% of residential students will show improvement in at least two of the six life domains. (personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual/study skills)

Performance Indicators:

Percentage of students who showed improvement
in at least two of the six life domains 90%

Number of students who showed improvement in at least one of the six life domains 76

Total number of students served in the Residential Services Program	100
---	-----

TOTAL EXPENDITURES	\$ 9,827,290
--------------------	--------------

MEANS OF FINANCE:

State General Fund (Direct)	\$ 8,105,829
-----------------------------	--------------

State General Fund by:

Interagency Transfers	\$ 1,208,881
-----------------------	--------------

Fees & Self-Generated	\$ 10,000
-----------------------	-----------

Statutory Dedication:

Education Excellence Fund	\$	77,580
---------------------------	----	--------

2004 Overcollections Fund	\$ 425,000
---------------------------	------------

TOTAL MEANS OF FINANCING	<u>\$ 9,827,290</u>
--------------------------	---------------------

19-653 LOUISIANA SCHOOL FOR THE DEAF

EXPENDITURES:

Administration/Support Services - Authorized Positions (69)	\$ 6,329,310
---	--------------

Program Description: *Provides administrative direction and support services essential for the effective delivery of direct services and other various programs. These services include executive, personnel, information and technology, accounting, purchasing, school-wide activity coordination, outreach services, facility planning, and management and maintenance.*

Objective: The Administration/Support Services Program costs as a percentage of the total school expenditures will not exceed 30%.

Performance Indicators:

Administration/Support Services Program percentage of total expenditures	29.8%
--	-------

Cost per LSD student (total all programs)	\$43,677
---	----------

Total number of students (total all programs)	487
---	-----

1 Instructional Services - Authorized Positions (119) \$ 10,069,704

2 **Program Description:** Provides children who are deaf with the necessary tools to
3 achieve academically, socially, and physically compared to their hearing
4 counterparts. This is accomplished by providing a total learning environment,
5 which will prepare students for post-secondary education or to assume a responsible
6 place in the working society as an independent, self-sufficient, responsible adult.

7 **Objective:** To have 80% of the school's students making satisfactory progress
8 towards achieving at least 70% of their Individualized Education Program (IEP)
9 objectives.

10 **Performance Indicators:**

11 Percentage of students making satisfactory progress	
12 towards achieving 70% of their IEP objectives	60%
13 Number of students making satisfactory progress	
14 towards achieving 70% of their IEP objectives	20
15 Number of students having an IEP	33

16 **Objective:** To have 70% of students exiting the Instructional Services Program
17 enter the workforce, internships, post-secondary/vocational programs, sheltered
18 workshops, group homes or working towards the completion requirements for a
19 state.

20 **Performance Indicators:**

21 Percentage of eligible students who entered the workforce,	
22 internships, post-secondary/vocational programs, sheltered	
23 workshops, group homes, or working towards the	
24 requirements for a state diploma	70%
25 Number of students who entered the workforce, internships,	
26 post-secondary/vocational programs, sheltered workshops,	
27 group homes or working towards the requirements for a	
28 state diploma	12
29 Number of students exiting high school through graduation	
30 or local certificate	17

31 **Objective:** To have 85% of students participating in Extended School Year
32 Program (ESYP) achieve at least one of their ESYP IEP objectives.

33 **Performance Indicator:**

34 Percentage of students participating in ESYP that achieved at	
35 least one of their ESYP IEP objectives.	65%

36 **Objective:** To adopt the Louisiana Educational Assessment Program for the 21st
37 Century (LEAP 21) such that at least 10% of students tested in grades 4 and 8 will
38 score at "Approaching Basic" or above; and 10% of seniors tested in high school
39 will pass.

40 **Performance Indicators:**

41 Grades 4 and 8:	
42 Percentage of students in grade 4 who scored at least	
43 "Basic" in English, Language Arts, or Math and	
44 "Approaching Basic" in the other	7%
45 Percentage of students in grade 4 who scored	
46 "Approaching Basic" or above on 1-4 components	25%
47 Percentage of students in grade 8 who scored at least	
48 "Approaching Basic" or above in English, Language	
49 Arts and Math	7%
50 Percentage of students in grade 8 who scored "Approaching	
51 Basic" or above on 1-4 components	25%
52 Percentage of seniors (exiting students) who passed	
53 English, Language, Arts and Math and either Science	
54 or Social Studies	7%
55 Percentage of seniors (exiting students) who passed	
56 1-4 components	25%

57 **Objective:** To provide Parent Pupil Education Program services to at least 245
58 students with hearing impairments and their families.

59 **Performance Indicator:**

60 Number of students/families served	265
---------------------------------------	-----

1	Residential Services - Authorized Positions (97)	\$	4,973,325
2	Program Description: <i>Provides child care, social education and recreational</i>		
3	<i>activities designed to simulate a home-like atmosphere while concurrently</i>		
4	<i>reinforcing the educational needs of curricular programs.</i>		
5	Objective: To have 70% of residential students, who remain in the dorm for at		
6	least two consecutive nine weeks, show improvement in at least two of the six life		
7	domains (personal hygiene, household management, emotional development,		
8	social skills, and intellectual development).		
9	Performance Indicators:		
10	Percentage of students who showed improvement in at		
11	least two of the six life domains	70%	
12	Number of students who showed improvement in at		
13	least two of the six life domains	101	
14	Auxiliary Account	\$	<u>15,000</u>
15	Account Description: <i>Includes a student activity center funded with Self-</i>		
16	<i>generated Revenues.</i>		
17	TOTAL EXPENDITURES	\$	<u>21,387,339</u>
18	MEANS OF FINANCE:		
19	State General Fund (Direct)	\$	19,531,868
20	State General Fund by:		
21	Interagency Transfers	\$	1,447,890
22	Fees & Self-generated Revenues	\$	112,245
23	Statutory Dedication:		
24	Education Excellence Fund	\$	80,336
25	2004 Overcollections Fund	\$	<u>215,000</u>
26			
27	TOTAL MEANS OF FINANCING	\$	<u>21,387,339</u>
28	19-655 LOUISIANA SPECIAL EDUCATION CENTER		
29	EXPENDITURES:		
30	Administration/Support Services - Authorized Positions (27)	\$	3,500,981
31	Program Description: <i>Provides educational programs for orthopedically</i>		
32	<i>challenged children of Louisiana and governed by the Board of Elementary and</i>		
33	<i>Secondary Education (BESE).</i>		
34	Objective: To maintain through 2013, Administration/Support Services Program		
35	costs, as a percentage of the total school appropriation will not exceed 27%,		
36	excluding capital outlay projects, acquisitions, and major repairs.		
37	Performance Indicators:		
38	Administration/Support Services Program percentage		
39	of total appropriation	22.1%	
40	Administration/Support Services cost per student	\$37,058	
41	Total number of students (service load)	92	
42	Instructional Services - Authorized Positions (37)	\$	4,469,888
43	Program Description: <i>Provides educational services designed to "mainstream"</i>		
44	<i>the individual to their home parish as a contributor to society.</i>		
45	Objective: By 2013, 100% of the school's students achieve at least 70% of their		
46	Individualized Education Plan (IEP) objectives or Individual Transitional Plan		
47	(ITP) objectives.		
48	Performance Indicators:		
49	Percentage of students achieving 70% of IEP objectives		
50	contained in their annual IEP and/or ITP	100%	
51	Total number of students that achieved at least 70%		
52	of the objectives contained in their annual IEP and/or ITP	48	
53	Number of students having an IEP and/or ITP	48	

1	Objective: By 2013, 100% of students exiting from the Instructional Services	
2	Program (other than withdrawals) will enter the workforce, post-	
3	secondary/vocational programs, sheltered workshops, group homes or complete	
4	requirements for a state diploma or certificate of achievement.	
5	Performance Indicators:	
6	Percentage of eligible students who entered the workforce,	
7	post-secondary/vocational programs, sheltered workshops,	
8	group homes or completed requirements for a state diploma	
9	or certificate of achievement	100%
10	Number of students who entered the workforce, post-secondary/	
11	vocational programs, sheltered workshops, group homes	
12	or completed requirements for a state diploma or certificate	
13	of achievement	8
14	Number of students exiting high school through graduation	0
15	Residential Services - Authorized Positions (147)	\$ 7,852,205
16	Program Description: <i>Provides residential care, training and specialized</i>	
17	<i>treatment services to orthopedically handicapped individuals to maximize self-help</i>	
18	<i>skills for independent living.</i>	
19	Objective: By 2013, not less than 97% of Center's residential students will show	
20	improvement in at least one of the six life domains (educational, health,	
21	housing/residential, social, vocational, behavioral) as measured by success on	
22	training objectives outlined in the Individual Program Plan (IPP).	
23	Performance Indicators:	
24	Percentage of students achieving success on IPP resident	
25	training objectives as documented by annual formal	
26	assessment	100%
27	Number of students who successfully achieved at least one	
28	of their IPP resident training objectives as documented by	
29	annual formal assessment	75
30	Objective: By 2013, not less than 90% of transitional residents will demonstrate	
31	success on objectives outlined in Individual Transitional Plan (ITP) as measured by	
32	results documented by annual formal assessment.	
33	Performance Indicators:	
34	Percentage of students achieving success on ITP resident	
35	training objectives as documented by annual formal	
36	assessment	90%
37	Number of students who successfully achieved at least one	
38	of their ITP resident training objectives as documented by	
39	annual formal assessment	15
40	TOTAL EXPENDITURES	\$ 15,823,074
41	MEANS OF FINANCE:	
42	State General Fund (Direct)	\$ 1,154,640
43	State General Fund by:	
44	Interagency Transfers	\$ 14,582,498
45	Fees & Self-generated Revenues	\$ 10,000
46	Statutory Dedication:	
47	Education Excellence Fund	\$ 75,936
48		
49	TOTAL MEANS OF FINANCING	\$ 15,823,074

19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE AND THE ARTS**EXPENDITURES:**

Administration/Support Services - Authorized Positions (17)	\$ 1,695,504
--	---------------------

Program Description: *Provides and maintains the human (personnel), fiscal and physical resources necessary for the efficient and effective operation of the Louisiana school.*

Objective: The Administration and Support Services Program will provide, allocate, and control the financial resources of the school to assure the maximum achievement of the school's goals within the budgeted funds available, including limiting the costs of administration to 2.5% of the total budget in each fiscal year and effecting savings through the use of students in community service.

Performance Indicators:

Number of students (as of September 30)	400
Administration cost percentage of school total	1.9%
Program cost percentage of school total	15.6%
Program cost per student	\$4,739

Instructional Services - Authorized Positions (57)	\$ 4,688,198
---	---------------------

Program Description: *Provides a rigorous and challenging educational experience for academically- and artistically-motivated high school juniors and seniors through a unique accelerated curriculum which includes instruction, investigation, and research.*

Objective: Each year, LSMSA graduating seniors will attract total grant and scholarship offers exceeding \$8 million from at least 50 colleges and universities. At least 98 percent of all graduating seniors will qualify for scholarships under the Tuition Opportunity Program for Students (TOPS), and 100 percent of all graduating seniors will be accepted by colleges, universities, professional schools, military academies, or other post secondary institutions.

Performance Indicators:

Total grants and scholarships (in millions)	\$8.1
College matriculation:	
In-state college/universities	65%
Out-of-state colleges/ universities	35%
Number of seniors	130
Percent of students qualifying for TOPS	100%
Number of colleges/universities visiting LSMSA	70
Number of colleges/universities accepting graduates	200
Number of colleges/universities offering scholarships	75
Number of colleges/universities graduates attended	70
Percent of graduates accepted to colleges/universities	100%

Objective: By August 2013, the program will implement changes to ensure the strength of its academic program by maintaining a student-to-teacher ratio of 15-to-1 in the classroom in accordance with existing law and within the budgetary constraints established by the state.

Performance Indicators:

Number of sections with enrollment above 15:1 ratio	24
Percentage of sections with enrollments above 15:1 ratio	11.5%
Number of classes (sections) scheduled	208
Number of full-time instructors	43
Average contact hours scheduled per week by students	23
Average contact hours scheduled per week by faculty	16
Number of LSMSA faculty teaching overloads	10
Percent of LSMSA faculty with terminal degrees	75.0%
Percent of adjunct teachers with terminal degrees	45%

Objective: Each year, the Instructional Services program will conduct an evaluation of the school's specialized curriculum, it's faculty, textbooks and materials of instruction, technology, and facilities. Based upon such evaluation, the school will implement any changes, within budgetary constraints, necessary to meet the goals of the program.

Performance Indicators:

Instructional program cost per student	\$12,379
Instructional program percentage of school total	40.9%
Percentage of lab-based computers over one year old	65.0%
Percentage of textbooks over three years old	60%
Percentage of classrooms/labs with computer technology	25.0%

Residential Services - Authorized Positions (19) \$ 1,771,021

Program Description: Provides counseling, housing, medical (nurse), social, recreational, and intramural services and programs for all students at the Louisiana School in a nurturing and safe environment.

Objective: By August 2012, the Residential Services Program will provide, on a continuing basis, personal and academic counseling services in keeping with the residential staff's job descriptions by ensuring that student life advisors' workloads shall enable such staff to directly interact with students during at least 75 percent of their working hours.

Performance Indicators:

Number of students per student life advisor	36.4
Average number of staff hours interacting with students	40
Residential program percentage of school total	17.3%
Residential program cost per student	\$5,241

Objective: The Residential Services Program shall employ a full-time nurse and a nursing assistant (if funding permits), to provide health evaluations and services at the school on a daily basis. The program shall also employ a supervisor to oversee athletic, intramural, and recreation programs which will provide an outlet for students' physical energies and further address their quality of life while at school.

Performance Indicators:

Average number of students visiting nurse weekly	170
Average weekly referrals to other health professionals	25
Percentage of students treated by nurse without referral	85.3%
Number of students involved in interscholastic athletics	75
Number of students involved in intramural/recreational sports programs	100
Number of interscholastic athletic programs in which students are involved at area public and private schools	10
Number of intramural sports programs in which students are involved at Northwestern State University	12

Louisiana Virtual School - Authorized Positions (0) \$ 2,403,941

Program Description: Provides instructional services to public high schools throughout the state of Louisiana where such instruction would not otherwise be available owing to a lack of funding and/or qualified instructors to teach the courses.

Objective: The Louisiana Virtual School (LVS) will provide courses to students in BESE-approved schools throughout the state which request such services to assist their students in meeting the academic requirements for various college admissions, scholarships, and awards.

Performance Indicators:

Number of schools served	210
Number of students served	4,000

TOTAL EXPENDITURES \$ 10,558,664

MEANS OF FINANCE:

State General Fund (Direct) \$ 7,805,879

State General Fund by:

Interagency Transfers \$ 2,249,633

Fees & Self-generated Revenues \$ 340,616

Statutory Dedications:

Education Excellence Fund \$ 82,536

2004 Overcollections Fund \$ 80,000

TOTAL MEANS OF FINANCING \$ 10,558,664

1 **19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE**2 **EXPENDITURES:**3 **Administration/Support Services - Authorized Positions (66)** \$ 7,088,3014 **Program Description:** *Provides direction and administrative support services for*
5 *the agency and all student financial aid program participants..*6 **Objective:** Plan and perform audits to achieve at least an 85% compliance rate with
7 statutes, regulations, and directives.-8 **Performance Indicators:**9 Number of audits planned to achieve compliance level 88
10 Number of audits performed 88
11 Compliance level determined by audits 85%12 **Loan Operations - Authorized Positions (51)** \$ 35,771,13413 **Program Description:** *To manage and administer the federal and state student*
14 *financial aid programs that are assigned to the Louisiana Student Financial*
15 *Assistance Commission.*16 **Objective:** To maintain a reserve ratio that is never less than the minimum federal
17 requirement of 0.25%.18 **Performance Indicators:**19 Reserve ratio 0.25%
20 Reserve fund cash balance (in millions) \$6.1
21 Loans outstanding (in billions) \$2.422 **Objective:** To maintain the lowest possible default rate, not to exceed 5% of loans
23 in repayment at the end of each fiscal year.24 **Performance Indicator:**

25 Annual default rate 0%

26 **Objective:** To achieve a cumulative recovery rate on defaulted loans of 85% by
27 State Fiscal Year (SFY) 2012-2013.28 **Performance Indicator:**

29 Cumulative default recovery rate 82.9%

30 **Scholarships/Grants - Authorized Positions (16)** \$ 34,036,82331 **Program Description:** *Administers and operates state and federal scholarship,*
32 *grant and tuition savings programs to maximize the opportunities for Louisiana*
33 *students to pursue their postsecondary educational goals.*34 **Objective:** To achieve or exceed the projected Student Tuition and Revenue Trust
35 (START) participation of 60,000 account owners and principal deposits of \$600
36 million by the end of the 2012-2013 State Fiscal Year.37 **Performance Indicators:**38 Number of account owners 31,900
39 Principal deposits \$250,000,00040 **TOPS Tuition Program - Authorized Positions (0)** \$ 122,277,69941 **Program Description:** *Provides financial assistance to students by efficiently*
42 *administering the Tuition Opportunity Program for Students (TOPS) in accordance*
43 *with laws and regulations.*44 **Objective:** To determine the TOPS eligibility of 97% of by September 1st of each
45 application year.46 **Performance Indicators:**47 Total amount awarded \$122,277,699
48 Total number of award recipients 44,107
49 Percentage of applicants whose eligibility
50 was determined by September 1st 97%51 **TOTAL EXPENDITURES** \$ 199,173,957

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 137,249,353
3	State General Fund by:	
4	Interagency Transfers	\$ 4,000,000
5	Fees & Self-generated Revenues	\$ 120,864
6	Statutory Dedications:	
7	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 60,000
8	TOPS Fund	\$ 20,317,428
9	Federal Funds	\$ 37,426,312

10 TOTAL MEANS OF FINANCING \$ 199,173,957

11 Provided, however, that the State General Fund (Direct) and TOPS Fund appropriated herein
12 for the Tuition Opportunity Program for Students (TOPS), associated expenditures and the
13 number of TOPS awards are more or less estimated.

14 Provided, however, that of the funds appropriated in this Schedule for the Scholarship/
15 Grants Program, an amount not to exceed \$1,700,000 shall be deposited in the Louisiana
16 Student Tuition Assistance and Revenue Trust Program's Savings Enhancement Fund.
17 Funds in the Savings Enhancement Fund may be committed and expended by the Louisiana
18 Tuition Trust Authority as earnings enhancements and as interest on earnings enhancements,
19 all in accordance with the provisions of law and regulation governing the Louisiana Student
20 Tuition Assistance and Revenue Trust (START).

21 All balances of accounts and funds derived from the administration of the Federal Family
22 Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds
23 shall be invested by the State Treasurer and the proceeds there from credited to those
24 respective funds in the State Treasury and shall not be transferred to the State General Fund
25 nor used for any purpose other than those authorized by the Higher Education Act of 1965,
26 as reauthorized and amended. All balances which remain unexpended at the end of the fiscal
27 year shall be retained in the accounts and funds of the Office of Student Financial Assistance
28 and may be expended by the agency in the subsequent fiscal year as appropriated.

29 The Louisiana Student Financial Assistance Commission may award up to \$2,000,000 in
30 agency operating funds to needy students attending schools that participate in the federal
31 student loan program administered by the agency.

32 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

33	EXPENDITURES:	
34	Administration/Support Services - Authorized Positions (9)	\$ 862,101
35	Program Description: Provides overall supervision and support services	
36	necessary in developing, operating and maintaining a statewide system of	
37	broadcast facilities, provides a resource of innovative technologies for the life-long	
38	learning of the citizens of Louisiana, and to provide for the maintenance of facilities	
39	and equipment at six analog and six digital transmitter sites.	
40	Objective: Utilizing data from the Corporation of Public Broadcasting Station	
41	Activities Benchmarking Survey, to deliver services within +/-5% of other	
42	comparable state networks annually through Fiscal Year 2012-2013.	
43	Performance Indicator:	
44	Grant revenue generated as a percentage of total revenue compared to other	
45	state networks.	3%

Objective: To make application for grants equivalent to 10% of the amount of State General Fund appropriated for LETA operations each year, and to obtain awards equivalent to 5% of the amount of State General Fund appropriated for LETA’s operations each year from Fiscal Year 2008-2009 through Fiscal Year 2012-2013.

Performance Indicator:
Percentage of grant revenue to State General Fund 10%

Broadcasting - Authorized Positions (76) \$ 9,630,446

Program Description: Provides overall supervision and support services necessary in developing, operating and maintaining a statewide systems of broadcast facilities, to provide a resource of innovative technologies for the life-long learning of the citizens of Louisiana, and to provide for the maintenance of facilities and equipment at six analog and six digital transmitter sites.

Objective: To produce and distribute educational and informative programs that 90% or more of Louisiana Public Broadcasting (LPB) viewers will rate as good or very good annually through the period from Fiscal Year 2008-2009 through Fiscal Year 2012-2013 via the letters, emails, calls, etc. received.

Performance Indicator:
Percentage of positive viewer responses to LPB programs 75%

Objective: Following the completion of the federally mandated digital conversion, LETA will develop methods to enhance digital quality capacity for greatest service and opportunity for educational, health, and other quality of life services from Fiscal Year 2008-2009 through Fiscal Year 2012-2013.

Performance Indicator:
Number of broadcast channels 4

TOTAL EXPENDITURES \$ 10,492,547

MEANS OF FINANCE:

State General Fund (Direct) \$ 9,514,851

State General Fund by:

Interagency Transfers \$ 40,000

Fees & Self-generated Revenues \$ 937,696

TOTAL MEANS OF FINANCING \$ 10,492,547

19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION

EXPENDITURES:

Administration - Authorized Positions (10) \$ 2,153,392

Program Description: The BESE Board shall supervise and control public elementary and secondary schools, and the Board’s special schools, and shall have budgetary responsibility over schools and programs under its jurisdiction.

Objective: The Board will annually set at least 90% of the policies necessary to implement new and continuing education initiatives and effectively communicate those policies.

Performance Indicators:
Percent of policies set toward key education initiatives 90%
Number of education initiatives 9

Objective: Annually, at least 70% of first-time students in grades 4 and 8 will be eligible for promotion based on LEAP 21 testing.

Performance Indicators:
Percent of first-time students in grade 4 eligible for promotion based on LEAP testing 70%
Percent of first-time students in grade 8 eligible for promotion based on LEAP testing 70%

Objective: Annually, the State will make at least 80% of its growth targets.

Performance Indicators:
Percent of growth target achieved 80%

Objective: BESE will annually work with the Governor, Legislature, State Superintendent, and local districts to adopt a minimum foundation formula that: maintains full funding of the Minimum Foundation Program (MFP); provides resources annually in a equitable and adequate manner to meet state standards; will be reevaluated annually to determine adequacy and reexamined to determine factors affecting equity of educational opportunities.

Performance Indicator:
Equitable distribution of MFP dollars -0.92

Objective: Annually, 75% of Type 2 charter schools will meet or exceed their expected growth targets.

Performance Indicators:
Percent of Type 2 charter schools meeting expected growth targets 75%

Louisiana Quality Education Support Fund - Authorized Positions (7) \$ 41,000,000

Program Description: *The Louisiana Quality Education Support Fund Program shall annually allocate proceeds from the Louisiana Quality Education Support Fund (8g) for elementary and secondary educational purposes to improve the quality of education.*

Objective: Annually, at least 75% of the students participating in 8(g) Early Childhood Development (ECD) projects will score in the second, third, or fourth quartile in language and math on the post administration of a national norm-referenced instrument, with no more than 25% scoring in the second quartile.

Performance Indicator:
Percentage of students scoring in the second, third, or fourth quartile in language 75%
Percentage of students scoring in the second quartile in language 25%
Percentage of students scoring in the second, third, or fourth quartile in math 75%
Percentage of students scoring in the second quartile in math 25%

Objective: At least 90% of the 8(g) elementary/secondary projects funded will have documented improvement in student academic achievement or skills enhancement as measured annually.

Performance Indicator:
Percentage of elementary/secondary projects reporting improved academic achievement or skills proficiency 90%

Objective: Annually, at least 70% of the 8(g) funds allocated by BESE will go directly to schools for the implementation of projects and programs in classrooms for students.

Performance Indicators:
Percent of total budget allocated directly to schools or systems 70%
Percent of total budget allocated for BESE administration, including program evaluation 2.3%

Objective: At least 50% of the 8(g) funded projects will be evaluated and at least 65% of prior year projects will be audited annually.

Performance Indicators:
Percent of projects evaluated 50%
Percent of projects audited 65%

TOTAL EXPENDITURES \$ 43,153,392

MEANS OF FINANCE:

State General Fund (Direct) \$ 1,474,175

State General Fund by:
Fees & Self-generated Revenues \$ 2,000

Statutory Dedications:
Charter School Startup Loan Fund \$ 677,217
Louisiana Quality Education Support Fund \$ 41,000,000

TOTAL MEANS OF FINANCING \$ 43,153,392

The elementary or secondary educational purposes identified below are funded within the Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.

They are identified separately here to establish the specific amount appropriated for each purpose.

Louisiana Quality Education Support Fund

Exemplary Competitive Programs	\$ 3,200,000
Exemplary Block Grant Programs	\$ 17,199,154
Exemplary Statewide Programs	
Student Academic Achievement or Vocational-Technical	\$ 8,150,000
Research or Pilot Programs	\$ 11,092,000
Superior Textbooks and Instructional Materials	\$ 240,000
Foreign Language	\$ 200,000
Management and Oversight	\$ 918,846
Total	<u>\$ 41,000,000</u>

19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS - RIVERFRONT

EXPENDITURES:

Administration/Support Services - Authorized Positions (13) \$ 1,171,691

Program Description: Provides for the management of fiscal and human resources to effectively operate and maintain a professional arts training program.

Objective: To provide an efficient and effective administration which focuses the use of allocated resources on students.

Performance Indicator:

Maintain an administrative budget of no more than 20%
of the total agency budget 21%
Total cost per student for the entire NOCCA Riverfront
program \$12,944

Objective: Provide an efficient and effective program of recruiting, admitting and enrolling students.

Performance Indicators:

Total enrollment in regular program 450
Total number of students served at NOCCA Riverfront 730
Total number of students accepted for enrollment statewide 660
Total number of students accepted for enrollment locally 630

Instructional Services - Authorized Positions (48) \$ 4,754,080

Program Description: Provides an intensive instructional program of professional arts training for high school level students.

Objective: Students who enter at the ninth or tenth grade and who are qualified to continue, actually complete the full three year program.

Performance Indicators:

Percent of Level I students who are qualified to enter
Level II and actually do 89%
Percent of Level II students who are qualified to enter
Level III and actually do 65%
Percent of students who complete the full three year program 50%

Objective: Provide preparation for post program studies or professional activities for NOCCA Riverfront students.

Performance Indicator:

Percentage of seniors who are accepted into college or gain
entry into a related professional field 96%

TOTAL EXPENDITURES \$ 5,925,771

MEANS OF FINANCE:

State General Fund (Direct) \$ 5,746,772

State General Fund by:

Statutory Dedications:

Education Excellence Fund \$ 92,139
2004 Overcollections Fund \$ 86,860

TOTAL MEANS OF FINANCING \$ 5,925,771

DEPARTMENT OF EDUCATION

General Performance Information:

	FY2004-05	FY2005-06	FY2006-07
Elementary and secondary public school membership	717,625	641,713	641,713
Special Education children served IDEA B (3 to 12)	102,498	90,453	90,453
Special Education children served (ESYP)	2,782	3,117	3,117
Public school full-time classroom teachers	48,273	43,580	43,580
Number of public schools	1,535	1,521	1,521
Current instructional-related expenditures per pupil (Elementary and Secondary Membership)	\$5,712	\$6,112	\$6,112
Total current expenditures per pupil (Elementary and Secondary Membership)	\$7,630	\$8,434	\$8,434
Average actual classroom teacher salary	\$39,022	\$40,029	\$40,029
Average student attendance rate	93.7%	93.7%	93.7%
Pupil-teacher ratio	14.7	14.7	14.7
Average ACT score	19.8	20.1	20.1
Number of high school graduates	36,007	33,275	33,275
Number of High School Dropouts	17,302	18,665	18,665
Number of students graduating with a GED	8,154	6,479	6,479
Percentage of students reading below grade level:			
Grade 2	17%	17%	17%
Grade 3	19%	18%	18%
Percentage of students meeting promotional standard:			
Grade 4	72%	72%	72%
Percentage passing LEAP 21 Language Arts test:			
Grade 8	82%	90%	90%
Percentage passing LEAP 21 Math test:			
Grade 8	73%	77%	77%
Average percentile rank - Norm Reference test:			
Grade 3	57	50	50
Grade 5	59	50	50
Grade 6	47	48	48
Grade 7	49	48	48
Grade 9	49	50	50
School Accountability Performance			
Five Stars (*****) (140 and above)	.7%	.4%	.4%
Four Stars (****) (120-139.9)	3.8%	2.1% 2.1%	
Three Stars (***) (100-119.9)	23.2%	19.3%	19.3%
Two Stars (**) (80-99.9)	33.7%	39.9%	39.9%
One Star (*) (45-59.9)	26.0%	30.7%	30.7%
Academic Warning School (Below 45.0)	Not Applicable	Not Applicable	Not Applicable
Academic Unacceptable School (Below 45.0)	12.5%	7.5%	7.5%
School Accountability Growth			
No Label Assigned	9.1%	4.1%	4.1%
Exemplary Academic Growth	35.3%	24.9%	24.9%
Recognized Academic Growth	18.2%	15.1%	15.1%
Minimal Academic Growth	20.1%	18.4%	18.4%
No Growth	8.1%	11.4%	11.4%
School in Decline	9.2%	26.2%	26.2%
School Accountability Rewards			
Elementary/Middle Schools	57.0%	44.9%	44.9%
Combination Schools	46.5%	32.8%	32.8%
High Schools	39.4%	19.9%	19.9%
Total (All Schools)	53.5%	40.0%	40.0%
School Accountability Scores			
State school performance score, Overall K-12	86.2%	85.1%	85.1%

19-678 STATE ACTIVITIES

EXPENDITURES:

Executive Office Program - Authorized Positions (55) \$ 6,198,280

Program Description: *The Executive Office supports the following activities: Executive Management and Executive Management Controls. Included in these activities are the Office of the Superintendent, the Deputy Superintendent of Education, Human Resources, Legal Services, and Public Relations.*

Objective: The Executive Office Program, through the Executive Management activity, will provide information and assistance to the public seeking information and services on the DOE website and use the Communications Office to provide information and assistance to members of the public seeking information or services, such that 90.0% of surveyed users rate the services as good or excellent.

Performance Indicator:
Percentage of Communications Office users rating
informational services as good or excellent on a
customer satisfaction survey 90.0%
Percentage of statewide Superintendent’s Memorandums
to the public school systems posted on the DOE website 95.0%

Objective: The Executive Office Program, through the Executive Management Controls activity, will ensure that 98.0% of agency employee performance reviews and plans are completed within established civil service guidelines.

Performance Indicator:
Percentage of agency employee performance reviews and
plans completed within established civil service guidelines 98.0%

Office of Management and Finance - Authorized Positions (163) \$ 23,383,221

Program Description: *The Office of Management and Finance Program supports the activities of Education Finance, Planning, Analysis & Information Resources (PAIR), and Appropriation Control.*

Objective: Through MFP Education Finance and Audit activity, to conduct audits of state programs to ensure that reported student counts are accurate and adjust funding as appropriate resulting in dollar savings to the state.

Performance Indicators:
State dollars saved as a result of audits \$1,000,000
Cumulative amount of MFP funds saved through audit function \$57,247,519

Objective: Through the Planning, Analysis, and Information Resources activity, to maintain Information Technology (IT) class personnel at 4.0% of total DOE/Local Education Agencies (LEAs).

Performance Indicator:
Percentage IT personnel to total DOE/LEAs
personnel supported 4.0%

Objective: Through the Appropriation Control activity, to experience less than 10 instances of interest assessment by the federal government to the state for Department Cash Management Improvement Act violations.

Performance Indicator:
Interest assessments by federal government to state
for Department Cash Management Improvement
Act violations 10
Number of total transactions processed 180,000
Number of (Cash Management/Revenue) transactions
processed 15,000

1 Office of Student and School Performance - Authorized Positions (143) \$ 59,281,489

2 **Program Description:** *The Office of Student and School Performance Program*
3 *is responsible for Student Standards and Assessment; School Accountability and*
4 *Assistance; and Special Populations.*

5 **Objective:** Through the Student Standards and Assessment activity, to provide
6 student level assessment data for at least 95.0% of eligible students in membership
7 on October 1 and the test date.

8 **Performance Indicators:**

9 Percentage of eligible students tested by integrated
10 LEAP (iLEAP) 95.0%
11 Percentage of eligible students tested LEAP 95.0%
12 Percentage of eligible students tested by Graduation
13 Exit Exam (GEE) 95.0%
14 Percentage of eligible students tested by the Summer
15 Retest for LEAP 100.0%

16 **Objective:** Through the School Accountability and Assistance activity, to provide
17 data collection materials and analysis services (Louisiana Needs Assessment
18 (LANA)) to 50.0% of the schools in School Improvement and Title I schools not
19 in School Improvement.

20 **Performance Indicators:**

21 Percent of eligible schools receiving needs assessment services 50.0%

22 **Objective:** Through the Accountability and Assistance activity, to assign
23 Distinguished Educators to School Improvement 3, 4 and 5 schools and to have
24 50.0% of School Improvement 3, 4 and 5 schools assigned Distinguished Educators
25 meet their growth targets annually.

26 **Performance Indicators:**

27 Number of Distinguished Educators (DEs) assigned
28 to School Improvement 3, 4 and 5 schools 25
29 Percentage of low performing schools assigned Distinguished
30 Educators that achieve their growth target annually 50.0%

31 **Objective:** Through the Special Populations activity, to ensure that 100.0% of
32 evaluations are completed within the mandated timelines.

33 **Performance Indicators:**

34 Percent of children with parental consent to evaluate,
35 who were evaluated and eligibility determined within
36 the State established timeline 100.0%

37 **Objective:** Through the Special Populations activity, to ensure that the State
38 provides a general supervision system (including monitoring, complaints, hearings,
39 etc.) that identifies and corrects 100.0% of noncompliance as soon as possible but
40 in no case later than one year from identification.

41 **Performance Indicators:**

42 Percent of noncompliance including monitoring, complaints,
43 hearings, etc., identified and corrected as soon as possible
44 but in no case later than one year from identification. 100.0%

45 Office of Quality Educators - Authorized Positions (78) \$ 19,536,701

46 **Program Description:** *The Office of Quality Educators Program is responsible*
47 *for standards, assessment, evaluation and certification of all elementary and*
48 *secondary educators in Louisiana as well as designing, developing and*
49 *coordinating quality professional development provided within the context of*
50 *ongoing school improvement planning. This program includes Louisiana Center for*
51 *Education Technology which is responsible for providing assistance to schools and*
52 *local systems in developing and implementing long range technology plans. These*
53 *plans will ensure that every student is prepared for a technological workforce and*
54 *for providing high quality professional development activities to further integrate*
55 *technology and learning.*

56 **Objective:** Through the Teacher Certification activity, to process 90.0% of the
57 certification requests within the 45-day guideline.

58 **Performance Indicator:**

59 Percentage of certification requests completed
60 within the 45-day guideline 98.0%

Objective: Through the Professional Development activity, to offer 10 leadership and school improvement activities designed to support teacher leaders and school/district educational leaders such the 95.0% of participants rate the activities as satisfactory or above quality.

Performance Indicator:

Percentage of participants that rate the activity to be of satisfactory or above quality 95.0%

Objective: Through the Professional Development activity, to provide mentors for new teachers, provide materials and training, and to coordinate statewide assessment such that 94.0% of participants will successfully complete the teacher assessment process.

Performance Indicator:

Percentage of teachers successfully completing the Louisiana Teacher Assistance and Assessment Program 94.0%

Objective: Through the Professional Development activity, to provide professional development opportunities to individual schools implementing sanctions and remedies associated with Academic Assistance (AA), Subgroup Component Failure (SCF), and Academically Unacceptable School (AUS) status and their local school districts such that 90.0% of districts with School Improvement Programs will accept technical assistance.

Performance Indicators:

Percentage of districts with AA, SCF, and AUS schools accepting technical assistance 90.0%

Objective: Through the Leadership and Technology (LT) activity, to conduct 150 school improvement/assistance programs for educators from across the state.

Performance Indicator:

Number of LT school improvement/assistance programs conducted 150

Office of School and Community Support - Authorized Positions (100) \$ 22,438,790

Program Description: *The Office of School and Community Support Program is responsible for services in the areas of comprehensive health initiatives in the schools, food and nutrition services, drug abuse and violence prevention, preparation of youth and unskilled adults for entry into the labor force, adult education, and school bus transportation services and after school and summer extended learning opportunities.*

Objective: Through the Adult Education and Training/Workforce Development activity, to achieve a 65.0% customer satisfaction rating for services provided.

Performance Indicator:

Percentage of participants rating Adult Education and Training services as satisfactory 65.0%

Objective: Through the Adult Education and Training/Workforce Development activity, to support increased staff capacity by providing professional development through sponsoring workshops for a minimum of 600 participants.

Performance Indicator:

Number of professional development workshop participants 900

Objective: Through the School Food and Nutrition and the Adult Care activities, to conduct 150 sponsor reviews such that all sponsors will be reviewed at least once every 5 years, per Federal Guidelines.

Performance Indicators:

Number of sponsor reviews of eligible School Food and Nutrition sponsors for meals served in compliance with USDA guidelines 70

Number of sponsor reviews of eligible Child and Adult Care Food and Nutrition sponsors for meals served in compliance with USDA guidelines 150

Number of nutrition assistance training sessions and workshops 70

Number of nutrition assistance technical assistance visits 500

1	Objective: Through the School Food and Nutrition and Day Care activity, to	
2	correctly approve annual applications/agreements with program sponsors, with an	
3	error rate of less than 8.0%, as determined through Fiscal Year Management	
4	Evaluations performed by the United States Department of Agriculture (USDA)	
5	staff.	
6	Performance Indicators:	
7	USDA determined application/agreement error rate	
8	percentage for Louisiana School Food and Nutrition activity	8.0%
9	USDA determined application/agreement error rate	
10	percentage for Louisiana Day Care Food and Nutrition activity	8.0%
11	Regional Service Centers Program - Authorized Positions (82)	\$ 10,403,447
12	Program Description: <i>Regional Service Centers primary role is to implement</i>	
13	<i>certain State-mandated programs that impact student achievement. Regional</i>	
14	<i>Service Centers provide Local Education Agencies (LEAs) services that can best</i>	
15	<i>be organized, coordinated, managed, and facilitated at a regional level.</i>	
16	Objective: To experience 100.0% participation by school districts with Academic	
17	Assistance (AA), Academically Unacceptable Schools (AUS), and School	
18	Improvement (SI) schools in uniform professional development/technical assistance	
19	activities provided by the Regional Education Service Centers (RESCs).	
20	Performance Indicators:	
21	Percentage of school districts with AA, AUS, and SI schools	
22	participating in RESC Accountability professional	
23	development/technical assistance activities	100.0%
24	Number of school districts with AA, AUS, and SI schools	49
25	Auxiliary Account - Authorized Positions (0)	\$ <u>310,043</u>
26	Account Description: <i>The Auxiliary Account Program ensures that extra</i>	
27	<i>curricular outlets such as the Student Snack Bar Center and field trips are</i>	
28	<i>available to the student population. The Student Activity Center operates a small</i>	
29	<i>snack bar during after-school hours. In addition, the Auxiliary Account funds</i>	
30	<i>immersion activities (field trips) for hearing impaired students to interact with their</i>	
31	<i>hearing peers.</i>	
32	TOTAL EXPENDITURES	<u>\$ 141,551,971</u>
33	MEANS OF FINANCE:	
34	State General Fund (Direct)	\$ 66,728,384
35	State General Fund by:	
36	Interagency Transfers	\$ 23,501,942
37	Fees & Self-generated Revenues	\$ 4,184,743
38	Statutory Dedications:	
39	Motorcycle Safety, Awareness, and Operator Training	
40	Program Fund	\$ 146,493
41	Federal Funds	<u>\$ 46,990,409</u>
42	TOTAL MEANS OF FINANCING	<u>\$ 141,551,971</u>
43	Provided, however, that notwithstanding any provision of law to the contrary, \$20,000 in	
44	prior year self-generated revenue derived from collections and fees be carried forward and	
45	shall be available for expenditures for oversight of the Office of Management and Finance	
46	and for such projects as Distinguished Partners, Management and Finance Services,	
47	Management Information Systems, School Directories, CCSSO and Management and	
48	Finance ID Badges.	
49	Provided, however, that notwithstanding any provision of law to the contrary, prior year	
50	indirect cost revenue derived from collections be carried forward and shall be available for	
51	expenditures for central service costs within the Department of Education.	
52	Provided, however, that notwithstanding any provision of law to the contrary, \$400,000 in	
53	prior year self generated revenues derived from shared commissions, exchange fees,	
54	collections and fees shall be carried forward and shall be available for expenditure for	
55	oversight of the Statewide Textbooks Adoption Program, Early Childhood Conference, LA	
56	LEADS Summer Conference, Diplomas & Transcripts, Student of the Year, NASDSE grant,	
57	and Curriculum Development.	

Provided, however, that notwithstanding any provisions of law to the contrary, \$400,000 in prior year self generated revenue derived from collections and fees be carried forward and shall be made available for expenditure for oversight of the Teacher Certification Program, Bell South Foundation Program, Teacher Advancement Program and the LEAD Tech Program in the Office of Quality Educators.

Provided, however, that notwithstanding any provisions of law to the contrary, \$200,000 in prior year self generated revenue derived from collections and fees be carried forward and shall be available for expenditure for oversight of the following projects: Motorcycle Safety Program, Entergy Excellence in Education, JAG Donations, Mott Foundation, Miscellaneous, Drivers Ed, School Bus Driver Training, Child Welfare, and Teacher Aid Conference.

Provided, however, that notwithstanding any provisions of law to the contrary, prior year self generated revenue from collections and fees be carried forward and shall be available for expenditure for oversight of the Regional Service Center Program.

19-681 SUBGRANTEE ASSISTANCE

EXPENDITURES:

Disadvantaged or Disabled Student Support - Authorized Positions (0) \$ 590,353,390

Program Description: *The Disadvantaged or Disabled Student Support Subgrantee Program provides financial assistance not only to local education agencies and to other providers that serve children and students with disabilities and children from disadvantaged backgrounds or high-poverty areas, but also to students and teacher-assistance programs designed to improve student academic achievement. Activities include Title I, Special Education, Pre-Kindergarten, Student Assistance and Education Excellence activities.*

Objective: Through the No Child Left Behind Act (NCLB) activity, the Helping Disadvantaged Children Meet High Standards Title I funding, to increase the percentage of students in Title I schools, who are at or above the proficient level in English/language arts and/or mathematics on the LEAP or GEE test such that the 47.4% of the students in the Title I schools are at or above the proficient level in English/language arts on the LEAP or GEE test.

Performance Indicator:		
Percentage of students in Title I schools who are at or above the proficient level in English/language arts on the LEAP or GEE test		47.4%
Percentage of students in Title I schools who are at or above the proficient level in mathematics on the LEAP or GEE test		41.8%
Percentage of Title I schools that make adequate yearly progress as defined by NCLB		90.0%

Objective: Through the LA4 (Early Childhood Development Program) activity, to continue to provide quality early childhood programs for approximately 31.9 % of the at-risk four-year olds.

Performance Indicators:		
Percentage of at-risk children served		31.90%
Number of at-risk preschool children served		14,400

1	Objective: Through the Special Education – State and Federal Program activity,		
2	to ensure that 100.0% of LEAs have policies and procedures to ensure provision of		
3	a free and appropriate education in the least restrictive environment.		
4	Performance Indicators:		
5	Percentage of districts identified by the State as having		
6	a significant discrepancy in the rates of suspensions and		
7	expulsions of children with disabilities for greater than		
8	10 days in a school year	21.5%	
9	Percent of children referred by Part C prior to age 3,		
10	who are found eligible for Part B, and who have an		
11	Individual Education Plan (IEP) developed and		
12	implemented by their third birthdays	100.0%	
13	Percent of youth aged 16 and above with an IEP		
14	that includes coordinated, measurable, annual IEP		
15	goals and transition services that will reasonably		
16	enable the student to meet the postsecondary goals	100.0%	
17	Percent of children with IEPs aged 6 through 21 removed		
18	from regular class less than 21% of the day	57.8%	
19	Percent of children with IEPs aged 6 through 21 removed		
20	from regular class greater than 60% of the day	16.1%	
21	Percent of children with IEPs aged 6 through 21 served		
22	in public or private separate schools, residential placements,		
23	or homebound or hospital placements	2.2%	

24	Objective: Through the Special Education – State and Federal Program activity,		
25	to ensure that 100.0% of students with disabilities participate in and demonstrate		
26	proficiency on appropriate assessments.		
27	Performance Indicators:		
28	Percentage of districts meeting the State's Annual Yearly		
29	Progress objectives for progress for disability subgroup	100.0%	
30	Percent of students with IEPs that participate in the statewide		
31	assessment program	100.0%	
32	Percent of students with IEPs who score at or above the		
33	proficient level on State assessment based on grade level		
34	standards	25.0%	

35	Quality Educators - Authorized Positions (0)	\$ 106,702,780
----	--	----------------

36 **Program Description:** *The Quality Educators Subgrantee Program encompasses*
37 *Professional Improvement Program (PIP), Professional Development/Innovative,*
38 *Educational Personnel Tuition Assistance and Class Size Reduction activities that*
39 *are designed to assist Local Education Agencies to improve schools and to improve*
40 *teacher and administrator quality.*

41	Objective: Through the Professional Improvement Program (PIP) activity, to		
42	monitor local school systems to assure that 100.0% of PIP funds are paid correctly		
43	and that participants are funded according to guidelines.		
44	Performance Indicators:		
45	Total PIP annual program costs (salary and retirement)	\$15,126,000	
46	PIP average salary increment	\$1,702	
47	Number of remaining PIP participants	8,887	

Objective: The Quality Educator Subgrantee funds flow-through program will by 2007-2008 ensure that all students in "high poverty" schools (as the term is defined in section 1111(h)(1)C(viii) of the Elementary and Secondary Act (ESEA) will be taught by highly qualified teachers as exhibited by 78.0% of core academic classes being taught by teachers meeting the ESEA Section 9101(23) definition of a highly qualified teacher.

Performance Indicators:

Percentage of core academic classes being taught by "highly qualified" teachers (as the term is defined in Section 9101 (23) of the ESEA), in "high poverty" schools (as the term is defined in Section 1111(h)(1)C(viii) of the ESEA)	78.0%
Number of teachers and principals provided professional development with Title II funds	40,000
Percentage of participating agencies providing professional development with Local Teacher Quality Block Grant 8(g) funds	55.0%
Number of teachers provided professional development with Local Teacher Quality Block Grant funds	2,000
Percentage of participating agencies providing tuition assistance to teachers with Local Teacher Quality Block Grant 8(g) funds	98.0%
Number of teachers provided tuition assistance with Local Teacher Quality Block Grant funds	3,200

Classroom Technology - Authorized Positions (0) \$ 16,842,942

Program Description: *The Classroom Technology Subgrantee Program involves the Technology and the No Child Left Behind (NCLB) activities which are designed to increase the use of technology and computers in the Louisiana public school systems.*

Objective: Through Technology (NCLB) activity, to provide funding for technology infrastructure and professional development in the local school districts so that 20.0% of teachers are qualified to use technology in instruction.

Performance Indicator:

Percentage of teachers who are qualified to use technology in instruction	20.0%
---	-------

Objective: Through the Classroom Based Technology activity, to coordinate the provision of educational infrastructure in all schools as measured by the student-to-computer ratio of 7:1, with 80.0% of the schools maintaining access to the Internet and 80.0% of the classrooms connected to the Internet.

Performance Indicators:

Number of students to each multimedia computer connected to the internet	7.0
Percentage of schools that have access to the Internet	80.0%

School Accountability and Improvement - Authorized Positions (0) \$ 121,037,887

Program Description: *The School Accountability and Improvement Subgrantee Program provides financial assistance and an accountability framework to local school districts and other educational agencies to support overall improvement in school performance, resulting from high-quality curriculum and instruction designed to meet identified student needs, and to improve student academic achievement.*

Objective: Through the High Stakes Remediation LEAP/GEE Remediation activity, to support early intervention and summer remediation activities for students at risk of failing or repeating grades because of scoring unsatisfactory on the LEAP in English language arts and/or mathematics such that 45.0% of students scored within acceptable ranges on state or local level assessments in English or mathematics.

Performance Indicator:

Percentage of students who scored within acceptable ranges on state or local level assessments in English or mathematics after summer retest	45.0%
Eligible fourth grade students who scored acceptable after summer retest	11,000
Eligible eighth grade students who scored acceptable after summer retest	8,000

Objective: Through the Community-Based Programs/Services activity, to provide after school tutoring at 100.0% of the Community-Based Tutorial sites as verified by compliance monitoring.
Performance Indicator:
Sites monitored for compliance 100.0%

Objective: Through the School and Community Program activity, to institute Title IX (Potentially Dangerous Schools) and Title IV (Safe and Drug Free Schools) sponsored educational and prevention training in 79 LEAs and Special Schools in accordance with federal guidelines.
Performance Indicator:
Number of LEA sites served operating in accordance with NCLB guidelines 79

Objective: The School and Community Support Program, through TANF funded After School Education activity, to provide funding for after school education programs that result in 13,000 students receiving after school education services.
Performance Indicator:
Number of students served by the after school education activity 13,000

Objective: Through the School Food and Nutrition and the Child and Adult Care Food and Nutrition activities, to ensure that nutritious meals are served to the children as demonstrated by 80% of the week's menu of the sponsors monitored that meet USDA dietary requirements.
Performance Indicator:
Percentage of the week's menus of the sponsors monitored that meet USDA dietary requirements 80.0%

Objective: As a result of the 21st Century Community Learning Center Program, parents and 13,000 K-12 students will have a safe, academically enriched environment in the out-of-school hours.
Performance Indicator:
Number of students participating 8,000

TOTAL EXPENDITURES \$1,260,880,277

MEANS OF FINANCE:
State General Fund (Direct) \$ 235,838,427
State General Fund by:
Interagency Transfers \$ 39,403,420
Statutory Dedications:
Education Excellence Fund \$ 16,795,561
St. Landry Parish Excellence Fund \$ 250,000
Federal Funds \$ 968,592,869

TOTAL MEANS OF FINANCING \$1,260,880,277

Provided, however, that of the State General Fund (Direct) appropriated for Type 2 Charter Schools, the amount of \$29,789,801 is to be allocated to existing Type 2 Charter Schools. After allocations are made for existing Type 2 Charter Schools and funds are available, the Board of Elementary and Secondary Education may make allocations to other approved Type 2 Charter Schools, subject to review and revision by the Joint Legislative Committee on the Budget.

Provided, however, that any savings determined after the February 15th student count, pursuant to R.S. 17:3995(A)(2)(b), for Type 2 Charter Schools be unallotted and redirected back into the Minimum Foundation Program, if needed.

19-682 RECOVERY SCHOOL DISTRICT

EXPENDITURES:

Recovery School District Administration - Authorized Positions (1) \$ 137,834,255

Program Description: *The Recovery School District (RSD) is an educational service agency (LRS 17:1990) administered by the Louisiana Department of Education with the approval of the State Board of Elementary and Secondary Education (SBESE) serving in the capacity of the governing authority. The RSD is established to provide an appropriate education for children attending any public elementary or secondary school operated under the jurisdiction and direction of any city, parish or other local public school board or any other public entity, which has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5.*

Objective: The Recovery School District will provide services to students based on state student standards, such that 60% of the students meet or exceed proficient performance levels on the state-approved Criterion-Referenced Language Arts Tests (CRT) , LEAP, GEE, and iLEAP.

Performance Indicators:

Percentage of students who meet or exceed the basic or above performance levels on the criterion referenced tests in English language arts for grades 3-10 60%
Percentage of students who meet or exceed the Basic or Above performance levels on the Criterion Referenced Tests in Math for grades 3-10 60%
Percent of all schools that have adequate yearly progress as defined by the School Accountability System 75%

TOTAL EXPENDITURES \$ 137,834,255

MEANS OF FINANCE:

State General Fund (Direct) \$ 24,009,257

State General Fund by:

Interagency Transfers, more or less estimated \$ 102,986,058
Fees and Self-Generated \$ 290,163
Statutory Dedications:
Academic Improvement Fund \$ 10,000,000
Federal \$ 548,777

TOTAL MEANS OF FINANCING \$ 137,834,255

19-695 MINIMUM FOUNDATION PROGRAM

EXPENDITURES:

Minimum Foundation Program \$3,260,925,559

Program Description: *The Minimum Foundation Program provides funding to local school districts for their public educational system such that everyone has an equal opportunity to develop to their full potential.*

Objective: To provide funding to local school boards, which provide services to students based on state student standards, such that 60.0% of the students meet or exceed proficient performance levels on the state-approved Criterion-Referenced Tests (CRT), LEAP, GEE, and iLEAP.

Performance Indicators:

Percentage of students who score at or above the basic achievement level on the Criterion Referenced Tests in English language arts for grades 3-10 60.0%
Percentage of students who score at or above the basic achievement level on the Criterion Referenced Tests in Math for grades 3-10 60.0%
Percent of all schools that meet adequate yearly progress as defined by the School Accountability System 75.0%

19-697 NONPUBLIC EDUCATIONAL ASSISTANCE

EXPENDITURES:

Required Services Program - Authorized Positions (0) \$ 18,938,532

Program Description: Reimburses nondiscriminatory state-approved nonpublic schools for the costs incurred by each school during the preceding school year for maintaining records, completing and filing reports, and providing required education-related data.

Objective: Through the Nonpublic Required Services activity, to maintain the reimbursement rate of 48% of requested expenditures.

Performance Indicator:
Percentage of requested expenditures reimbursed 53.5%

School Lunch Salary Supplements Program - Authorized Positions (0) \$ 7,917,607

Program Description: Provides a cash salary supplement for nonpublic lunchroom employees at eligible schools.

Objective: Through the Nonpublic School Lunch activity, to reimburse \$5,151 for full-time lunch employees and \$2,576 for part-time lunch employees.

Performance Indicators:
Eligible full-time employees' reimbursement \$5,027
Eligible part-time employees' reimbursement \$2,514
Number of full-time employees 1,035
Number of part-time employees 120

Transportation Program - Authorized Positions (0) \$ 7,202,105

Program Description: Provides state funds for the transportation costs of nonpublic school children to and from school.

Objective: Through the Nonpublic Transportation activity, to provide on average \$286 per student to transport nonpublic students.

Performance Indicators:
Number of nonpublic students transported 17,962
Per student amount \$344

Textbook Administration Program - Authorized Positions (0) \$ 201,603

Program Description: Provides State fund for the administrative costs incurred by public school systems that order and distribute school books and other materials of instruction to the eligible nonpublic schools.

Objective: Through the Nonpublic Textbook Administration activity, to provide 5.92% of the funds allocated for nonpublic textbooks for the administrative costs incurred by public school systems.

Performance Indicators:
Number of nonpublic students 116,240
Percentage of textbook funding reimbursed for administration 5.92%

Textbooks Program - Authorized Positions (0) \$ 3,405,444

Program Description: Provides State funds for the purchase of books and other materials of instruction for eligible nonpublic schools

Objective: Through the Nonpublic Textbooks activity, to reimburse eligible nonpublic schools at a rate of \$27.02 per student for the purchase of books and other materials of instruction.

Performance Indicator:
Total funds reimbursed at \$27.02 per student \$3,326,754

TOTAL EXPENDITURES \$ 37,665,291

MEANS OF FINANCE:

State General Fund (Direct) \$ 34,617,677

State General Fund by:
Statutory Dedications:
Education Excellence Fund \$ 3,047,614

TOTAL MEANS OF FINANCING \$ 37,665,291

19-699 SPECIAL SCHOOL DISTRICTS

EXPENDITURES:

Administration - Authorized Positions (9) \$ 2,678,133

Program Description: *The Administration Program of the Special School District is composed of a central office staff and school administration. Central office staff provide management and administration of the school system and supervision of the implementation of the instructional programs in the facilities. School administrators are the principals and assistant principals of school programs. The primary activities of the Administration Program are to ensure adequate instructional staff to provide education and related service, provide and promote professional development, and monitor operations to ensure compliance with State and Federal regulations.*

Objective: To employ professional staff such that in the Special School District Instructional Program, a 10% growth will be demonstrated in the number of courses taught by a highly qualified teacher and at least 85% of paraeducator staff will be highly qualified to provide required educational and/or related services.

Performance Indicators:

Percentage of growth in the number of courses taught	
by a highly qualified teacher	10%
Percentage of highly qualified paraprofessionals	85%
Number of paraprofessionals	64

Objective: To employ administrative personnel sufficient to provide management, support, and direction for the Instructional program, and who will comprise 8% or less of the total agency employees.

Performance Indicators:

Percentage of administrative staff positions to total staff	8.0%
---	------

SSD #1 Instruction - Authorized Positions (185) \$ 18,430,501

Program Description: *Provides special education and related services to children with exceptionalities who are enrolled in state-operated programs and provides appropriate educational services to eligible children enrolled in state-operated mental health facilities.*

Objective: To maintain, in each type of facility, teacher/student ratios such that there will be 4.5 students per teacher in the Office of Mental Health (OMH) facilities.

Performance Indicators:

Average number of students served	650
Number of students per teacher in OMH facilities	4.5
Number of students per teacher in Office of Citizens	
with Developmental Disabilities (OCDD) facilities	3.75
Number of students per teacher in the Department of	
Public Safety and Corrections (DPS&C) facilities	14.0
Number of students per teacher in the Office of Youth	
Development (OYD) facilities	9.0

Objective: To implement instructional activities and assessments such that 75% of students will achieve 70% or more of their projected Individualized Education Program (IEP) objectives.

Performance Indicators:

Percentage of students in OMH facilities achieving	
70% or more of IEP objectives	85%
Percentage of students in OCDD facilities achieving	
70% or more of IEP objectives	79%
Percentage of students in DPS&C facilities achieving	
70% or more of IEP objectives	75%
Percentage of students district-wide achieving 70% or	
more of IEP objectives	75%
Percentage of students at OYD facilities achieving	
70% or more of IEP objectives	75%

Objective: To conduct assessments and evaluations of student's instructional needs within specified timelines to maintain a 97% compliance level.

Performance Indicator:

Percentage of student evaluations conducted within	
required timelines	97%

Objective: To assure that students are receiving instruction based on their individual needs, such that 70% of all students will demonstrate a one month grade level increase for one month’s instruction in SSD.
Performance Indicator:
Percentage of students demonstrating one month grade level increase per one month of instruction in SSD 70%

TOTAL EXPENDITURES \$ 21,108,634

MEANS OF FINANCE:
State General Fund (Direct) \$ 15,399,573
State General Fund by:
Interagency Transfers \$ 5,709,061

TOTAL MEANS OF FINANCING \$ 21,108,634

LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER
HEALTH CARE SERVICES DIVISION

19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER
HEALTH CARE SERVICES DIVISION

FOR:
EARL K. LONG MEDICAL CENTER - Authorized Positions (0) \$ 10,528,179

Program Description: Acute care teaching hospital located in Baton Rouge providing inpatient and outpatient acute care hospital services, including emergency room and clinic services, house officer compensation, medical school supervision, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).

Objective: Teaching. Provide an adequate infrastructure and supportive environment for teaching and learning.
Performance Indicator:
Average daily census 103

Objective: Access to patient care. Continue the implementation of appropriate, effective, and compassionate care that is accessible, affordable, and culturally sensitive and that will serve as a model for others in Louisiana and across the country.
Performance Indicators:
Emergency department visits 48,353
Total outpatient encounters 199,459

Objective: Quality. Serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence-based standards, in settings that support our mission.
Performance Indicators:
Hospitalization rate related to congestive heart failure patients 150
Percentage of diabetic patients with long term glycemic control 30%
Percentage of women 40 years of age or older receiving mammogram testing in the past year 60%
Percentage of women 18 years of age or older receiving pap smear test in the past year 70%

Objective: Service. Meet and exceed the standards in customer service with our internal and external partners and constituencies to advance excellence in healthcare.
Performance Indicator:
Percentage of readmissions 9.3%

Objective: Stakeholders. Provide opportunities and resources for continuous workforce improvement and foster cooperation and communication among our stakeholders.
Performance Indicator:
Patient satisfaction survey rating 88%

1	UNIVERSITY MEDICAL CENTER - Authorized Positions (0)	\$	4,751,047
2	Program Description: <i>Acute care teaching hospital located in Lafayette</i>		
3	<i>providing inpatient and outpatient acute care hospital services, including</i>		
4	<i>emergency room and scheduled clinic services, house officer compensation,</i>		
5	<i>medical school supervision, direct patient care physician services, medical support</i>		
6	<i>(ancillary) services, and general support services. This facility is certified</i>		
7	<i>triennially (for a three-year period) by the Joint Commission on Accreditation of</i>		
8	<i>Healthcare Organizations (JCAHO).</i>		
9	Objective: Teaching. Provide an adequate infrastructure and supportive		
10	environment for teaching and learning.		
11	Performance Indicator:		
12	Average daily census		85
13	Objective: Access to patient care. Continue the implementation of appropriate,		
14	effective, and compassionate care that is accessible, affordable, and culturally		
15	sensitive and that will serve as a model for others in Louisiana and across the		
16	country.		
17	Performance Indicators:		
18	Emergency department visits		40,000
19	Total outpatient encounters		171,000
20	Objective: Quality. Serve as a valued partner in providing clinical care of the		
21	highest quality outcomes conforming to evidence-based standards, in settings that		
22	support our mission.		
23	Performance Indicators:		
24	Hospitalization rate related to congestive heart failure patients		200
25	Percentage of diabetic patients with long term glycemic control		50%
26	Percentage of women 40 years of age or older receiving		
27	mammogram testing in the past year		40%
28	Percentage of women 18 years of age or older receiving pap		
29	smear test in the past year		35%
30	Objective: Service. Meet and exceed the standards in customer service with our		
31	internal and external partners and constituencies to advance excellence in		
32	healthcare.		
33	Performance Indicator:		
34	Percentage of readmissions		6.5%
35	Objective: Stakeholders. Provide opportunities and resources for continuous		
36	workforce improvement and foster cooperation and communication among our		
37	stakeholders.		
38	Performance Indicator:		
39	Patient satisfaction survey rating		90%
40	W.O. MOSS REGIONAL MEDICAL CENTER		
41	Authorized Positions (0)	\$	4,869,891
42	Program Description: <i>Acute care allied health professionals teaching hospital</i>		
43	<i>located in Lake Charles providing inpatient and outpatient acute care hospital</i>		
44	<i>services, including emergency room and scheduled clinic services, direct patient</i>		
45	<i>care physician services, medical support (ancillary) services, and general support</i>		
46	<i>services. This facility is certified annually by the Centers for Medicare and</i>		
47	<i>Medicaid Services (CMS).</i>		
48	Objective: Teaching. Provide an adequate infrastructure and supportive		
49	environment for teaching and learning.		
50	Performance Indicator:		
51	Average daily census		25
52	Objective: Access to patient care. Continue the implementation of appropriate,		
53	effective, and compassionate care that is accessible, affordable, and culturally		
54	sensitive and that will serve as a model for others in Louisiana and across the		
55	country.		
56	Performance Indicators:		
57	Emergency department visits		24,694
58	Total outpatient encounters		104,026

1	Objective: Quality. Serve as a valued partner in providing clinical care of the	
2	highest quality outcomes conforming to evidence-based standards, in settings that	
3	support our mission.	
4	Performance Indicators:	
5	Hospitalization rate related to congestive heart failure patients	59
6	Percentage of diabetic patients with long term glycemic control	60%
7	Percentage of women 40 years of age or older receiving	
8	mammogram testing in the past year	46%
9	Percentage of women 18 years of age or older receiving pap	
10	smear test in the past year	46%
11	Objective: Service. Meet and exceed the standards in customer service with our	
12	internal and external partners and constituencies to advance excellence in	
13	healthcare.	
14	Performance Indicator:	
15	Percentage of readmissions	10.1%
16	Objective: Stakeholders. Provide opportunities and resources for continuous	
17	improvement of workforce and foster cooperation and communication among our	
18	stakeholders.	
19	Performance Indicator:	
20	Patient satisfaction survey rating	93%
21	LALLIE KEMP REGIONAL MEDICAL CENTER	
22	Authorized Positions (0)	\$ 5,318,692
23	Program Description: <i>Acute care allied health professionals teaching hospital</i>	
24	<i>located in Independence providing inpatient and outpatient acute care hospital</i>	
25	<i>services, including emergency room and scheduled clinic services, direct patient</i>	
26	<i>care physician services, medical support (ancillary) services, and general support</i>	
27	<i>services. This facility is certified triennially (for a three-year period) by the Joint</i>	
28	<i>Commission on Accreditation of Healthcare Organizations (JCAHO).</i>	
29	Objective: Teaching. Provide an adequate infrastructure and supportive	
30	environment for teaching and learning.	
31	Performance Indicator:	
32	Average daily census	12
33	Objective: Access to patient care. Continue the implementation of appropriate,	
34	effective, and compassionate care that is accessible, affordable, and culturally	
35	sensitive and that will serve as a model for others in Louisiana and across the	
36	country.	
37	Performance Indicators:	
38	Emergency department visits	26,500
39	Total outpatient encounters	105,000
40	Objective: Quality. Serve as a valued partner in providing clinical care of the	
41	highest quality outcomes conforming to evidence-based standards, in settings that	
42	support our mission.	
43	Performance Indicators:	
44	Hospitalization rate related to congestive heart failure patients	111
45	Percentage of diabetic patients with long term glycemic control	59%
46	Percentage of women 40 years of age or older receiving	
47	mammogram testing in the past year	32%
48	Percentage of women 18 years of age or older receiving pap	
49	smear test in the past year	29%
50	Objective: Service. Meet and exceed the standards in customer service with our	
51	internal and external partners and constituencies to advance excellence in	
52	healthcare.	
53	Performance Indicator:	
54	Percentage of readmissions	8.9%
55	Objective: Stakeholders. Provide opportunities and resources for continuous	
56	workforce improvement and foster cooperation and communication among our	
57	stakeholders.	
58	Performance Indicator:	
59	Patient satisfaction survey rating	95%

1 WASHINGTON-ST. TAMMANY REGIONAL MEDICAL CENTER

2 Authorized Positions (0)

\$ 2,721,551

3 **Program Description:** *Acute care allied health professionals teaching hospital*
 4 *located in Bogalusa providing inpatient and outpatient acute care hospital services,*
 5 *including emergency room and scheduled clinic services, direct patient care*
 6 *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:** Teaching. Provide an adequate infrastructure and supportive
 10 environment for teaching and learning.

11 **Performance Indicator:**

12 Average daily census 52

13 **Objective:** Access to patient care. Continue the implementation of appropriate,
 14 effective, and compassionate care that is accessible, affordable, and culturally
 15 sensitive and that will serve as a model for others in Louisiana and across the
 16 country.

17 **Performance Indicators:**

18 Emergency department visits 29,165

19 Total outpatient encounters 92,258

20 **Objective:** Quality. Serve as a valued partner in providing clinical care of the
 21 highest quality outcomes conforming to evidence-based standards, in settings that
 22 support our mission.

23 **Performance Indicators:**

24 Hospitalization rate related to congestive heart failure patients 179

25 Percentage of diabetic patients with long term glycemic control 60%

26 Percentage of women 40 years of age or older receiving
27 mammogram testing in the past year 32%28 Percentage of women 18 years of age or older receiving pap
29 smear test in the past year 30%

30 **Objective:** Service. Meet and exceed the standards in customer service with our
 31 internal and external partners and constituencies to advance excellence in
 32 healthcare.

33 **Performance Indicator:**

34 Percentage of readmissions 13%

35 **Objective:** Stakeholders. Provide opportunities and resources for continuous
 36 workforce improvement and foster cooperation and communication among our
 37 stakeholders.

38 **Performance Indicator:**

39 Patient satisfaction survey rating 92%

40 LEONARD J. CHABERT MEDICAL CENTER

41 Authorized Positions (0)

\$ 4,294,962

42 **Program Description:** *Acute care teaching hospital located in Houma providing*
 43 *inpatient and outpatient acute care hospital services, including emergency room*
 44 *and scheduled clinic services, house officer compensation, medical school*
 45 *supervision, direct patient care physician services, medical support (ancillary)*
 46 *services, and general support services. This facility is certified triennially (for a*
 47 *three-year period) by the Joint Commission on Accreditation of Healthcare*
 48 *Organizations (JCAHO).*

49 **Objective:** Teaching. Provide an adequate infrastructure and supportive
 50 environment for teaching and learning.

51 **Performance Indicator:**

52 Average daily census 73

53 **Objective:** Access to patient care. Continue the implementation of appropriate,
 54 effective, and compassionate care that is accessible, affordable, and culturally
 55 sensitive and that will serve as a model for others in Louisiana and across the
 56 country.

57 **Performance Indicators:**

58 Emergency department visits 40,000

59 Total outpatient encounters 147,035

	Objective: Quality. Serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence-based standards, in settings that support our mission.	
	Performance Indicators:	
	Hospitalization rate related to congestive heart failure patients	143
	Percentage of diabetic patients with long term glycemic control	49%
	Percentage of women 40 years of age or older receiving mammogram testing in the past year	49%
	Percentage of women 18 years of age or older receiving pap smear test in the past year	38%
	Objective: Service. Meet and exceed the standards in customer service with our internal and external partners and constituencies to advance excellence in healthcare.	
	Performance Indicator:	
	Percentage of readmissions	11.3%
	Objective: Stakeholders. Provide opportunities and resources for continuous improvement of workforce and foster cooperation and communication among our stakeholders.	
	Performance Indicator:	
	Patient satisfaction survey rating	91%
	CHARITY HOSPITAL AND MEDICAL CENTER OF LOUISIANA AT NEW ORLEANS - Authorized Positions (0)	\$ 41,303,877
	Program Description: Acute care teaching hospital located in New Orleans providing inpatient and outpatient acute care hospital services, including emergency room and scheduled clinic services, house officer compensation, medical school supervision, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).	
	Objective: Teaching. Provide an adequate infrastructure and supportive environment for teaching and learning.	
	Performance Indicator:	
	Average daily census	282
	Objective: Access to patient care. Continue the implementation of appropriate, effective, and compassionate care that is accessible, affordable, and culturally sensitive and that will serve as a model for others in Louisiana and across the country.	
	Performance Indicators:	
	Emergency department visits	72,000
	Total outpatient encounters	191,000
	Objective: Quality. Serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence-based standards, in settings that support our mission.	
	Performance Indicators:	
	Hospitalization rate related to congestive heart failure patients	200
	Percentage of diabetic patients with long term glycemic control	50%
	Percentage of women 40 years of age or older receiving mammogram testing in the past year	50%
	Percentage of women 18 years of age or older receiving pap smear test in the past year	50%
	Objective: Service. Meet and exceed the standards in customer service with our internal and external partners and constituencies to advance excellence in healthcare.	
	Performance Indicator:	
	Percentage of readmissions	10.3%
	Objective: Stakeholders. Provide opportunities and resources for continuous workforce improvement and foster cooperation and communication among our stakeholders.	
	Performance Indicator:	
	Patient satisfaction survey rating	83%
	TOTAL EXPENDITURES	\$ 73,788,199

1 MEANS OF FINANCE:

2 State General Fund (Direct) \$ 73,788,199

3 TOTAL MEANS OF FINANCING \$ 73,788,199

4 Provided, however, that the Louisiana State University Health Sciences Center Health Care
5 Services Division shall continue contracts with the Office of Mental Health for the operation
6 of the acute psychiatric units at the respective hospitals to provide inpatient services at levels
7 at least equal to those provided in the last 90 days of FY 2007-2008.

8 Provided, however, that the Louisiana State University Health Care Services Division shall
9 submit quarterly reports to the Joint Legislative Committee on the Budget on the plans for
10 collaboration with the U.S. Department of Veterans Affairs on the building of a hospital
11 complex in New Orleans and on the operations at the Medical Center of Louisiana at New
12 Orleans, including the capacity and cost for the expansion of services at this facility to 350
13 beds during the fiscal year.

14 **SCHEDULE 20**
15 **OTHER REQUIREMENTS**16 **20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS**

17 EXPENDITURES:

18 Local Housing of Adult Offenders \$ 130,764,697

19 **Program Description:** *Provides parish and local jail space for housing adult*
20 *offenders in state custody who are awaiting transfer to Corrections Services.*21 **Objective:** Utilize local facilities as a cost-efficient alternative to state institutions
22 while reducing recidivism of inmates housed in local facilities by 5% by 2013.23 **Performance Indicators:**

24 Percentage of State adult inmate population housed in local facilities 48.35%

25 Average number of adults housed per day in local facilities 17,470

26 Recidivism rate for inmates housed in local facilities 49%

27 Adult Work Release \$ 22,051,086

28 **Program Description:** *Provides housing, recreation, and other treatment*
29 *activities for work release participants housed through contracts with private*
30 *providers and cooperative endeavor agreements with local sheriffs.*31 **Objective:** Reduce recidivism of inmates participating in work release programs
32 to 41% or less by 2013.33 **Performance Indicators:**

34 Average number of adults housed per day in work release 3,640

35 Average cost per day per offender for contract work release \$14.25

36 Average cost per day per offender for non-contract work release \$18.39

37 Recidivism rate of inmates who participated in work release programs 40.6%

38 Average number of persons in program per day 3,640

39 TOTAL EXPENDITURES \$ 152,815,783

40 MEANS OF FINANCE:

41 State General Fund (Direct) \$ 152,815,783

42 TOTAL MEANS OF FINANCING \$ 152,815,783

43 **20-452 LOCAL HOUSING OF JUVENILE OFFENDERS**

44 EXPENDITURES:

45 Local Housing of Juvenile Offenders \$ 6,116,085

46 **Program Description:** *Provides parish and local jail space for housing juvenile*
47 *offenders in state custody who are awaiting transfer to Corrections Services.*48 **Objective:** To utilize local facilities as the entry point of youth pending placement
49 in OYD programming50 **Performance Indicators:**

51 Average length of stay for youth 40

52 Youth housed in local facilities 10%

53 TOTAL EXPENDITURES \$ 6,116,085

1 MEANS OF FINANCE:

2 State General Fund (Direct) \$ 6,116,085

3 TOTAL MEANS OF FINANCING \$ 6,116,085

4 **20-901 SALES TAX DEDICATIONS**

5 **Program Description:** *Percentage of the hotel/motel tax collected in various parishes or cities which is*
 6 *used for economic development, tourism and economic development, construction, capital improvements*
 7 *and maintenance, and other local endeavors.*

8 EXPENDITURES:

9	Acadia Parish	\$	181,100
10	Allen Parish	\$	320,000
11	Ascension Parish	\$	300,000
12	Avoyelles Parish	\$	130,000
13	Baker	\$	45,000
14	Beauregard Parish	\$	55,000
15	Bienville Parish	\$	30,000
16	Bossier Parish	\$	1,400,000
17	Bossier/Caddo Parishes - Shreveport-Bossier Convention/Tourism Com.	\$	450,000
18	Caddo Parish - Shreveport Riverfront and Convention Center	\$	1,400,000
19	Calcasieu Parish - West Calcasieu Community Center	\$	950,000
20	Calcasieu Parish - City of Lake Charles	\$	200,000
21	Caldwell Parish - Caldwell Parish Industrial Development Board	\$	3,000
22	Cameron Parish Police Jury	\$	25,000
23	Claiborne Parish - Town of Homer	\$	15,000
24	Claiborne Parish – Claiborne Parish Tourism and Economic		
25	Development	\$	10,000
26	Concordia Parish	\$	100,000
27	Desoto Parish	\$	30,000
28	East Baton Rouge Parish Riverside Centroplex	\$	1,125,000
29	East Baton Rouge Parish - Community Improvement	\$	3,050,000
30	East Baton Rouge Parish	\$	1,125,000
31	East Carroll Parish	\$	11,680
32	East Feliciana Parish	\$	3,000
33	Evangeline Parish	\$	25,000
34	Franklin Parish - Franklin Parish Tourism Commission	\$	25,000
35	Grand Isle Tourism Commission Enterprise Account	\$	12,500
36	Iberia Parish - Iberia Parish Tourist Commission	\$	225,000
37	Iberville Parish	\$	3,500
38	Jackson Parish - Jackson Parish Tourism Commission	\$	5,500
39	Jefferson Parish	\$	2,250,000
40	Jefferson Parish - City of Gretna	\$	148,161
41	Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission	\$	145,000
42	Lafayette Parish	\$	2,500,000
43	Lafourche Parish - Lafourche Parish Tourist Commission	\$	125,000
44	Lafourche Parish Association for Retarded Citizens Training	\$	90,000
45	LaSalle Parish - LaSalle Economic Development District/LaSalle		
46	Parish Museum	\$	25,000
47	Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	\$	300,000
48	Lincoln Parish - Municipalities of Choudrant, Dubach,		
49	Simsboro, Grambling, Ruston, and Vienna	\$	225,000
50	Livingston Parish - Livingston Parish Tourist Commission and		
51	Livingston Economic Development Council	\$	250,000
52	Madison Parish – Madison Parish Visitor Enterprise	\$	50,000
53	Morehouse Parish	\$	50,000
54	Morehouse Parish - City of Bastrop	\$	25,000
55	Natchitoches Parish - Natchitoches Historic District		
56	Development Commission	\$	225,000
57	Natchitoches Parish - Natchitoches Parish Tourism Commission	\$	125,000

1	Orleans Parish - N.O. Metro Convention and Visitors Bureau	\$	8,250,000
2	Ernest N. Morial Convention Center, Phase IV Expansion Project Fund	\$	2,000,000
3	Ouachita Parish - Monroe-West Monroe Convention and		
4	Visitors Bureau	\$	875,000
5	Plaquemines Parish	\$	150,000
6	Pointe Coupee Parish	\$	10,000
7	Rapides Parish - Coliseum	\$	75,000
8	Rapides Parish Economic Development Fund	\$	250,000
9	Rapides Parish - Alexandria/Pineville Area Convention and		
10	Visitors Bureau	\$	155,000
11	Rapides Parish – Alexandria/Pineville Area Tourism Fund	\$	125,000
12	Red River Parish	\$	8,000
13	Richland Visitor Enterprise	\$	65,000
14	River Parishes (St. John the Baptist, St. James, and		
15	St. Charles Parishes)	\$	200,000
16	Sabine Parish - Sabine Parish Tourist Commission	\$	250,000
17	St. Bernard Parish	\$	80,000
18	St. Charles Parish Council	\$	50,000
19	St. John the Baptist Parish - St. John the Baptist Conv. Facility	\$	130,000
20	St. Landry Parish	\$	200,000
21	St. Martin Parish - St. Martin Parish Tourist Commission	\$	65,000
22	St. Mary Parish - St. Mary Parish Tourist Commission	\$	225,000
23	St. Tammany Parish - St. Tammany Parish Tourist Commission/		
24	St. Tammany Parish Economic and Industrial Development District	\$	1,425,000
25	Tangipahoa Parish - Tangipahoa Parish Tourist Commission	\$	500,000
26	Tangipahoa Parish	\$	100,000
27	Terrebonne Parish - Houma Area Convention and Visitors Bureau/		
28	Houma Area Downtown Development Corporation	\$	225,000
29	Terrebonne Parish – Houma/Terrebonne Tourist Fund	\$	225,000
30	Union Parish	\$	20,000
31	Vermilion Parish	\$	120,000
32	Vernon Parish	\$	100,000
33	Washington Parish – Economic Development and Tourism	\$	35,000
34	Washington Parish – Washington Parish Tourist Commission	\$	70,000
35	Washington Parish – Infrastructure and Park Fund	\$	105,000
36	Webster Parish - Webster Parish Convention & Visitors Bureau	\$	240,000
37	West Baton Rouge Parish	\$	450,000
38	West Feliciana Parish - St. Francisville	\$	115,000
39	Winn Parish - Winnfield Museum Board	\$	35,000
40	TOTAL EXPENDITURES	\$	<u><u>34,716,441</u></u>

1 MEANS OF FINANCE:

2 State General Fund by:

3 Statutory Dedications:

4 more or less estimated

5 Acadia Parish Visitor Enterprise Fund \$ 181,100

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 \$ 45,000

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 \$ 100,000

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	\$	2,250,000
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	\$	2,500,000
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		
18	and Development Fund		
19	(R.S. 47:322.46, 332.52)	\$	90,000
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	\$	225,000
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	\$	8,250,000
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	\$	125,000
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	\$	65,000
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	\$	225,000
24	(R.S. 47:302.20)		
25	Terrebonne Parish Visitor Enterprise Fund	\$	225,000
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	\$	100,000
32	(R.S. 47:302.5, 322.19, 332.3)		
33	Washington Parish Tourist Commission Fund		
34	(R.S. 47:332.8)	\$	70,000
35	Washington Parish Economic Development Fund		
36	(R.S. 47:322.6)	\$	35,000
37	Washington Parish Infrastructure and Park Fund		
38	(R.S. 47:332.8(C))	\$	105,000
39	Webster Parish Convention & Visitors Bureau Fund	\$	240,000
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	\$	<u><u>34,716,441</u></u>

20-903 PARISH TRANSPORTATION

EXPENDITURES:

Parish Road Program (per R.S. 48:751-756 A (1))	\$ 34,000,000
Parish Road Program (per R.S. 48:751-756 A (3))	\$ 6,000,000
Mass Transit Program (per R.S. 48:756 B-E)	\$ 4,962,500
Off-system Roads and Bridges Match Program	<u>\$ 3,000,000</u>

Program Description: *Provides funding to all parishes for roads systems maintenance. Funds distributed on population-based formula as well as on mileage-based formula.*

TOTAL EXPENDITURES \$ 47,962,500

MEANS OF FINANCE:

State General Fund by:	
Statutory Dedication:	
Transportation Trust Fund - Regular	<u>\$ 47,962,500</u>

TOTAL MEANS OF FINANCING \$ 47,962,500

Provided that the Department of Transportation and Development shall administer the Off-system Roads and Bridges Match Program.

Provided, however, that out of the funds allocated herein to Lafourche Parish under the Parish Transportation Program (R.S. 48:751-756 A (1)), two and one-half percent (2.5%) shall be distributed to the municipal governing authority of Golden Meadow, three percent (3%) shall be distributed to the municipal governing authority of Lockport, and sixteen and thirty-five one-hundredths percent (16.35%) shall be distributed to the municipal governing authority of Thibodaux.

Provided, however, that out of the funds allocated under the Parish Transportation Program (R.S. 48:751-756 A (1)) to Jefferson Parish, the funds shall be allocated directly to the following municipalities in the amounts listed:

Kenner	\$ 215,000
Gretna	\$ 175,000
Westwego	\$ 175,000
Harahan	\$ 175,000
Jean Lafitte	\$ 50,000
Grand Isle	\$ 50,000

20-905 INTERIM EMERGENCY BOARD

EXPENDITURES:

Administrative	<u>\$ 41,069</u>
----------------	------------------

Program Description: *Provides funding for emergency events or occurrences not reasonably anticipated by the legislature by determining whether such an emergency exists, obtaining the written consent of two-thirds of the elected members of each house of the legislature and appropriating from the general fund or borrowing on the full faith and credit of the state to meet the emergency, all within constitutional and statutory limitation. Further provides for administrative costs.*

TOTAL EXPENDITURES \$ 41,069

MEANS OF FINANCE:

State General Fund by:	
Statutory Dedications:	
Interim Emergency Board	<u>\$ 41,069</u>

TOTAL MEANS OF FINANCING \$ 41,069

20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS

EXPENDITURES:

District Attorneys and Assistant District Attorneys \$ 29,581,210

Program Description: *Funding for 41 District Attorneys, 568 Assistant District Attorneys, and 61 victims assistance coordinators statewide.***Performance Indicators:**

District Attorneys authorized by statute 41

Assistant District Attorneys authorized by statute 568

Victims Assistance Coordinators authorized by statute 61

TOTAL EXPENDITURES \$ 29,581,210

MEANS OF FINANCE:

State General Fund (Direct) \$ 24,181,210

State General Fund by:

Statutory Dedication:

Video Draw Poker Device Fund \$ 5,400,000

TOTAL MEANS OF FINANCING \$ 29,581,210

20-909 LOUISIANA HEALTH INSURANCE ASSOCIATION

EXPENDITURES:

State Aid Program \$ 2,000,000

Program Description: *Created in the 1990 Regular Session to establish a mechanism that would ensure availability of health and accident insurance coverage to citizens who cannot secure affordable coverage because of health. State General Fund supplemented by participant premiums and investment earnings.***Performance Indicator:**

Approximate participants 1,000

TOTAL EXPENDITURES \$ 2,000,000

MEANS OF FINANCE:

State General Fund (Direct) \$ 2,000,000

TOTAL MEANS OF FINANCING \$ 2,000,000

20-923 CORRECTIONS DEBT SERVICE

EXPENDITURES:

Corrections Debt Service \$ 12,441,226

Program Description: *Provides principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds, which were sold for the construction or purchase of correctional facilities***Performance Indicator:**

Outstanding Balance - as of 6/30/08 \$39,787,950

TOTAL EXPENDITURES \$ 12,441,226

MEANS OF FINANCE:

State General Fund (Direct) \$ 2,575,951

State General Fund by:

Statutory Dedication:

2004 Overcollections Fund \$ 9,865,275

TOTAL MEANS OF FINANCING \$ 12,441,226

20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID

EXPENDITURES:	
State Aid	\$ 44,850,000
Program Description: Provides distribution of approximately 25% of funds in Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys dedications of \$5,400,000) to local parishes or municipalities in which devices are operated based on portion of fees/fines/penalties contributed to total. Funds used for enforcement of statute and public safety.	
TOTAL EXPENDITURES	\$ 44,850,000

MEANS OF FINANCE:	
State General Fund by:	
Statutory Dedication:	
Video Draw Poker Device Fund	
more or less estimated	\$ 44,850,000
TOTAL MEANS OF FINANCING	\$ 44,850,000

20-929 PATIENT'S COMPENSATION FUND

EXPENDITURES:	
Patient's Compensation Fund	\$ 100,000,000
Program Description: Serves as repository for surcharge levied on health care providers for payment of medical malpractice claims between \$100,000 and \$500,000.	
Performance Indicators:	
Claims filed	2,000
Participating providers (estimated)	31,000
TOTAL EXPENDITURES	\$ 100,000,000

MEANS OF FINANCE:	
State General Fund by:	
Statutory Dedication:	
Patient's Compensation Fund	
more or less estimated	\$ 100,000,000
TOTAL MEANS OF FINANCING	\$ 100,000,000

20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE

EXPENDITURES:	
Debt Service and Maintenance	\$ 25,279,372
Program Description: Payments for indebtedness, equipment leases and maintenance reserves for Louisiana public postsecondary education.	
TOTAL EXPENDITURES	\$ 25,279,372

MEANS OF FINANCE:	
State General Fund (Direct)	\$ 24,679,372
State General Fund by:	
Statutory Dedications:	
Calcasieu Parish Higher Education Improvement Fund	\$ 600,000
TOTAL MEANS OF FINANCING	\$ 25,279,372

Provided, however, that \$450,000 provided from State General Fund by Statutory Dedications from the Calcasieu Parish Higher Education Improvement Fund shall be allocated to the University of Louisiana Board of Supervisors for McNeese State University and \$150,000 to the Louisianan Community and Techical College Board of Supervisors for SOWELA Technical Community College.

20-932 TWO PERCENT FIRE INSURANCE FUND

EXPENDITURES:		
State Aid		\$ 16,570,000
Program Description: Provides funding to local governments to aid in fire protection. Fee is assessed on fire insurance premiums and remitted to entities on a per capita basis.		
Performance Indicator:		
Number of participating entities	64	
TOTAL EXPENDITURES		\$ 16,570,000

MEANS OF FINANCE:		
State General Fund by:		
Statutory Dedication:		
Two Percent Fire Insurance Fund		
more or less estimated		\$ 16,570,000
TOTAL MEANS OF FINANCING		\$ 16,570,000

20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS

EXPENDITURES:		
Governor's Conferences and Interstate Compacts		\$ 580,911
Program Description: Pays annual membership dues with national organizations of which the state is a participating member. The state through this program pays dues to the following associations: Southern Growth Policy Board, National Association of State Budget Officers, Southern Governors' Association, National Governors' Association, Education Commission of the States, Southern Technology Council, Delta Regional Authority, Council of State Governments National Office, and the Southern International Trade Council.		
Performance Indicator:		
Number of organizations	9	
TOTAL EXPENDITURES		\$ 580,911

MEANS OF FINANCE:		
State General Fund (Direct)		
		\$ 580,911
TOTAL MEANS OF FINANCING		\$ 580,911

20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND MUNICIPALITIES

EXPENDITURES:		
Emergency Medical Services		\$ 150,000
Program Description: Provides funding for emergency medical services and public safety needs to parishes and municipalities; \$4.50 of driver's license reinstatement fee is distributed to parish or municipality of origin.		
Performance Indicator:		
Parishes participating	64	
TOTAL EXPENDITURES		\$ 150,000

MEANS OF FINANCE:		
State General Fund by:		
Fees & Self-generated Revenues		
		\$ 150,000
TOTAL MEANS OF FINANCING		\$ 150,000

MEANS OF FINANCE:	
State General Fund (Direct)	
(be it more or less estimated)	\$ 98,829,000
TOTAL MEANS OF FINANCE	\$ 98,829,000

There shall be a board of review to oversee the eligibility for payment of deputy sheriffs' supplemental pay which shall be composed of three (3) members, one of whom shall be the commissioner of administration or his designee from the Division of Administration; one of whom shall be a member of the Louisiana Sheriffs' Association selected by the president thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible after the effective date of this Act. Deputy sheriffs receiving supplemental pay prior to the effective date of this Act shall not be affected by the eligibility criteria.

The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for the number of working days employed when an individual is terminated prior to the end of the month.

20-977 DOA - DEBT SERVICE AND MAINTENANCE

EXPENDITURES:	
Debt Service and Maintenance	\$ 54,055,001
<i>Program Description: Payments for indebtedness and maintenance on state buildings maintained by the Louisiana Office Building Corporation and Office Facilities Corporation as well as the funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. Cooperative Endeavor Agreement (CEA) between the State of Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities Authority (CFMS No. 653009). In accordance with the terms of the CEA, the State, through the Commissioner of Administration shall include in the Executive Budget a request for the appropriation of funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. These bonds were issued for the purpose of repairing the public infrastructure damaged by the Hurricanes.</i>	
TOTAL EXPENDITURES	\$ 54,055,001

MEANS OF FINANCE:	
State General Fund (Direct)	\$ 890,690
State General Fund by:	
Interagency Transfers	\$ 53,026,277
Fees & Self-generated Revenues	\$ 138,034
TOTAL MEANS OF FINANCING	\$ 54,055,001

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:	
Debt Service and Maintenance	\$ 21,630,613
TOTAL EXPENDITURES	\$ 21,630,613

MEANS OF FINANCE:	
State General Fund (Direct)	\$ 21,630,613
TOTAL MEANS OF FINANCING	\$ 21,630,613

20-XXX FUNDS

EXPENDITURES:	
Administrative	\$ 39,598,669
Program Description: <i>The expenditures reflected in this program are associated with transfers to various funds. From the fund deposits, appropriations are made to specific state agencies overseeing the expenditures of these funds.</i>	
TOTAL EXPENDITURES	\$ 39,598,669
MEANS OF FINANCE:	
State General Fund (Direct)	\$ 39,098,669
State General Fund by:	
Statutory Dedications:	
Louisiana Lottery Proceeds Fund	\$ 500,000
TOTAL MEANS OF FINANCING	\$ 39,598,669

Provided however, that the \$500,000 appropriated from the Louisiana Lottery Proceeds Fund shall be deposited into the Compulsive and Problem Gaming Fund.

Provided however, that the \$39,098,669 referenced above from the State General Fund shall be transferred and deposited into the Louisiana Public Defender Fund (\$28,881,949), Louisiana Interoperability Communications Fund (\$9,422,715), Indigent Parent Representation Program Fund (\$514,005) and the DNA Testing Post-Conviction Relief for Indigents (\$30,000) and Indigent Parent Representation Program Fund (\$250,000).

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	\$200,000	\$0	\$1,040,787	\$1,240,787	3
Pre-K Non-Public	\$0	\$6,800,000	\$0	\$6,800,000	0
Mental Health Advocacy	\$733,878	\$250,000	\$362,649	1,096,538	19
TOTALS	\$933,878	\$7,050,000	\$1,403,436	\$9,387,314	22

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	\$299,557	\$85,000	\$10,771	\$395,328	5
TOTALS	\$299,557	\$85,000	\$10,771	\$395,328	5

SCHEDULE 08C DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS YOUTH DEVELOPMENT SERVICES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Office of Youth Development – Administration					
Administration	\$16,859,619	\$2,052,801	\$0	\$18,912,420	100
Office of Youth Development – Swanson Correctional Center for Youth					
Institutional / Secure Care	\$20,944,728	\$989,810	\$51,402	\$21,985,940	307
Office of Youth Development – Jetson Correctional Center for Youth					
Institutional / Secure Care	\$25,457,414	\$1,169,534	\$38,143	\$26,665,091	333
Office of Youth Development – Bridge City Correctional Center for Youth					
Institutional / Secure Care	\$11,709,300	\$686,738	\$5,684	\$12,401,722	157
Office of Youth Development-Acadiana Center for Youth	\$0	\$0	\$0	\$0	0
Office of Youth Development – Field Services					
Probation & Parole	\$22,017,877	\$654,290	\$0	\$24,254,131	297
Office of Youth Development – Contract Services					
Community-Based Programs	\$59,038,389	\$11,555,020	\$537,921	\$72,691,317	0
Auxillary Account	\$ 0	\$235,682	\$0	\$ 235,682	0
TOTALS	\$156,0273,327	\$17,347,075	\$537,921	\$1,578,158,323	1,194

1
2
3

4
5
6
7
8
9

10
11
12

13
14
15
16
17

18
19
20

21
22
23
24
25
26

27
28
29

30
31
32
33
34
35
36
37

38
39
40

41
42
43
44
45

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	\$3,435,968	\$413,608	\$0	\$3,849,576	0
Children Family Services	\$6,971,397	\$1,804,725	\$0	\$8,776,122	0
TOTALS	\$10,407,365	\$2,218,333	\$0	\$12,625,698	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	\$3,372,304	\$1,328,590	\$0	\$4,700,894	0
TOTALS	\$3,372,304	\$1,328,590	\$0	\$4,700,894	0

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	\$2,602,774	\$0	\$0	\$2,602,774	0
TOTALS	\$2,602,,774	\$0	\$0	\$2,602,774	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	\$500,000	\$0	\$0	\$500,000	0
Inclusive Child Care	\$0	\$0	\$23,748	\$23,748	0
LaTEACH Special Education	\$0	\$0	\$60,247	\$60,247	0
Advocacy Initiative					
Recreation Training	\$0	\$0	\$42,000	\$42,000	0
TOTALS	\$500,000	\$0	\$125,995	\$625,995	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	\$2,426,736	\$406,783	\$0	\$2,833,519	0
TOTALS	\$2,426,736	\$406,783	\$0	\$2,833,519	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	\$24,942,685	\$2,467,639	\$52,346,729	\$79,757,053	518
TOTALS	\$24,942,685	\$2,467,639	\$52,346,729	\$79,757,053	518

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	\$460,102,898	\$14,934,573	\$1,120,830,713	\$1,595,868,184	0
TOTALS	\$460,102,898	\$14,934,573	\$1,120,830,713	\$1,595,868,184	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	\$5,122,275	\$2,417,476	\$3,556,600	\$11,096,351	103
Nurse Family Partnership	\$1,803,825	\$4,020,000	\$2,839,728	\$8,663,553	61
Maternal and Child Health	\$3,292,729	\$1,856,455	\$1,968,325	\$7,117,509	51
Children's Special Health Services	\$4,636,279	\$900,000	\$4,644,000	\$10,180,279	50
School Based Health Services	\$2,755,399	\$7,196,072	\$280,000	\$10,231,471	7
Genetics and Hemophilia	\$2,028,004	\$5,540,080	\$0	\$7,568,084	20
Lead Poisoning Prevention	\$108,790	\$0	\$533,291	\$642,081	8
HIV/Perinatal & AIDS Drug Assistance	\$50,363	\$1,800	\$661,790	\$713,953	1
Child Death Review	\$133,674	\$0	\$0	\$133,674	1
Nutrition Services	\$1,679,000	\$146,000	\$76,224,725	\$78,049,725	216
Injury Research and Prevention	\$0	\$0	\$30,250	\$30,250	0
Emergency Medical Services	\$0	\$0	\$103,000	\$103,000	1
Statewide Overweight and Obesity Program	\$33,621	\$7,532	\$27,500	\$68,653	0
TOTALS	\$21,643,959	\$22,085,415	\$90,869,209	\$134,598,583	519

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	\$924,303	\$0	\$0	\$924,303	16
Community Mental Health	\$0	\$5,569,661	\$4,922,207	\$10,491,868	69
Specialized Contracted Services					
TOTALS	\$924,303	\$5,569,661	\$4,922,207	\$11,416,171	85

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	\$2,363,696	\$1,812,846	\$0	\$4,176,542	133
Child/Adolescent - Community	\$1,412,056	\$927,894	\$0	\$2,339,950	0
Developmental Neuropsychiatric Program	\$1,857,094	\$2,474,530	\$0	\$4,331,624	37
Inpatient Services - SELH	\$991,022	\$2,133,328	\$27,222	\$3,151,572	109
TOTALS	\$6,623,868	\$7,348,598	\$27,222	\$13,999,688	279

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	\$2,829,524	\$550,000	\$0	\$3,379,524	15
Day Program for Children and Adolescents	\$911,020	\$0	\$0	\$911,020	14
Community Services	\$975,168	\$1,228,345	\$0	\$2,203,513	0
TOTALS	\$4,715,712	\$1,778,345	\$0	\$6,494,057	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	\$7,660,429	\$0	\$7,660,429	79
TOTALS	\$0	\$7,660,429	\$0	\$7,660,429	79

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	\$2,609,058	\$0	\$0	\$2,609,058	0
Individual and Family Support	\$1,903,754	\$0	\$0	\$1,903,754	0
Specialized Services	\$17,741	\$0	\$0	\$17,741	0
Family & Provider Training	\$0	\$270,000	\$0	\$270,000	0
Early Steps	\$7,938,370	\$1,776,333	\$6,643,790	\$16,358,493	18
MDC: Residential Services and Extended Family Living	\$0	\$300,273	\$0	\$300,273	2
PDC: Residential and Community Based Services	\$0	\$2,874,798	\$0	\$2,874,798	76
TOTALS	\$12,468,923	\$5,221,404	\$6,643,790	\$24,334,117	96

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	31
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	59

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	\$ 802,279	\$0	\$ 15,916,499	\$ 16,718,778	7
Child Care Assistance	\$0	\$0	\$ 14,434,989	\$ 14,434,989	9
Client Services					
Head Start Collaboration	\$0	\$0	\$ 283,625	\$ 283,625	2
TANF	\$ 15,475,002	\$0	\$ 6,309,466	\$ 21,784,468	37
Food Stamps	\$ 30,839,875	\$0	\$ 28,842,717	\$ 59,682,592	1,036
Support Enforcement	\$ 21,546,251	\$ 14,919,645	\$ 52,963,183	\$ 89,429,079	549
Disability Determinations	\$0	\$0	\$ 9,409,424	\$ 9,409,424	56
Child Care Assistance	\$ 0	\$ 286,758	\$ 18,580,463	\$ 18,867,221	264
Client Payments					
Payments to TANF recipients	\$ 16,918,519	\$0	\$ 138,329,717	\$155,248,236	0
Child Care Assistance Payments	\$ 16,269,488	\$ 9,942,553	\$ 152,261,571	\$178,473,612	0
TOTALS	\$101,851,414	\$25,148,956	\$437,331,654	\$564,332,024	1,960

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	\$104,060,628	\$ 22,604,526	\$149,302,027	\$275,967,181	1926
TOTALS	\$104,060,628	\$ 22,604,526	\$149,302,027	\$275,967,181	1926

SCHEDULE 11 DEPARTMENT OF NATURAL RESOURCES OFFICE OF THE SECRETARY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Technology Assessment - Enlightening the Boy Scouts of America	\$0	\$0	\$24,567	\$24,567	0
TOTALS	\$0	\$0	\$24,567	\$24,567	0

SCHEDULE 11 DEPARTMENT OF NATURAL RESOURCES OFFICE OF COASTAL RESTORATION AND MANAGEMENT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Coastal Restoration and Management					
Outreach and Public Information for Children	\$0	\$0	\$32,240	\$32,240	0
Educational Materials	\$0	\$15,132	\$0	\$15,132	0
TOTALS	\$0	\$15,132	\$32,240	\$47,372	0

SCHEDULE 14 DEPARTMENT OF LABOR 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	\$15,045,629	\$15,045,629	0
TOTALS	\$0	\$0	\$15,045,629	\$15,045,629	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	\$11,947,536	\$32,894,200	\$0	\$44,841,736	0
Louisiana State University Agricultural Center					
4-H Youth Development	\$10,797,100	\$ 597,900	\$234,904	\$11,629,904	0
TOTALS	\$22,744,636	\$33,492,100	\$234,904	\$56,471,640	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	\$2,287,086	\$0	\$0	\$2,287,086	22
Instructional Services					
Instruction	\$4,148,621	\$1,262,461	\$0	\$5,411,082	55
Residential Services					
Residential	\$1,670,122	\$10,000	\$0	\$1,680,122	32
TOTALS	\$8,105,829	\$1,272,461	\$0	\$9,378,290	109

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	\$5,837,499	\$276,811	\$0	\$6,114,310	69
Instructional Services					
Instruction	\$9,008,108	\$1,061,596	\$0	\$10,069,704	119
Residential Services					
Residential	\$0	\$0	\$0	\$0	0
Auxiliary					
Student Center	\$0	\$0	\$0	\$0	0
TOTALS	\$14,845,607	\$1,338,407	\$0	\$16,184,014	188

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	\$344,001	\$3,156,980	\$0	\$3,500,981	27
Instructional Services					
Instruction	\$600,374	\$3,869,514	\$0	\$4,469,888	37
Residential Services					
Residential	\$210,265	\$7,641,940	\$0	\$7,852,205	147
TOTALS	\$1,154,640	\$14,668,434	\$0	\$15,823,074	211

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	\$1,615,504	\$0	\$0	\$1,615,504	17
Instructional Services					
Instruction	\$4,534,285	\$153,913	\$0	\$4,688,198	57
Residential Services					
Housing and Counseling	\$1,497,905	\$273,116	\$0	\$1,771,021	19
Louisiana Virtual School					
Louisiana Virtual School	\$158,185	\$2,245,756	\$0	\$2,403,941	0
TOTALS	\$7,805,879	\$2,672,785	\$0	\$10,478,664	93

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS OFFICE OF STUDENT FINANCIAL ASSISTANCE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Scholarships/Grants					
START College Saving Plan- Louisiana Tuition Trust Authority	\$2,367,850	\$4,000,000	\$41,308	\$6,409,158	5
TOTALS	\$2,285,993	\$4,000,000	\$41,308	\$6,327,301	5

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA EDUCATION TELEVISION AUTHORITY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Broadcasting					
Educational Services	\$8,657,550	\$972,896	\$0	\$9,630,446	76
TOTALS	\$8,657,550	\$972,896	\$0	\$9,630,446	76

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					
Polycymaking	\$1,374,372	\$675,358	\$0	\$2,049,730	10
Louisiana Quality Education Support Fund	\$0	\$41,000,000	\$0	\$41,000,000	7
Grants to Elementary & Secondary School Systems					
TOTALS	\$1,374,372	\$41,675,358	\$0	\$43,049,730	17

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	\$1,153,264	\$0	\$0	\$1,153,264	9
Instruction Services					
Instruction	\$4,593,508	\$160,572	\$0	\$4,754,080	48
TOTALS	\$5,746,772	\$160,572	\$0	\$5,907,344	57

SCHEDULE 19D DEPARTMENT OF EDUCATION STATE ACTIVITIES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Executive Office					
Executive Administration	\$3,721,748	\$1,353,470	\$1,123,062,	\$6,198,280	55
Office of Management and Finance					
Management and Finance	\$14,010,021	\$6,271,975	\$3,101,225	\$23,383,221	163
Office of Student and School Performance					
Student and School Performance	\$30,977,967	\$6,242,267	\$22,061,255	\$59,281,489	143
Office of Quality Educators					
Quality Educators	\$8,492,244	\$7,048,595	\$4,221,795	\$19,762,634	78
Office of School and Community Support					
School and Community Support	\$4,402,617	\$6,348,091	\$11,688,082	\$22,438,790	100
Regional Service Centers					
Regional Service Centers	\$5,123,787	\$258,737	\$5,020,923	\$10,403,447	82
Auxiliary					
Bunkie Youth Center	\$0	\$310,043	\$0	\$310,043	0
TOTALS	\$66,728,384	\$27,833,178	\$47,216,342	\$141,777,904	621

SCHEDULE 19D DEPARTMENT OF EDUCATION SUBGRANTEE ASSISTANCE					
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	\$83,436,508	\$17,047,130	\$489,869,752	\$590,353,390	0
Quality Educators					
Professional Improvement Program, Development/Leadership/Innovation, Education Personnel Tuition Assistance	\$26,326,002	\$5,017,835	\$75,358,943	\$106,702,780	0
Classroom Technology					
Distance Learning, Title 3 Technology for Education, Classroom Technology	\$0	\$1,802,431	\$15,040,511	\$16,842,942	0
School Accountability and Improvement					
Reading and Math Enhancements, Curriculum Enhancement Programs, High Stakes Remediation, School Improvement/Alternatives, Secondary Vocational Education	\$61,329,673	\$1,001,874	\$58,706,340	\$121,037,887	0
Adult Education					
Adult Education	\$12,451,300	\$4,206,250	\$2,650,697	\$19,308,247	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	\$52,294,944	\$27,373,461	\$326,966,626	\$406,635,031	0
TOTALS	\$235,838,427	\$56,448,981,	\$968,592,869	\$1,260,880,277	0

SCHEDULE 19D DEPARTMENT OF EDUCATION RECOVERY SCHOOL DISTRICT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Recovery School District					
Recovery School District	\$24,009,257	\$103,986,058	\$548,777	\$137,834,255	1
TOTALS	\$24,009,257	\$103,986,058	\$548,777	\$128,554,092	1

SCHEDULE 19D DEPARTMENT OF EDUCATION MINIMUM FOUNDATION PROGRAM					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Minimum Foundation Program					
Minimum Foundation Program	\$2,992,704,690	\$268,220,869	\$0	\$3,260,925,559	0
TOTALS	\$2,992,704,690	\$268,220,869	\$0	\$3,260,925,559	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	\$15,890,918	\$3,047,614	\$0	\$18,938,532	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	\$201,603	\$0	\$0	\$201,603	0
Textbooks					
Textbooks	\$3,405,444	\$0	\$0	\$3,405,444	0
TOTALS	\$34,617,677	\$3,047,614	\$0	\$37,665,291	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	\$2,678,133	\$0	\$0	\$2,678,133	9
SSD #1 Instruction	\$12,721,440	\$5,709,061	\$0	\$18,430,501	189
Children's Services					
TOTALS	\$15,399,573	\$5,709,061	\$0	\$21,108,634	198

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	\$6,116,085	\$0	\$0	\$6,116,085	0
TOTALS	\$6,116,508	\$0	\$0	\$6,116,085	0

CHILDREN'S BUDGET TOTALS CHILDREN'S BUDGET TOTALS					
	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
ALL TOTALS	\$5,770,130,007	\$709,769,233	\$2,906,422,408	\$9,385,871,659	8347

Section 20. The provisions of this Act shall become effective on July 1, 2008.

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.