

HOUSE BILL NO. 1
REENGROSSED

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Regular Session, 2010

HOUSE BILL NO. 1

BY REPRESENTATIVE FANNIN

APPROPRIATIONS: Provide for the ordinary operating expenses of state government for
Fiscal Year 2010-2011

1 AN ACT

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

5 Be it enacted by the Legislature of Louisiana:

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

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

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4 approval may be withdrawn and any balance remaining shall not be expended.

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

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

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

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

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

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

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

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

18 B. Unless explicitly stated otherwise, each of the program objectives and the associated
19 performance indicators contained in this Act shall reflect the key performance standards to
20 be achieved for the 2010-2011 Fiscal Year and shall constitute the set of key objectives and
21 key performance indicators which are reportable quarterly for Fiscal Year 2010-2011 under
22 the Louisiana Governmental Performance and Accountability Act, particularly R.S. 39:2(23)
23 and (24) and R.S. 39:87.3. In the event that a department, agency, program, or governing
24 board or commission is directed by language in this Act to prepare and submit new or
25 modified performance information, including but not limited to key and supporting
26 objectives, performance indicators, and performance standards, such submission shall be in
27 a format and method to be determined by the commissioner of administration. Unless
28 otherwise specified in this Act, the submission of new or modified performance information
29 shall be made no later than August 13, 2010. Such performance information shall be subject

1 to the review and approval of both the Division of Administration and the Joint Legislative
2 Committee on the Budget, or a subcommittee thereof.

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

13 Section 7. The state treasurer is hereby authorized and directed to use any available
14 funds on deposit in the state treasury to complete the payment of General Fund
15 appropriations for the Fiscal Year 2009-2010, and to pay a deficit arising there from out of
16 any revenues accruing to the credit of the state General Fund during the Fiscal Year 2010-
17 2011, to the extent such deficits are approved by the legislature. In order to conform to the
18 provisions of P.L. 101-453, the Cash Management Improvement Act of 1990, and in
19 accordance with the agreement to be executed between the state and Financial Management
20 Services, a division of the U.S. Treasury, the state treasurer is hereby authorized to release
21 checks drawn on federally funded appropriations prior to the receipt of funds from the U.S.
22 Treasury.

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

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

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

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

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

19 (6) The commissioner of administration is hereby directed to develop a comprehensive
20 study of the state workforce encompassing each department, agency, and program of state
21 government funded by this Act and the Ancillary Appropriation Act. Based on the
22 completed study, the commissioner shall recommend reductions to state employment. Such
23 recommendations shall be submitted to the Joint Legislative Committee on the Budget by
24 November 1, 2010, and shall include a plan for implementation in the Fiscal Year 2012
25 Executive Budget.

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

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

4 D. In the event that any cost assessment allocation proposed by the Office of Group
5 Benefits becomes effective during Fiscal Year 2010-2011, each budget unit contained in this
6 Act shall pay out of its appropriation an amount no less than 75% of total premiums for all
7 active employees and those retirees with Medicare in accordance with R.S. 42:851(A)(1) for
8 the state basic health insurance indemnity program.

9 E. In the event that any cost allocation or increase adopted by the Joint Legislative
10 Committee on Retirement as recommended by the Public Retirement Systems' Actuarial
11 Committee becomes effective before or during Fiscal Year 2010-2011, each budget unit
12 shall pay out of its appropriation funds necessary to satisfy the requirements of such
13 increase.

14 F. Notwithstanding any law to the contrary, the commissioner of administration, upon
15 review and approval by the Joint Legislative Committee on the Budget, is authorized to
16 adjust the allocation of the State Fiscal Stabilization Fund and state funds among
17 departments, agencies, and programs to reduce the impact to the state in future fiscal years
18 or to adjust the maintenance of effort to satisfy the requirements for the State Fiscal
19 Stabilization Fund. Such adjustments shall not change the total amount appropriated to the
20 departments, agencies and programs.

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

26 Section 10.A. Pursuant to Article IV, Section 5(G)(2) and Article VII, Section 10(F) of
27 the constitution, if at any time during Fiscal Year 2010-2011 the official budget status report
28 indicates that appropriations will exceed the official revenue forecast, the governor shall
29 have full power to reduce appropriations in accordance with R.S. 39:75.

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

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

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

15 Section 12.A. For the purpose of paying appropriations made herein, all revenues due
16 the state in Fiscal Year 2010-2011 shall be credited by the collecting agency to Fiscal Year
17 2010-2011 provided such revenues are received in time to liquidate obligations incurred
18 during Fiscal Year 2010-2011.

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

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

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

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

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

19 Section 15. Any unexpended or unencumbered reward monies received by any state
20 agency during Prior Fiscal Years pursuant to the Exceptional Performance and Efficiency
21 Incentive Program may be carried forward for expenditure in Fiscal Year 2010-2011, in
22 accordance with the respective resolution granting the reward. The commissioner of
23 administration shall implement any internal budgetary adjustments necessary to effectuate
24 incorporation of these monies into the respective agencies' budgets for Fiscal Year 2010-
25 2011, and shall provide a summary list of all such adjustments to the Performance Review
26 Subcommittee of the Joint Legislative Committee on the Budget by September 17, 2010.

27 Section 16. Should any section, subsection, clause, sentence, phrase, or part of the Act
28 for any reason be held, deemed or construed to be unconstitutional or invalid, such decisions
29 shall not affect the remaining provisions of the Act, and the legislature hereby declares that
30 it would have passed the Act, and each section, subsection, clause, sentence, phrase, or part

1 thereof, irrespective of the fact that one or more of the sections, subsections, clauses,
2 sentences, phrases, or parts thereof, is declared unconstitutional or invalid. To this end, the
3 provisions of this Act are hereby declared severable.

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

17 B. Notwithstanding any contrary provision of this Act or any contrary provision of law,
18 no funds appropriated by this Act shall be released or provided to any recipient of an
19 appropriation made in this Act if, when, and for as long as, the recipient fails or refuses to
20 comply with the provisions of R.S. 24:513. No recipient shall be considered to fail or refuse
21 to comply with the provisions of R.S. 24:513 pursuant to this Section during any extension
22 of time granted by the legislative auditor or the Legislative Audit Advisory Council. The
23 legislative auditor may grant a recipient, for good cause shown, an extension of time to
24 comply with the provisions of R.S. 24:513. The Legislative Audit Advisory Council may
25 grant additional extensions of time to comply with the provisions of R.S. 24:513 for recipient
26 entities of an appropriation contained in this Act with recommendation by the legislative
27 auditor pursuant to R.S. 39:72.1.

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

1 state by the United States Treasury; or from funds belonging to the State of Louisiana and/or
2 collected by boards, commissions, departments, and agencies thereof, for purposes specified
3 herein for the year commencing July 1, 2010, and ending June 30, 2011. Funds appropriated
4 to auxiliary accounts herein shall be from prior and current year collections, with the
5 exception of state General Fund direct. The commissioner of administration is hereby
6 authorized and directed to correct the means of financing and expenditures for any
7 appropriation contained in Schedule 20-901 Sales Tax Dedications to reflect the enactment
8 of any law enacted in any 2010 session of the Legislature which affects any such means of
9 financing or expenditure. Further provided with regard to auxiliary funds, that excess cash
10 funds, excluding cash funds arising from working capital advances, shall be invested by the
11 state treasurer with the interest proceeds therefrom credited to each account and not
12 transferred to the state General Fund. This Act shall be subject to all conditions set forth in
13 Title 39 of the Louisiana Revised Statutes of 1950 as amended.

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

1 the funds to ensure effective achievement of the goals and objectives. The transferring
2 agency shall forward to the legislative auditor, the division of administration, and the Joint
3 Legislative Committee on the Budget a report showing specific data regarding compliance
4 with this Section and collection of any unexpended funds. This report shall be submitted no
5 later than May 1, 2011.

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

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

18 C.(1) Appropriations contained in this Act which are designated as
19 "SUPPLEMENTARY BUDGET RECOMMENDATIONS (Contingent upon Fiscal Year
20 2009-2010 Debt Defeasance)" to the Department of Health and Hospitals, 09-306 Medical
21 Vendor Payments, in the amount of \$76,028,218 shall not be effective until the Fiscal Year
22 2010-2011 Debt Schedules are reduced as a result of the Fiscal Year 2009-2010 Debt
23 Defeasance. Should the amount of the defeasance be less than the amount required for the
24 appropriations from defeasance, the appropriation to the Department of Health and Hospitals
25 shall be reduced by a like amount. The amount defeased is 22-922 General Obligation Debt
26 Service (non-appropriated debt) \$76,028,218.

27 (2) The commissioner of administration is authorized to adjust other means of financing
28 only to the extent necessary as a result of funding items contained herein from any
29 supplementary budget recommendation.

1 D. The commissioner of administration is hereby authorized and directed to make
 2 necessary reductions to appropriations contained in this Act for agency, program, or budget
 3 units to effect a State General Fund savings not to exceed \$65,231,323. In order to
 4 effectuate and implement such reductions, the commissioner is further authorized to make
 5 adjustments to other Means of Financing and Expenditures as necessary in this Act and the
 6 Ancillary Appropriations Act, which originated as House Bill No. 76 of the 2010 Regular
 7 Session of the Legislature.

8 **SCHEDULE 01**

9 **EXECUTIVE DEPARTMENT**

10 **01-100 EXECUTIVE OFFICE**

11 **EXPENDITURES:**

12 Administrative - Authorized Positions (73) \$ 19,951,623

13 **Program Description:** *provides general administration and support services*
 14 *required by the Governor; includes staff for policy initiatives, executive counsel,*
 15 *finance and administration, constituent services, communications, and legislative*
 16 *affairs. In addition, the Office of Community Programs provides for outreach*
 17 *initiatives including the Commission on Human Rights, the Office of Disability*
 18 *Affairs, the Louisiana State Interagency Coordinating Council, Drug Policy Board,*
 19 *Nonpublic School Early Childhood Development Program, Louisiana Youth for*
 20 *Excellence, State Independent Living Council, and Children's Cabinet.*

21 **Objective:** Through the Louisiana Commission on Human Rights, to ensure that
 22 50% of all cases filed with the Louisiana Commission on Human Rights are
 23 resolved within 365 days.

24 **Performance Indicator:**
 25 Percentage of cases resolved in 365 days 50

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

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

34 Governor's Office of Coastal Activities – Authorized Positions (10) \$ 1,439,730

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

37 **TOTAL EXPENDITURES** \$ 21,391,353

38 **MEANS OF FINANCE:**

39 State General Fund (Direct) \$ 7,207,916

40 State General Fund by:

41 Interagency Transfers \$ 9,633,603

42 Fees & Self-generated Revenues \$ 2,595,088

43 Statutory Dedications:

44 Disability Affairs Trust Fund \$ 199,000

45 Federal Funds \$ 1,755,746

46 **TOTAL MEANS OF FINANCING** \$ 21,391,353

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Overcollections
 3 Fund to the Administrative Program for the
 4 Witness Protection Services Board \$ 10,000

5 Payable out of the State General Fund by Statutory Dedications
 6 out of the Overcollections Fund for activities associated with
 7 reconnaissance and feasibility level documentation for the South
 8 Central Louisiana study resolution adopted by the U.S. House of
 9 Representatives' Committee on Transportation and Infrastructure
 10 to improve hurricane and flood protection for the vicinity of
 11 Iberia, St. Mary, and St. Martin Parishes \$ 125,000

12 Provided, however, that the commissioner of administration is authorized and directed to
 13 adjust the means of finance for this agency by reducing the appropriation out of the State
 14 General Fund (Direct) by \$78,646. Provided further, however, that the commissioner of
 15 administration is authorized and directed to only make such adjustments to program
 16 expenditures in travel, operating services, supplies, acquisitions, and other charges.

17 **01-101 OFFICE OF INDIAN AFFAIRS**

18 EXPENDITURES:

19 Administrative - Authorized Position (1) \$ 1,365,002

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

24 **Objective:** Through the Office of Indian Affairs activity, by 2013, 100% of
 25 Louisiana Indian Tribes will have updated Emergency Preparedness Plans. The
 26 Office of Indian Affairs will provide a template and guidance for the development
 27 of emergency preparedness plans, annually.

28 **Performance Indicators:**

29 Percentage of tribes with active, updated Emergency Preparedness Plans 50%
 30 Percentage of tribes who indicate a high level of satisfaction with
 31 trainings/workshops 70%

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

35 **Performance Indicators:**

36 Percentage of Indian youth who help promote and implement a tribal anti-
 37 drug and alcohol campaign as a result of participation in the youth
 38 leadership camp 50%
 39 Percentage of tribal members involved in the planning and implementation
 40 of the Indian Youth Leadership Camp 50%

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

44 **Performance Indicators:**

45 Percentage of tribes who develop and implement anti-drug
 46 and alcohol or domestic violence campaigns within their tribe 50%
 47 Percentage of tribes who develop long term programs and policies to
 48 address drug, alcohol or domestic violence in their communities 50%
 49 Percentage of tribes who indicate a high level of satisfaction with
 50 trainings/workshops on developing and implementing campaigns 70%

51 TOTAL EXPENDITURES \$ 1,365,002

52 MEANS OF FINANCE:

53 State General Fund (Direct) \$ 76,473

54 State General Fund by:

55 Fees & Self-generated Revenues \$ 7,200

56 Statutory Dedications:

57 Avoyelles Parish Local Government Gaming Mitigation Fund \$ 1,281,329

58 TOTAL MEANS OF FINANCING \$ 1,365,002

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

2 EXPENDITURES:

3 Administrative - Authorized Positions (16) \$ 1,736,051

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

11 **Objective:** Through the Administration, Audits and Investigations activity, to
12 investigate, detect, and prevent fraud, corruption, misconduct, abuse, waste,
13 inefficiencies, and mismanagement in the executive branch of state government,
14 including contractors, grantees, and subs. The dollar amount identified will meet
15 or exceed the Office of State Inspector General annual general fund budget.

16 **Performance Indicators:**
17 Percentage of dollars identified as fraud and waste compared to the
18 OIG general fund budget 100%
19 Percentage of complaints with a final disposition determined within
20 30 days of receipt 90%

21 TOTAL EXPENDITURES \$ 1,736,051

22 MEANS OF FINANCE:

23 State General Fund (Direct) \$ 1,736,051

24 TOTAL MEANS OF FINANCING \$ 1,736,051

25 Provided, however, that the commissioner of administration is authorized and directed to
26 adjust the means of finance for this agency by reducing the appropriation out of the State
27 General Fund (Direct) by \$15,146. Provided further, however, that the commissioner of
28 administration is authorized and directed to only make such adjustments to program
29 expenditures in travel, operating services, supplies, acquisitions, and other charges.

30 **01-103 MENTAL HEALTH ADVOCACY SERVICE**

31 EXPENDITURES:

32 Administrative - Authorized Positions (34) \$ 2,720,551

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

37 **Objective:** Through the Mental Health Advocacy activity, to provide trained legal
38 representation to every adult and juvenile patient in mental health treatment
39 facilities in Louisiana at all stages of the civil commitment process.

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

50 **Objective:** Through the Mental Health Advocacy activity, to provide legal
51 representation to all mental patients involved in medication review hearings and all
52 mental patients requesting representation in interdiction proceedings.

53 **Performance Indicators:**
54 Number of interdiction cases litigated 12
55 Number of interdictions in which interdiction is denied or limited
56 interdiction is the result 8
57 Number of medication review hearings 85
58 Number of medication/treatment review hearings which result in a
59 change in medication 30

1	Objective:	Through the Child Advocacy Program activity, to provide trained legal representation to children in child protection cases in Louisiana.	
2			
3	Performance Indicators:		
4	Number of children (open files) represented by trained attorneys in		
5	abuse and neglect proceedings	1,525	
6	Number of court hearings attended on behalf of children in abuse and		
7	neglect proceedings	4,750	
8	Number of related meetings/hearings attended on behalf of children		
9	in abuse and neglect proceedings	1,370	
10	Percentage of Child Advocacy Program clients who receive legal		
11	representation by specialized attorneys trained in locating safe,		
12	community-based resources for children	100%	

13 TOTAL EXPENDITURES \$ 2,720,551

14	MEANS OF FINANCE:		
15	State General Fund (Direct)	\$	2,186,090
16	State General Fund by:		
17	Interagency Transfers	\$	174,555
18	Statutory Dedications:		
19	Indigent Parent Representation Program Fund	\$	<u>359,906</u>

20 TOTAL MEANS OF FINANCING \$ 2,720,551

21 Provided, however, that the commissioner of administration is authorized and directed to
 22 adjust the means of finance for this agency by reducing the appropriation out of the State
 23 General Fund (Direct) by \$34,204. Provided further, however, that the commissioner of
 24 administration is authorized and directed to only make such adjustments to program
 25 expenditures in travel, operating services, supplies, acquisitions, and other charges.

26 **01-107 DIVISION OF ADMINISTRATION**

27	EXPENDITURES:		
28	Executive Administration - Authorized Positions (617)	\$	114,550,619
29	Program Description: <i>Provides centralized administrative and support services</i>		
30	<i>(including financial, accounting, fixed asset management, contractual review,</i>		
31	<i>purchasing, payroll, and training services) to state agencies and the state as a</i>		
32	<i>whole by developing, promoting, and implementing executive policies and</i>		
33	<i>legislative mandates.</i>		

34	Objective: Through the Division of Administration activities, to strive to create		
35	a more cost-effective state government through greater efficiency and productivity.		
36	Performance Indicators:		
37	Percentage of Executive Administration performance indicators		
38	that met the established target	100%	
39	Value of identified expense reductions	\$300,000	
40	Percentage of contracts/amendments approved within 3 weeks	80%	
41	Number of legislative audit findings	0	
42	Percentage of project worksheets returned by Facilities Planning		
43	and Control to FEMA within 14 days of receipt	90%	
44	Percentage of Governor's Office on Homeland Security and		
45	Emergency Preparedness quarterly report line items completed		
46	within the approved time	95%	
47	Percent reduction in kilowatt hours per square foot energy consumption		
48	in Capital Park facilities from a FY 2008-2009 baseline of 31.5	1%	

49	Objective: Through the Division of Administration activities, to increase		
50	accountability, integrity, and trust in state government by providing greater		
51	transparency to the citizens of Louisiana.		
52	Performance Indicators:		
53	Percent completion of state expenditure portal improvements	100%	
54	Days late with publication of Comprehensive Annual Financial		
55	Reporting (CAFR)	0	
56	Major findings of CAFR from Legislative Auditor	0	

1	Objective: Through the Division of Administration activities, to increase customer	
2	satisfaction with DOA services by establishing satisfaction level baselines; and	
3	improving upon them by 2013.	
4	Performance Indicator:	
5	OIT – average customer satisfaction rating	
6	(Score on a 5-point scale)	4
7	Community Development Block Grant - Authorized Positions (113)	\$ 1,792,600,737
8	Program Description: <i>Distributes federal funds from the U.S. Dept. of Housing</i>	
9	<i>and Urban Development (HUD) and provides general administration for ongoing</i>	
10	<i>projects.</i>	
11	Objective: Through the Office of Community Development, to improve the	
12	quality of life for the citizens of Louisiana by administering the Louisiana	
13	Community Development Block Grant (LCDBG) Program in an effective manner.	
14	Performance Indicators:	
15	Percentage of annual LCDBG allocation obligated within twelve	
16	months of receipt	95%
17	Number of findings received by HUD and/or Legislative Auditor	0
18	Objective: Through the Louisiana Community Development Block Grant	
19	(LCDBG) Program, to provide safe and sanitary living conditions and eliminate or	
20	aid in the prevention of slums or blight.	
21	Performance Indicators:	
22	Rehab/Reconstruction – total number of units	225
23	Demolition/Clearance – total number of units	11
24	Objective: Through the Louisiana Community Development Block Grant	
25	(LCDBG) Program, to improve or construct community infrastructure systems	
26	which principally benefit persons of low and moderate income.	
27	Performance Indicators:	
28	Existing Infrastructure – Number of persons assisted	60,000
29	New Infrastructure – Number of persons assisted	475
30	Community Centers – Number of persons assisted	12,500
31	Existing Hookups – Total number of units	255
32	New Hookups – Total number of units	130
33	Objective: Through the Louisiana Community Development Block Grant	
34	(LCDBG) Program, to strengthen community economic development through the	
35	creation/retention of jobs.	
36	Performance Indicators:	
37	Existing Business Infrastructure – Jobs created and/or retained	190
38	New Business Infrastructure – Jobs created and/or retained	85
39	Assistance to Existing Business – Jobs created and/or retained	0
40	Assistance to New Business – Jobs Created	0
41	Objective: Through the Office of Community Development Disaster Recovery	
42	Unit and the Louisiana Recovery Authority, to improve the quality of life for the	
43	citizens of Louisiana by administering the Disaster Recovery Allocations approved	
44	by HUD in an effective and efficient manner.	
45	Performance Indicators:	
46	Percentage of audit findings/recommendations that require follow-up	
47	addressed within six months	98%
48	Amount of HUD-approved allocations obligated (in billions)	\$13.85
49	Objective: Through the Office of Community Development Disaster Recovery	
50	Unit and the Louisiana Recovery Authority, to provide safe and sanitary living	
51	conditions and eliminate or aid in the prevention of slums or blight, as well as assist	
52	persons of low and moderate income with housing after a natural disaster.	
53	Performance Indicators:	
54	Number of single family housing grants closed	125,000
55	Number of first time homebuyer loans granted (program specifically	
56	designed for low/moderate income households)	400
57	Number of rental housing units created by the Piggyback Program	6,356
58	Number of rental housing units created by the Small Rental Program	9,200
59	Number of Soft-Second program loans granted	300
60	Number of Louisiana Cottages constructed (AHPP Funded)	500

1	Objective: Through the Office of Community Development Disaster Recovery	
2	Unit and the Louisiana Recovery Authority, to repair or replace disaster-impacted	
3	community infrastructure systems.	
4	Performance Indicators:	
5	Obligated dollar value of infrastructure grants (in millions)	\$800
6	Number of schools rebuilt (CDBG and FEMA PA combined funding)	15
7	Number of law enforcement facilities rebuilt (CDBG and FEMA	
8	PA combined funding)	16
9	Number of fire facilities rebuilt (CDBG and FEMA PA combined	
10	funding)	14
11	Objective: Through the Office of Community Development Disaster Recovery	
12	Unit and the Louisiana Recovery Authority, to provide supportive services which	
13	principally benefit persons of low and moderate income.	
14	Performance Indicators:	
15	Number of units of service to individuals at risk of becoming homeless	
16	and homeless households receiving assistance	6,800
17	Number of units of service to the chronically homeless individuals	2,700
18	Number of persons assisted with new access to supportive	
19	housing services	1,837
20	Number of Permanent Supportive Housing vouchers delivered	1,837
21	Number of homeless shelters repaired	17
22	Objective: Through the Office of Community Development Disaster Recovery	
23	Unit and the Louisiana Recovery Authority, to strengthen community economic	
24	development through the creation/retention of jobs after a natural disaster.	
25	Performance Indicators:	
26	Number of workers trained by the Workforce Recovery Program	17,000
27	Number of businesses served through Grant and Loan Program	4,000
28	Number of faculty retained through the Research and Educational	
29	Enhancement Program	187
30	Auxiliary Account - Authorized Positions (9)	<u>\$ 49,732,421</u>
31	Account Description: <i>Provides services to other agencies and programs which</i>	
32	<i>are supported through charging of those entities; includes CDBG Revolving Fund,</i>	
33	<i>Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and</i>	
34	<i>Major Maintenance Fund, Pentagon Courts, State Register, and Cash and Travel</i>	
35	<i>Management.</i>	
36	TOTAL EXPENDITURES	<u><u>\$1,956,883,777</u></u>
37	MEANS OF FINANCE:	
38	State General Fund (Direct)	\$ 62,034,849
39	State General Fund by:	
40	Interagency Transfers	\$ 162,979,351
41	Fees & Self-generated Revenues from Prior	
42	and Current Year Collections per	
43	R.S. 41:140 and 1701	\$ 38,639,818
44	Statutory Dedications:	
45	State Emergency Response Fund	\$ 1,000,000
46	Federal Funds	<u>\$1,692,229,759</u>
47	TOTAL MEANS OF FINANCING	<u><u>\$1,956,883,777</u></u>
48	Provided, however, that the funds appropriated above for the Auxiliary Account	
49	appropriation shall be allocated as follows:	

1	CDBG Revolving Fund	\$	4,196,672
2	Pentagon Courts	\$	490,000
3	State Register	\$	528,173
4	LEAF	\$	30,000,000
5	Cash Management	\$	250,000
6	Travel Management	\$	392,504
7	State Building and Grounds Major Repairs	\$	2,631,148
8	Legal Construction Litigation	\$	1,221,924
9	State Uniform Payroll Account	\$	22,000
10	CDBG Housing Revolving Loan Fund	\$	5,000,000
11	CDBG Economic Development Revolving Loan Fund	\$	5,000,000

12 Provided, however, that the commissioner of administration is authorized and directed to
 13 adjust the means of finance for this agency by reducing the appropriation out of the State
 14 General Fund (Direct) by \$901,900. Provided further, however, that the commissioner of
 15 administration is authorized and directed to only make such adjustments to program
 16 expenditures in travel, operating services, supplies, acquisitions, and other charges.

17 **ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO AMERICAN**
 18 **RECOVERY & REINVESTMENT ACT OF 2009**

19 EXPENDITURES:

20	Executive Administration Program	\$	844,214
21	Community Development Block Grant Program	\$	<u>361,974,898</u>

22 TOTAL EXPENDITURES \$ 362,819,112

23 MEANS OF FINANCE:

24	Federal Funds	\$	<u>362,819,112</u>
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25 TOTAL MEANS OF FINANCING \$ 362,819,112

26 **01-109 OFFICE OF COASTAL PROTECTION AND RESTORATION**

27 EXPENDITURES:

28	Coastal Protection and Restoration Authority - Authorized Positions (3)	\$	485,144
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29 **Program Description:** *Established to achieve comprehensive coastal protection*
 30 *for Louisiana through the articulation of a clear statement of priorities and focused*
 31 *development and implantation efforts. The Coastal Protection and Restoration*
 32 *Authority is working closely with other entities on coastal issues, including the state*
 33 *legislature, the Governor's Advisory Commission on Coastal Protection,*
 34 *Restoration and Conservation; the Louisiana Recovery Authority (LRA); and the*
 35 *LRA's Louisiana Speaks regional planning process.*

36	Coastal Protection and Restoration - Authorized Positions (152)	\$	<u>140,096,816</u>
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37 **Program Description:** *Established to develop, implement and enforce a*
 38 *comprehensive coastal protection and restoration master plan, as well as establish*
 39 *a safe and sustainable coast that will protect communities, the nation's critical*
 40 *energy infrastructure, and our natural resources.*

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

45 **Performance Indicators:**

46	Acres directly benefited by projects constructed	9,016
47	Percentage of acres benefited coast wide compared to total	
48	potential acres projected by the annual plan	75%
49	Percentage of miles of levees improved compared to the total	
50	potential miles of levees improved projected annually	82%

51 TOTAL EXPENDITURES \$ 140,581,960

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 6,062,286
4	Fees & Self-generated Revenues	\$ 20,000
5	Statutory Dedications:	
6	Coastal Protection and Restoration Fund	\$ 116,920,899
7	Federal Funds	<u>\$ 17,578,775</u>
8		
	TOTAL MEANS OF FINANCING	<u>\$ 140,581,960</u>

9 **01-111 HOMELAND SECURITY AND EMERGENCY PREPAREDNESS**

10	EXPENDITURES:	
11	Administrative - Authorized Positions (164)	<u>\$ 1,116,684,625</u>

12 **Program Description:** *Responsibilities include assisting state and local*
 13 *governments to prepare for, respond to, and recover from natural and manmade*
 14 *disasters by coordinating activities between local governments, state and federal*
 15 *entities; serving as the state's emergency operations center during emergencies;*
 16 *and provide resources and training relating to homeland security and emergency*
 17 *preparedness. Serves as the grant administrator for all FEMA and homeland*
 18 *security funds disbursed within of the state.*

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

24 **Performance Indicators:**
 25 Percent reduction of insurance premium applied 5%
 26 Number of repeat audit exceptions 0

27 **Objective:** Through the Interoperability activity, annually oversee, direct, and
 28 manage interoperability programs in support of first responders in coordination with
 29 local, state, and federal officials. Address critical issues relating to public safety and
 30 emergency response communications, to include spectrum, networks, equipment,
 31 and training.

32 **Performance Indicators:**
 33 Percent of regions that have established
 34 and maintained formal governing bodies and communication 100%
 35 procedures for interoperability
 36 Percentage of time that the Louisiana Wireless Information Network
 37 (LWIN, i.e. handheld radios) is operational 95%
 38 Percentage of uninterrupted voice radio service 95%

39 **Objective:** Through the Preparedness activity, prepare and validate the disaster
 40 independence of Louisiana emergency management stakeholders by coordinating
 41 and/or conducting annual, training, plan reviews, exercises and threat assessments.

42 **Performance Indicators:**
 43 Percentage of citizens (respondents) who are prepared
 44 for emergencies as indicated on disaster preparedness survey 25%
 45 Percentage of Emergency management stakeholders enrolled in
 46 Louisiana Command College who complete course certification 75%

47 **Objective:** Through the Recovery activity, assess and evaluate damage to
 48 infrastructure and need for federal assistance and identify related mitigation efforts.
 49 Process 100% of funding requests to ensure they are consistent with federal
 50 regulations. Provide guidance and training to applicants to ensure program
 51 knowledge and maximize funding.

52 **Performance Indicators:**
 53 Process Express Pay System (EPS) reimbursement requests for
 54 payment within an average of 10 working days after
 55 receiving complete documentation required of applicants 10
 56 Maintain 100% of approved and adopted parish mitigation plans 100%

1 **Objective:** Through the Response activity, manage the State Emergency
 2 Operations Center twenty four hours a day seven days a week (24/7) in order to
 3 provide situational awareness to the Unified Command Group and coordinate
 4 timely assistance for all valid requests to support local and state stakeholders during
 5 natural and manmade crisis.

6 **Performance Indicator:**
 7 Percent of internal and external stakeholders electronically notified
 8 within one hour of an emergency event due to the 24/7
 9 management of the State Emergency Operations Center 100%

10 TOTAL EXPENDITURES \$1,116,684,625

11 MEANS OF FINANCE:

12 State General Fund (Direct) \$ 9,003,473

13 State General Fund by:
 14 Fees & Self-generated Revenues \$ 103,724

15 Statutory Dedications:
 16 Louisiana Interoperability Communications Fund \$ 9,414,489

17 Federal Funds \$1,098,162,939

18 TOTAL MEANS OF FINANCING \$1,116,684,625

19 Provided, however, that the commissioner of administration is authorized and directed to
 20 adjust the means of finance for this agency by reducing the appropriation out of the State
 21 General Fund (Direct) by \$93,807. Provided further, however, that the commissioner of
 22 administration is authorized and directed to only make such adjustments to program
 23 expenditures in travel, operating services, supplies, acquisitions, and other charges.

24 **01-112 DEPARTMENT OF MILITARY AFFAIRS**

25 EXPENDITURES:

26 Military Affairs Program - Authorized Positions (413) \$ 44,000,422

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

31 **Objective:** Through the Administrative Activity, to limit on an annual basis,
 32 administrative expenditures to no more than 12% compared to the total operating
 33 expenditures by fiscal year 2011-2012. (2009-2010 baseline levels)

34 **Performance Indicator:**
 35 Percentage of administrative expenditures compared to total operating
 36 expenditures 12%

37 **Objective:** Through the Administrative Support activity, to reduce annual state
 38 losses by 5% over fiscal year 2009-2010 baseline levels.

39 **Performance Indicators:**
 40 Percentage reduction of underutilized fleet 5%
 41 Percentage reduction of reportable property losses 5%
 42 Percentage reduction of loss time (in days) 5%
 43 Percentage reduction of worker's compensation claims 5%

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

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

1	Objective: Through the Installation Management activity, to provide a 100%	
2	operational level of facilities, ranges and designated training areas.	
3	Performance Indicator:	
4	Percentage of training facilities, ranges, and designated training areas	
5	that are operational (annually)	100%
6	Education Program - Authorized Positions (301)	\$ 19,352,507
7	Program Description: <i>The mission of the Education Program in the Department</i>	
8	<i>of Military Affairs is to provide alternative education opportunities for selected</i>	
9	<i>youth through the Youth Challenge (Camp Beauregard, the Gillis W. Long Center,</i>	
10	<i>and the Louisiana Army Ammunition Plant in Minden), Job Challenge (Gillis W.</i>	
11	<i>Long Center), and Starbase (Jackson Barracks) Programs.</i>	
12	Objective: Through the Youth Challenge Program Activity, to enhance	
13	employability of Louisiana high school dropouts by increasing literacy and	
14	numeracy of Youth Challenge students 2.0 grade levels and ensuring that 50% of	
15	Youth Challenge graduates pass the GED during the 5 month residential program	
16	through life skills and GED preparation.	
17	Performance Indicators:	
18	Percentage of entrants graduating	80%
19	Number of grade level increased on TABE total battery average	3
20	Average percentage of students enrolled in school or working full	
21	time during 12 month post residential phase	80%
22	Objective: Through the Starbase Activity, to increase 645 at-risk fifth grade	
23	Louisiana students knowledge of math, science, technology and engineering by	
24	20% as measured by a knowledge assessment through the 5 day Starbase program.	
25	Performance Indicators:	
26	Number of students enrolled	645
27	Percentage of completers with 20% improvement on knowledge	
28	assessment	95%
29	Objective: Through the Job Challenge Activity, to provide job skills training to	
30	200 select Youth Challenge graduates with 75% being placed in jobs or continuing	
31	education within 3 months of graduation.	
32	Performance Indicators:	
33	Number of students enrolled	200
34	Percentage of graduates placed in jobs or continuing education within 3	
35	months of completion of program	75%
36	Auxiliary Account	\$ <u>296,585</u>
37	Account Description: <i>Allows participants in the Youth Challenge Program at</i>	
38	<i>Carville Youth Academy to purchase consumer items from the facility's canteen as</i>	
39	<i>well as a new canteen at Gillis Long.</i>	
40	TOTAL EXPENDITURES	\$ <u>63,649,514</u>
41	MEANS OF FINANCE:	
42	State General Fund (Direct)	\$ 32,931,888
43	State General Fund by:	
44	Interagency Transfers	\$ 1,196,354
45	Fees & Self-generated Revenues	\$ 4,150,243
46	Federal Funds	\$ <u>25,371,029</u>
47	TOTAL MEANS OF FINANCING	\$ <u>63,649,514</u>
48	Payable out of the State General Fund (Direct)	
49	to the Military Affairs Program to restore debt	
50	service payments	\$ 3,127,274
51	Provided, however, that the commissioner of administration is authorized and directed to	
52	adjust the means of finance for this agency by reducing the appropriation out of the State	
53	General Fund (Direct) by \$1,031,640. Provided further, however, that the commissioner	
54	of administration is authorized and directed to only make such adjustments to program	
55	expenditures in travel, operating services, supplies, acquisitions, and other charges.	

1 **01-114 OFFICE ON WOMEN'S POLICY**

2 EXPENDITURES:

3 Administrative - Authorized Position (1) \$ 130,363

4 **Program Description:** *Executes its legislative mandate, responds timely to the*
5 *external environment, and stewards the Governor's vision for a comprehensive*
6 *approach to issues, needs, and concerns of Louisiana's women, children, and*
7 *families.*

8 **Objective:** Through the Office on Women's Policy activity, to establish
9 benchmarks for monitoring the status of women in Louisiana with regard to health,
10 safety, economics, and education for the purpose of analyzing trends and making
11 recommendations for improving the status of women.

12 **Performance Indicator:**
13 Number of programs identified, evaluated and developed 2

14 TOTAL EXPENDITURES \$ 130,363

15 MEANS OF FINANCE:

16 State General Fund (Direct) \$ 130,363

17 TOTAL MEANS OF FINANCING \$ 130,363

18 **01-116 LOUISIANA PUBLIC DEFENDER BOARD**

19 EXPENDITURES:

20 Administrative - Authorized Positions (16) \$ 30,677,662

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

30 **Objective:** Through the Direct Representation – Appellate activity, to provide
31 defense services in 100% of non-capital felony appeals taken in Louisiana.

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

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

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

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

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

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

51 **Performance Indicator:**
52 Percentage of provisions of counsel to indigent defendants in misdemeanor
53 and felony cases which allow sentences of incarceration 100%

54 TOTAL EXPENDITURES \$ 30,677,662

1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Interagency Transfers	\$	4,325
4	Fees & Self-generated Revenues	\$	75,000
5	Statutory Dedications:		
6	Louisiana Public Defender Fund	\$	29,450,129
7	Indigent Parent Representation Program Fund	\$	979,680
8	DNA Testing Post-Conviction Relief for Indigents	\$	28,500
9	Federal Funds	\$	<u>140,028</u>
10			
	TOTAL MEANS OF FINANCING	\$	<u><u>30,677,662</u></u>

11 **01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT**

12	EXPENDITURES:		
13	Administrative	\$	<u>80,940,791</u>
14	Program Description: <i>Provides for the operations of the Superdome and New</i>		
15	<i>Orleans Arena.</i>		
16	Objective: Through the Operation and Administration activity, to collect at least		
17	\$2.2 million in contract and event parking revenue.		
18	Performance Indicator:		
19	Dollar amount of contract and parking revenues		
20	(in millions)	\$2.30	
21	Objective: Through the Operation and Administration activity, to attract additional		
22	corporate and convention activities to increase event income through an aggressive		
23	sales campaign.		
24	Performance Indicator:		
25	Dollar amount of event income (in millions)	\$0.60	
26	Objective: Through the Operation and Administration activity, to maintain		
27	administrative cost, including salaries and wages, through continued consolidation		
28	of staff and more effective management of resources.		
29	Performance Indicator:		
30	Dollar amount of administrative cost (in millions)	\$6.00	
31	Objective: Through the Operation and Administration activity, to increase revenue		
32	generated each year from events through effective marketing strategies, aggressive		
33	concert bookings, and collection of associated revenue.		
34	Performance Indicator:		
35	Dollar amount of events revenue (in millions)	\$0.90	
36			
	TOTAL EXPENDITURES	\$	<u><u>80,940,791</u></u>

37	MEANS OF FINANCE:		
38	State General Fund (Direct)	\$	1,633,580
39	State General Fund by:		
40	Interagency Transfers	\$	20,000,000
41	Fees & Self-generated Revenues	\$	49,007,211
42	Statutory Dedications:		
43	New Orleans Sports Franchise Fund	\$	4,000,000
44	New Orleans Sports Franchise Assistance Fund	\$	3,000,000
45	Sports Facility Assistance Fund	\$	<u>3,300,000</u>
46			
	TOTAL MEANS OF FINANCING	\$	<u><u>80,940,791</u></u>

1 **01-126 BOARD OF TAX APPEALS**

2 EXPENDITURES:

3 Administrative - Authorized Positions (3) \$ 428,390

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

8 **Objective:** Through the State Tax Appeals Adjudication activity, to process cases
9 and conduct hearings as requested by parties during fiscal years 2009-2013.

10 **Performance Indicators:**

11 Percentage of taxpayer cases processed within 30 days of receipt 80%
12 Percentage of judgments signed 60 days from hearing 60%

13 TOTAL EXPENDITURES \$ 428,390

14 MEANS OF FINANCE:

15 State General Fund (Direct) \$ 407,890

16 State General Fund by:

17 Fees & Self-generated Revenues \$ 20,500

18 TOTAL MEANS OF FINANCING \$ 428,390

19 **01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE**
20 **ADMINISTRATION OF CRIMINAL JUSTICE**

21 EXPENDITURES:

22 Federal Programs - Authorized Positions (26) \$ 23,049,057

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

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

33 **Performance Indicator:**

34 Percentage of discretionary grants received that have been awarded 80%

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

39 **Performance Indicators:**

40 Minimum percentage of funds passed through to local criminal
41 justice agencies under the Byrne/JAG Program 75%
42 Number of Byrne grants awarded 160

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

47 **Performance Indicators:**

48 Minimum percentage of funds passed through to each of the
49 four CVA priority areas for underserved victims 94%
50 Number of CVA grants awarded 123

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

55 **Performance Indicators:**

56 Minimum percentage of JABG Program funds passed through
57 to local government 75%
58 Number of JABG Program grants awarded 32

1	Objective: Through the Administration of the Juvenile Justice and Delinquency	
2	Prevention (JJDP) Grant Program activity, to award and administer funds to the	
3	criminal and juvenile justice system in Louisiana in accordance with their minimum	
4	pass-through requirements.	
5	Performance Indicators:	
6	Minimum percentage of funds passed through to local agencies	
7	under JJDP Program	72%
8	Number of JJDP grants awarded	55
9	Objective: Through the Administration of the Violence Against Women (VAW)	
10	Grant Program activity, to award and administer funds to the criminal and juvenile	
11	justice system in Louisiana in accordance with their minimum pass-through	
12	requirements.	
13	Performance Indicators:	
14	Minimum percentage of funds passed through to criminal	
15	justice or nonprofit agencies for VAW programs	90%
16	Number of VAW grants awarded	75
17	State Programs - Authorized Positions (15)	<u>\$ 8,858,906</u>
18	Program Description: <i>Advance the overall agency mission through the effective</i>	
19	<i>administration of state programs as authorized, to assist in the improvement of the</i>	
20	<i>state's criminal justice community through the funding of innovative, essential, and</i>	
21	<i>needed criminal justice initiatives at the state and local levels. State programs also</i>	
22	<i>provide leadership and coordination of multi-agency efforts in those areas directly</i>	
23	<i>relating to the overall Agency mission.</i>	
24	Objective: Through the Administration of the Crime Victims Reparations activity,	
25	to compensate a minimum of 850 eligible claims filed under the Crime Victims	
26	Reparations Program within 25 days of receipt.	
27	Performance Indicators:	
28	Number of reparation claims processed	1,600
29	Number of crime victims compensated by the reparation program	850
30	Objective: Through the Administration of the Peace Officer Standards and	
31	Training (POST) Program and Local Law Enforcement activity, to establish and	
32	administer a curriculum for the provision of basic and correction training of peace	
33	officers and reimburse local law enforcement agencies for tuition costs related to	
34	basic and corrections training courses.	
35	Performance Indicators:	
36	Number of basic training courses for peace officers conducted	60
37	Number of corrections training courses conducted	60
38	Objective: Through the Administration of the Drug Abuse Resistance Education	
39	(DARE) Program activity, to allocate and administer drug prevention grant funds	
40	to eligible agencies to provide drug abuse resistance education to Core 5 th /6 th grade	
41	and Junior High classes.	
42	Performance Indicators:	
43	Number of classes presented – Core (5 th & 6 th)	2,000
44	Number of classes presented – Junior High	680
45	Objective: Through the Administration of the Statewide Automated Victims	
46	Notification System activity, to administer and operate the Louisiana automated	
47	victim notification system (LAVNS) to provide information to registered victims	
48	on offenders' status and location anonymously and free of charge.	
49	Performance Indicators:	
50	Number of parishes participating in the system	64
51	Number of statewide systems participating in the system	2
52	TOTAL EXPENDITURES	<u>\$ 31,907,963</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 2,332,818
3	State General Fund by:	
4	Interagency Transfers	\$ 186,834
5	Fees & Self-generated Revenues	\$ 274,948
6	Statutory Dedications:	
7	Tobacco Tax Health Care Fund	\$ 3,050,000
8	Crime Victims Reparations Fund	\$ 3,119,802
9	Drug Abuse Education and Treatment Fund	\$ 733,117
10	Federal Funds	\$ <u>22,210,444</u>
11	TOTAL MEANS OF FINANCING	\$ <u><u>31,907,963</u></u>

12 Provided, however, that the commissioner of administration is authorized and directed to
 13 adjust the means of finance for this agency by reducing the appropriation out of the State
 14 General Fund (Direct) by \$15,535. Provided further, however, that the commissioner of
 15 administration is authorized and directed to only make such adjustments to program
 16 expenditures in travel, operating services, supplies, acquisitions, and other charges.

17 **ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO AMERICAN**
 18 **RECOVERY & REINVESTMENT ACT OF 2009**

19	EXPENDITURES:	
20	Louisiana Commission on Law Enforcement	
21	Federal Program	\$ <u>13,953,948</u>
22	TOTAL EXPENDITURES	\$ <u><u>13,953,948</u></u>

23	MEANS OF FINANCE:	
24	Federal Funds	\$ <u>13,953,948</u>
25	TOTAL MEANS OF FINANCING	\$ <u><u>13,953,948</u></u>

26 **01-133 OFFICE OF ELDERLY AFFAIRS**

27	EXPENDITURES:	
28	Administrative - Authorized Positions (53)	\$ 6,931,342
29	Program Description: <i>Provides administrative functions including advocacy,</i>	
30	<i>planning, coordination, interagency links, information sharing, and monitoring and</i>	
31	<i>evaluation services.</i>	

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

35 **Performance Indicators:**
 36 Percentage of staff, contractors, and aging network employees
 37 who are enabled through training to better provide services to
 38 the elderly 95%
 39 Number of hours of training provided to agency staff and contractors 200

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

44 **Performance Indicators:**
 45 Percentage of cases investigated which resulted in a successful
 46 resolution for the affected senior 90%
 47 Percentage of high priority reports investigated within 8 working
 48 hours of receipt 96%

49 **Objective:** Through the Senior Rx/ADRC activity, to provide 43,000 seniors and
 50 disabled adults who have no insurance assistance in obtaining free or reduced
 51 prescriptions through pharmaceutical companies' charitable programs by June 30,
 52 2011.

53 **Performance Indicator:**
 54 Total savings on prescription medication received by clients \$15,800,000

1	Title III, Title V, Title VII and NSIP - Authorized Positions (3)	\$ 29,467,080
2	Program Description: <i>Fosters and assists in the development of cooperative</i>	
3	<i>agreements with federal, state, area agencies, organizations and providers of</i>	
4	<i>supportive services to provide a wide range of support services for older</i>	
5	<i>Louisianians.</i>	
6	Objective: Through the Title III and NSIP activity, provide for the delivery of	
7	supportive and nutritional services to at least 10% of older individuals to enable	
8	them to live dignified, independent, and productive lives in appropriate settings	
9	(using the current available census data).	
10	Performance Indicators:	
11	Number of recipients receiving services from the home and	
12	community-based programs	78,000
13	Percentage of the state elderly population served	11.0%
14	Objective: Through the Title V Senior Community Service Employment Program	
15	(SCSEP) activity, achieve an unsubsidized job placement rate of 36.9% of	
16	authorized slots.	
17	Performance Indicators:	
18	Percentage of Title V workers placed in unsubsidized employment	
19	through participation in SCSEP	37%
20	Number of authorized positions in Title V	199
21	Number of persons actually enrolled in the Title V Program	199
22	Objective: Through the Ombudsman activity, ensure client access to ombudsman	
23	services in all Louisiana licensed nursing homes through monthly visits made by	
24	certified Ombudsmen.	
25	Performance Indicators:	
26	Percentage of complaints resolved to the satisfaction of the senior	91%
27	Average number of nursing homes visited quarterly	277
28	Parish Councils on Aging	\$ 2,776,800
29	Program Description: <i>Supports local services to the elderly provided by Parish</i>	
30	<i>Councils on Aging by providing funds to supplement other programs,</i>	
31	<i>administrative costs, and expenses not allowed by other funding sources.</i>	
32	Objective: Through the Parish Councils on Aging activity, keep elderly citizens in	
33	the contractor's parish abreast of nutrition programs and other services being	
34	offered through the parish councils on aging or other parish and state resources by	
35	holding a public hearing by June 30, 2011.	
36	Performance Indicator:	
37	Percentage of seniors with a high nutritional risk serviced	
38	through the nutrition program	40%
39	Senior Centers	<u>\$ 5,122,933</u>
40	Program Description: <i>Provides facilities where older persons in each parish can</i>	
41	<i>receive support services and participate in activities that foster their independence,</i>	
42	<i>enhance their dignity, and encourage involvement in and with the community.</i>	
43	Objective: Through the Senior Center activity, have all state-funded senior centers	
44	provide access to at least five services: transportation, nutrition, information and	
45	referral, education and enrichment, and health.	
46	Performance Indicators:	
47	Percentage of seniors who participate in the congregate meal program	23%
48	Percentage of senior centers providing transportation, nutrition,	
49	information and referral, education and enrichment, and health	100%
50	Number of senior centers	139
51	TOTAL EXPENDITURES	<u>\$ 44,298,155</u>
52	MEANS OF FINANCE:	
53	State General Fund (Direct)	\$ 22,906,081
54	State General Fund by:	
55	Fees & Self-generated Revenues	\$ 39,420
56	Federal Funds	<u>\$ 21,352,654</u>
57	TOTAL MEANS OF FINANCING	<u>\$ 44,298,155</u>

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Overcollections		
3	Fund to the Parish Councils on Aging Program for		
4	the Jefferson Parish Council on Aging (East		
5	Jefferson) for the Meals on Wheels Program	\$	50,000
6	Payable out of the State General Fund by		
7	Statutory Dedications out of the Overcollections		
8	Fund to the Parish Councils on Aging Program for		
9	the Jefferson Council on Aging (West		
10	Jefferson) for the Meals on Wheels Program	\$	50,000
11	Payable out of the State General Fund by		
12	Statutory Dedications out of the Overcollections		
13	Fund to the Senior Centers Program for the		
14	Jefferson Council on Aging for the Gretna		
15	Senior Center	\$	5,000
16	Payable out of the State General Fund by		
17	Statutory Dedications out of the Overcollections		
18	Fund to the Senior Centers Program for the		
19	Jefferson Council on Aging for the Marrero/Harvey		
20	Senior Center	\$	5,000
21	Payable out of the State General Fund by		
22	Statutory Dedications out of the Overcollections		
23	Fund to the Parish Councils on Aging Program for		
24	the Rapides Council on Aging	\$	50,000
25	Payable out of the State General Fund by		
26	Statutory Dedications out of the Overcollections		
27	Fund to the Parish Councils on Aging Program for		
28	the Vernon Council on Aging, Inc	\$	25,000
29	Payable out of the State General Fund by		
30	Statutory Dedications out of the Overcollections		
31	Fund to the Parish Councils on Aging Program for		
32	the Beauregard Council on Aging, Inc	\$	25,000
33	Payable out of the State General Fund by		
34	Statutory Dedications out of the Overcollections		
35	Fund to the Parish Councils on Aging Program for		
36	the Grant Council on Aging	\$	10,000
37	Payable out of the State General Fund by		
38	Statutory Dedications out of the Overcollections		
39	Fund to the Parish Councils on Aging Program for		
40	the LaSalle Council on Aging	\$	10,000
41	Payable out of the State General Fund by		
42	Statutory Dedications out of the Overcollections		
43	Fund to the Parish Councils on Aging Program for		
44	the Bienville Council on Aging	\$	20,000
45	Payable out of the State General Fund by		
46	Statutory Dedications out of the Overcollections		
47	Fund to the Parish Councils on Aging Program for		
48	the Winn Council on Aging	\$	20,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Overcollections		
3	Fund to the Parish Councils on Aging Program for		
4	the Jackson Council on Aging	\$	20,000
5	Payable out of the State General Fund by		
6	Statutory Dedications out of the Overcollections		
7	Fund to the Parish Councils on Aging Program for		
8	the West Feliciana Parish Council on Aging	\$	10,000
9	Payable out of the State General Fund by		
10	Statutory Dedications out of the Overcollections		
11	Fund to the Parish Councils on Aging Program for		
12	the East Feliciana Parish Council on Aging	\$	10,000
13	Payable out of the State General Fund by		
14	Statutory Dedications out of the Overcollections		
15	Fund to the Parish Councils on Aging Program for		
16	the St. Helena Council on Aging	\$	10,000
17	Payable out of the State General Fund by		
18	Statutory Dedications out of the Overcollections		
19	Fund to the Parish Councils on Aging Program for		
20	the Livingston Parish Council on Aging	\$	10,000
21	Payable out of the State General Fund by		
22	Statutory Dedications out of the Overcollections		
23	Fund to the Parish Councils on Aging Program for		
24	the Tangipahoa Council on Aging	\$	15,000
25	Payable out of the State General Fund by		
26	Statutory Dedications out of the Overcollections		
27	Fund to the Parish Councils on Aging Program for		
28	the Franklin Parish Council on Aging	\$	25,000
29	Payable out of the State General Fund by		
30	Statutory Dedications out of the Overcollections		
31	Fund to the Parish Councils on Aging Program for		
32	the Richland Council on Aging	\$	20,000
33	Payable out of the State General Fund by		
34	Statutory Dedications out of the Overcollections		
35	Fund to the Parish Councils on Aging Program for		
36	the Jefferson Council on Aging	\$	325,000
37	Payable out of the State General Fund by		
38	Statutory Dedications out of the Overcollections		
39	Fund to the Parish Councils on Aging Program for		
40	the Ouachita Council on Aging, Inc.	\$	50,000
41	Payable out of the State General Fund by		
42	Statutory Dedications out of the Overcollections		
43	Fund to the Parish Councils on Aging Program for		
44	the New Orleans Council on Aging, Inc.	\$	6,000
45	Payable out of the State General Fund by		
46	Statutory Dedications out of the Overcollections		
47	Fund to the Parish Councils on Aging Program for		
48	the East Carroll Council on Aging, Inc.	\$	6,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Overcollections		
3	Fund to the Parish Councils on Aging Program for		
4	the Concordia Council on Aging, Inc.	\$	6,000
5	Payable out of the State General Fund by		
6	Statutory Dedications out of the Overcollections		
7	Fund to the Parish Councils on Aging Program for		
8	the Tensas Council on Aging, Inc.	\$	6,000
9	Payable out of the State General Fund by		
10	Statutory Dedications out of the Overcollections		
11	Fund to the Parish Councils on Aging Program for		
12	the Madison Parish Elderly Feeding Site	\$	6,000
13	Payable out of the State General Fund by		
14	Statutory Dedications out of the Overcollections		
15	Fund to the Parish Councils on Aging Program for		
16	the St. Landry Council on Aging	\$	20,000
17	Payable out of the State General Fund by		
18	Statutory Dedications out of the Overcollections		
19	Fund to the Parish Councils on Aging Program for		
20	the Evangeline Council on Aging	\$	5,000
21	Payable out of Federal Funds to the		
22	Administrative Program for the Seniors' Health		
23	Insurance Information Program	\$	81,664
24	Payable out of Federal Funds to the Title III,		
25	Title V, Title VII, and NSIP Program for legal		
26	resources to seniors	\$	99,654

27 Provided, however, that the commissioner of administration is authorized and directed to
 28 adjust the means of finance for this agency by reducing the appropriation out of the State
 29 General Fund (Direct) by \$63,163. Provided further, however, that the commissioner of
 30 administration is authorized and directed to only make such adjustments to program
 31 expenditures in travel, operating services, supplies, acquisitions, and other charges.

32 **01-254 LOUISIANA STATE RACING COMMISSION**

33 **EXPENDITURES:**

34 Louisiana State Racing Commission - Authorized Positions (82) \$ 12,172,642

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

41 **Objective:** Through the Executive Administration activity, to oversee all horse
 42 racing and related wagering and to maintain administrative expenses at less than
 43 25% of all Self-generated Revenues.

44 **Performance Indicators:**

Administrative expenses as a percentage of self-generated revenues	24%
Annual amount wagered at racetracks and off-track betting parlors (OTBs) in millions	\$327
Cost per race	\$1,700

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

51 **Performance Indicator:**

Percentage of humans testing positive	1%
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1 **Objective:** Through the Breeder Awards activity, to continue to issue 100% of the
 2 breeder awards within 60 days of a race.

3 **Performance Indicators:**

4 Percent of awards issued within 60 days of race 100%
 5 Annual amount of breeder awards paid \$2,056,666

6 TOTAL EXPENDITURES \$ 12,172,642

7 MEANS OF FINANCE:

8 State General Fund by:

9 Fees & Self-generated Revenues \$ 5,388,624

10 Statutory Dedications:

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

12 Pari-mutuel Live Racing Facility Gaming Control Fund \$ 3,433,772

13 TOTAL MEANS OF FINANCING \$ 12,172,642

14 **01-255 OFFICE OF FINANCIAL INSTITUTIONS**

15 EXPENDITURES:

16 Office of Financial Institutions - Authorized Positions (114) \$ 11,982,001

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

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

27 **Performance Indicators:**

28 Percentage of examinations conducted within policy guidelines –
 29 depository 95%
 30 Percentage of depository institutions with satisfactory exam
 31 ratings – depository 90%
 32 Percentage of assets held by depository institutions with
 33 satisfactory exam ratings 95%
 34 Percentage of complaints on which a decision was rendered
 35 within 60 days – depository 90%

36 **Objective:** Through the Non-depository activity, to protect the public by
 37 measuring financial service providers' compliance with consumer laws/regulations,
 38 by reaching decisions on 70% of consumer complaints within 60 days, and by
 39 approving or denying complete license applications within 60 days from completion
 40 date.

41 **Performance Indicators:**

42 Percentage of examinations with no violations or only minor
 43 violations – non-depository 90%
 44 Percentage of complaints on which a decision was rendered within
 45 60 days – non-depository 70%
 46 Percentage of registrations and licenses approved or denied within
 47 60 days of the date they were deemed complete – non-depository 100%

1 **Objective:** Through the Securities activity, to supervise securities firms by
 2 conducting 95% of required examinations; protect the investing public by rendering
 3 a decision on 90% of complaints within 30 days; approve or deny 100% of
 4 securities offerings within statutory guidelines; and approve or deny 90% of
 5 securities firms and agents within 30 days.

6 **Performance Indicators:**

7 Percentage of examinations conducted within policy guidelines	
8 – broker dealers/investment advisors	95%
9 Percentage of complaints on which a decision was rendered within	
10 30 days – securities	90%
11 Percentage of applications filed by broker dealers, investment	
12 advisors, and agents approved or denied within 30 days of	
13 the date they were deemed complete – securities	90%
14 Percentage of requests for authorization of securities offerings	
15 approved or denied within statutory guidelines – securities	100%

16 TOTAL EXPENDITURES \$ 11,982,001

17 MEANS OF FINANCE:

18 State General Fund by:

19 Fees & Self-generated Revenues	<u>\$ 11,982,001</u>
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20 TOTAL MEANS OF FINANCING \$ 11,982,001

21 **SCHEDULE 03**

22 **DEPARTMENT OF VETERANS AFFAIRS**

23 **03-130 DEPARTMENT OF VETERANS AFFAIRS**

24 EXPENDITURES:

25 Administrative - Authorized Positions (20) \$ 2,946,713

26 **Program Description:** *Provides the service programs of the department, as well*
 27 *as the Louisiana War Veterans Home, Northeast Louisiana War Veterans Home,*
 28 *Northwest Louisiana War Veterans Home, Southwest Louisiana War Veterans*
 29 *Home, and Southeast Louisiana War Veterans Home with administrative and*
 30 *support personnel, assistance, and training necessary to carry out the efficient*
 31 *operation of the activities.*

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

35 **Performance Indicator:**

36 Percentage of department operational objectives achieved	100%
37 Number of repeat audit findings	0
38 Percentage of employees actually rated	100%
39 Percentage of checks received/deposited within 24 hours of receipt	100%

40 **Objective:** Through the Louisiana Troops to Teachers (TTT) activity, to recruit
 41 and assist military personnel entering second career as teachers and provide to
 42 eligible participants either a financial stipend for teacher certification or a bonus to
 43 teach in a high-need school.

44 **Performance Indicators:**

45 Number of job fairs, presentations, and other contacts made by	
46 TTT program	24
47 Number of data sheets/registration applications submitted to DANTES	
48 from the LA TTT program	200

49 Claims - Authorized Positions (9) \$ 523,148

50 **Program Description:** *Assists veterans and/or their dependents to receive any and*
 51 *all benefits to which they are entitled under federal law.*

52 **Objective:** Through the claims activity, to reach and maintain a 70% approval ratio
 53 of claims and to process a minimum of 43,000 claims per year.

54 **Performance Indicators:**

55 Percentage of claims approved	70%
56 Number of claims processed	43,000
57 Average state cost per claim processed	\$12.49

1	Contact Assistance - Authorized Positions (54)	\$	2,834,451
2	Program Description: <i>Informs veterans and/or their dependents of federal and</i>		
3	<i>state benefits to which they are entitled, and assists in applying for and securing</i>		
4	<i>these benefits; and operates offices throughout the state.</i>		
5	Objective: Through the contact assistance activity, to process 135,000 claims per		
6	year and locate approximately 210,000 veterans or dependents to determine their		
7	eligibility for veterans benefits.		
8	Performance Indicators:		
9	Total number of claims processed		135,000
10	Number of contacts made		210,000
11	Average state cost per veteran		\$6.32
12	State Approval Agency - Authorized Positions (3)	\$	245,850
13	Program Description: <i>Conducts inspections and provides technical assistance to</i>		
14	<i>programs of education pursued by veterans and other eligible persons under</i>		
15	<i>statute. The program also works to ensure that programs of education, job training,</i>		
16	<i>and flight schools are approved in accordance with Title 38, relative to plan of</i>		
17	<i>operation and veteran's administration contract.</i>		
18	Objective: Through the State Approval Agency activity, to achieve 100%		
19	compliance with the U.S. Department of Veteran Affairs performance contract.		
20	Performance Indicator:		
21	Percentage of contract requirement achieved		100%
22	State Veterans Cemetery - Authorized Positions (8)	\$	<u>382,225</u>
23	Program Description: <i>State Veterans Cemetery consists of the Northwest</i>		
24	<i>Louisiana State Veterans Cemetery in Shreveport, Louisiana.</i>		
25	Objective: Through the cemetery activity, to achieve 100% compliance with the		
26	rules and regulations set forth in 38 U.S.C.		
27	Performance Indicator:		
28	Percentage comply with 38 U.S.C.		100%
29	Percentage of daily interment or inurnment sites that are marked with a correct		
30	aligned temporary mark by the close of each business day		100%
31	Percentage of visually prominent areas that are generally weed free		100%
32	Percentage of graves marked with a permanent marker that is set within 60 days		
33	of the interment		95%
34	Percentage of buildings and structures that are assessed as acceptable for their		
35	function		100%
36	TOTAL EXPENDITURES	\$	<u>6,932,387</u>
37	MEANS OF FINANCE:		
38	State General Fund (Direct)	\$	5,306,946
39	State General Fund by:		
40	Fees & Self-generated Revenues	\$	832,616
41	Statutory Dedications:		
42	Louisiana Military Family Assistance Fund	\$	300,000
43	Federal Funds	\$	<u>492,825</u>
44	TOTAL MEANS OF FINANCING	\$	<u>6,932,387</u>

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

2 EXPENDITURES:

3 Louisiana War Veterans Home - Authorized Positions (142) \$ 8,600,158

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

9 **Objective:** Through the Louisiana War Veterans Home activity, to maintain an
 10 occupancy rate of no less than 83% on nursing care units.

11 **Performance Indicators:**

12 Percentage of occupancy – nursing care 83%
 13 Average daily census - nursing care 133
 14 Average cost per patient day \$180.35
 15 Average state cost per patient day \$22.08

16 TOTAL EXPENDITURES \$ 8,600,158

17 MEANS OF FINANCE:

18 State General Fund (Direct) \$ 978,750

19 State General Fund by:

20 Fees & Self-generated Revenues \$ 2,412,126

21 Federal Funds \$ 5,209,282

22 TOTAL MEANS OF FINANCING \$ 8,600,158

23 Provided, however, that the commissioner of administration is authorized and directed to
 24 adjust the means of finance for this agency by reducing the appropriation out of the State
 25 General Fund (Direct) by \$17,809. Provided further, however, that the commissioner of
 26 administration is authorized and directed to only make such adjustments to program
 27 expenditures in travel, operating services, supplies, acquisitions, and other charges.

28 **03-132 NORTHEAST LOUISIANA WAR VETERANS HOME**

29 EXPENDITURES:

30 Northeast Louisiana War Veterans Home - Authorized Positions (146) \$ 8,303,862

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

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

38 **Performance Indicators:**

39 Percent occupancy - nursing care 97%
 40 Average daily census - nursing care 147
 41 Average cost per patient day \$162.43
 42 Average state cost per patient day \$7.60

43 TOTAL EXPENDITURES \$ 8,303,862

44 MEANS OF FINANCE:

45 State General Fund (Direct) \$ 362,413

46 State General Fund by:

47 Interagency Transfers \$ 103,940

48 Fees & Self-generated Revenues \$ 2,679,967

49 Federal Funds \$ 5,157,542

50 TOTAL MEANS OF FINANCING \$ 8,303,862

1 Provided, however, that the commissioner of administration is authorized and directed to
2 adjust the means of finance for this agency by reducing the appropriation out of the State
3 General Fund (Direct) by \$2,073. Provided further, however, that the commissioner of
4 administration is authorized and directed to only make such adjustments to program
5 expenditures in travel, operating services, supplies, acquisitions, and other charges.

6 **03-134 SOUTHWEST LOUISIANA WAR VETERANS HOME**

7 EXPENDITURES:

8 Southwest Louisiana War Veterans Home - Authorized Positions (142) \$ 8,391,563

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

14 **Objective:** Through Southwest La War Veterans Home activity, to maintain an
15 occupancy rate of no less than 93% on nursing care units.

16 **Performance Indicators:**

17 Percent occupancy - nursing care 93%
18 Average daily census - nursing care 144
19 Average cost per patient day \$162.67
20 Average state cost per patient day \$3.43

21 TOTAL EXPENDITURES \$ 8,391,563

22 MEANS OF FINANCE:

23 State General Fund (Direct) \$ 180,176

24 State General Fund by:

25 Fees & Self-generated Revenues \$ 2,539,202

26 Federal Funds \$ 5,672,185

27 TOTAL MEANS OF FINANCING \$ 8,391,563

28 The Commissioner of Administration is authorized and directed to increase the number of
29 authorized positions for the Southwest Louisiana War Veterans Home Program by six (6)
30 positions.

31 Provided, however, that the commissioner of administration is authorized and directed to
32 adjust the means of finance for this agency by reducing the appropriation out of the State
33 General Fund (Direct) by \$1,129. Provided further, however, that the commissioner of
34 administration is authorized and directed to only make such adjustments to program
35 expenditures in travel, operating services, supplies, acquisitions, and other charges.

36 **03-135 NORTHWEST LOUISIANA WAR VETERANS HOME**

37 EXPENDITURES:

38 Northwest Louisiana War Veterans Home - Authorized Positions (148) \$ 8,342,254

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

44 **Objective:** Through Northwest La War Veterans Home activity, to maintain an
45 occupancy rate of no less than 93% on nursing care units.

46 **Performance Indicators:**

47 Percent occupancy - nursing care 93%
48 Average daily census - nursing care 141
49 Average cost per patient day \$164.99
50 Average state cost per patient day \$12.44

51 TOTAL EXPENDITURES \$ 8,342,254

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 518,433
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 2,892,652
5	Federal Funds	\$ <u>4,931,169</u>
6		
	TOTAL MEANS OF FINANCING	\$ <u><u>8,342,254</u></u>

7 Provided, however, that the commissioner of administration is authorized and directed to
8 adjust the means of finance for this agency by reducing the appropriation out of the State
9 General Fund (Direct) by \$6,105. Provided further, however, that the commissioner of
10 administration is authorized and directed to only make such adjustments to program
11 expenditures in travel, operating services, supplies, acquisitions, and other charges.

12 **03-136 SOUTHEAST LOUISIANA WAR VETERANS HOME**

13	EXPENDITURES:	
14	Southeast Louisiana War Veterans Home - Authorized Positions (147)	\$ <u>8,531,471</u>
15	Program Description: <i>Provides medical and nursing care to disabled and</i>	
16	<i>homeless Louisiana veterans in an effort to return the veteran to the highest</i>	
17	<i>physical and mental capacity. The war home is a 156-bed facility in Reserve,</i>	
18	<i>Louisiana, which opened in June 2007 to meet the growing long-term healthcare</i>	
19	<i>needs of Louisiana's veterans.</i>	
20	Objective: Through Southeast La War Veterans Home activity, to maintain an	
21	occupancy rate of no less than 92% on nursing care units.	
22	Performance Indicators:	
23	Percent occupancy - nursing care	92%
24	Average daily census - nursing care	142.00
25	Average cost per patient day	\$167.50
26	Average state cost per patient day	\$11.32

27	TOTAL EXPENDITURES	\$ <u><u>8,531,471</u></u>
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28	MEANS OF FINANCE:	
29	State General Fund (Direct)	\$ 527,789
30	State General Fund by:	
31	Interagency Transfers	\$ 81,576
32	Fees & Self-generated Revenues	\$ 2,553,333
33	Federal Funds	\$ <u>5,368,773</u>

34	TOTAL MEANS OF FINANCING	\$ <u><u>8,531,471</u></u>
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35	Payable out of the State General Fund by	
36	Interagency Transfers from the Louisiana War	
37	Veterans Home, the Northeast Louisiana War	
38	Veterans Home, the Southwest Louisiana War	
39	Veterans Home and the Northwest Louisiana War	
40	Veterans Home to the Southeast Louisiana War	
41	Veterans Home for consolidation of pharmacy services	\$ 658,855

42 Provided, however, that the commissioner of administration is authorized and directed to
43 adjust the means of finance for this agency by reducing the appropriation out of the State
44 General Fund (Direct) by \$9,433. Provided further, however, that the commissioner of
45 administration is authorized and directed to only make such adjustments to program
46 expenditures in travel, operating services, supplies, acquisitions, and other charges.

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SCHEDULE 04

ELECTED OFFICIALS

DEPARTMENT OF STATE

04-139 SECRETARY OF STATE

EXPENDITURES:

Administrative - Authorized Positions (70) \$ 9,825,441

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

Objective: Through the Executive Services activity, to ensure that at least 80% of all agency objectives are met.

Performance Indicator:
Percentage of objectives met 80%

Objective: Through the Primary Support Services activity, to achieve no repeat audit findings on accounting procedures.

Performance Indicators:
Number of repeat audit findings 0

Objective: Through the Executive Services activity, to ensure the timely payment of Election Day workers, the program will pay 90% of Election Day workers within 30 days following an election.

Performance Indicators:
Percentage of parish election payrolls completed within 30 days of the election day 90%

Objective: Through the Legal Support Services activity, to successfully represent the department in election contests, objections to candidacy, and various other cases involving election activities and prevails in 75% of all challenges.

Performance Indicator:
Percentage of lawsuits with successful outcome in favor of department 75%

Objective: Through the Legal Support Services activity, to prepare and mail 95% of commission oaths, oath of office forms, laminated identification cards to all elected officials no later than two weeks prior to officials taking office.

Performance Indicator:
Percentage of commission documents mailed to elected officials two weeks prior to official taking office 95%

Objective: Through the Information Technology Support Services activity, to ensure the integrity of voter registration, elections and commercial filings in Louisiana, by employing proactive maintenance of the network and all associated hardware and software necessary to support these critical business functions. Unplanned downtime of three business days or more will not exceed two events during FY 2010 – 2011.

Performance Indicator:
Number of mission critical equipment or application failures with greater than three business days of unplanned downtime 2

1	Elections - Authorized Positions (127)	\$ 34,994,857
2	Program Description: <i>Conducts elections for every public office, proposed</i>	
3	<i>Constitutional amendments and local propositions. Administers state election laws,</i>	
4	<i>including: candidate and local propositions. Administers state election laws,</i>	
5	<i>including: candidate qualifying; numbering, assembling, printing and distribution</i>	
6	<i>of sample ballots; prescribing rules, regulations, forms, and instructions to be</i>	
7	<i>applied uniformly by the parish registrars of voters in the state related to voter</i>	
8	<i>registration and voter canvasses; promotes voter registration and participation</i>	
9	<i>through an outreach program; providing maintenance, storage, repair, and</i>	
10	<i>programming of voting machines and computerized absentee ballot counting</i>	
11	<i>equipment; provides investigative support for the elections program; compiling and</i>	
12	<i>promulgating election returns; and conducting election seminars for parish</i>	
13	<i>officials..</i>	
14	Objective: Through the Election Administrative Services activity, to produce	
15	efficient and accurate elections by reducing the number of machines and absentee	
16	ballot reprints due to Elections Program errors to no more than three per election.	
17	Performance Indicators:	
18	Number of reprints due to program error	15
19	Percentage of elections with three or fewer errors	100%
20	Objective: Through the Election Administrative Services activity, to improve the	
21	convenience of researching past election return data to the public by computerizing	
22	election returns from 1980 through 1987 and making 65% of them available via the	
23	program's web page by the end of FY 2011.	
24	Performance Indicator:	
25	Percentage of years completely entered in program	
26	databases (1980-1987)	55%
27	Percentage of years completely researched and ready	
28	for data entry (1980-1987)	75%
29	Objective: Through the Election Administrative Services activity, to encourage	
30	participation in the electoral process, the program will ensure that at least one voter	
31	education outreach event sponsored (or participated in) by the program is held in	
32	each parish annually.	
33	Performance Indicators:	
34	Percentage of parishes with at least one voter education outreach event held	
35	within the current fiscal year	100%
36	Objective: Through the Election Administrative Services activity, to ensure	
37	integrity of the election process, the program will investigate 100% of alleged	
38	incidences of voter fraud or election offenses.	
39	Performance Indicator:	
40	Percentage of voter fraud and election offenses investigated by program	100%
41	Objective: Through the Elections Administrative Services activity, to ensure the	
42	State's compliance with the National Voter Registration Act, the program will	
43	evaluate each registrar annually.	
44	Performance Indicator:	
45	Percentage of registrars evaluated annually	100%
46	Objective: Through the Registrar of Voters activity, to continue to work at	
47	improving the databases accuracy, as required and allowed by law by completing	
48	at least one statewide canvass in each fiscal year.	
49	Performance Indicator:	
50	Completed statewide canvass	1
51	Objective: Through the LEAD Grant activity, to allocate grant proceeds to ensure	
52	at least 90% of the states polling places are accessible to voters with disabilities by	
53	the end of FY 2011.	
54	Performance Indicator:	
55	Percentage of polling places accessible	90%
56	Objective: Through the HAVA Grant activity, to provide a backup for paper	
57	Registration files maintained by the parish registrar of voters in all 64 parishes, And	
58	to provide for the scanning of paper documents into a registration database In FY	
59	2010-11.	
60	Performance Indicator:	
61	Number of parishes scanned	45

1	Objective: Through the Notary Services activity, to improve its Notaries database		
2	by working to maintain the percentage of notaries in suspend status to no more than		
3	25% for FY 2011.		
4	Performance Indicator:		
5	Percentage of notaries in suspend status		25%
6	Objective: Through the Election Expenses activity, to reduce the election expenses		
7	born by the state; the program will invoice 90% of local governing authority-related		
8	election expenses within 90 days of an election.		
9	Performance Indicator:		
10	Percentage of local government entity election expenses invoiced within 90		
11	days of election		90%
12	Objective: Through the Election Support Services, to ensure the integrity of the		
13	election process, the program will provide the necessary technical assistance to hold		
14	in a state of readiness 72% of voting machines and computerized absentee ballot		
15	counting equipment needed to hold all elections in the State of Louisiana.		
16	Performance Indicator:		
17	Total number of voting machines (all types)		10,024
18	Average percentage of voting machines available on Election Day		85%
19	Objective: Through the Election Support Services activity, to provide preventive,		
20	necessary and emergency maintenance as required on all electronic voting		
21	machines. To ensure the proper maintenance is administered, the program will		
22	certify voting machine technicians on the machine(s) they service.		
23	Performance Indicator:		
24	Percentage of technicians certified on the equipment they		
25	service		90%
26	Objective: Through the Election Support Services activity, to enable absentee		
27	returns to be more accurately and quickly tabulated by providing support for parish		
28	board of election supervisors in tabulating votes through the preparation and		
29	distribution of test materials prior to election day for all parishes having an election.		
30	Performance Indicator:		
31	Percentage of parishes having an election for which		
32	test materials were prepared and distributed at least		
33	10 days prior to the election		100%
34	Archives and Records - Authorized Positions (42)	\$	4,232,403
35	Program Description: <i>Serves as the official state archival repository for all</i>		
36	<i>documents judged to have sufficient historical or practical value to warrant</i>		
37	<i>preservation by the state. Also provides a records management program for</i>		
38	<i>agencies of state government and political subdivisions of the state; provides access</i>		
39	<i>to genealogical vital records; and offers exhibits on the artistic, social, cultural,</i>		
40	<i>political, natural resources, economic resources, and heritage of Louisianans.</i>		
41	Objective: Through the Records Services activity, to ensure the percentage of		
42	statewide and local agencies without approved retention schedules will not exceed		
43	55% by the end of FY 2011.		
44	Performance Indicator:		
45	Percentage of statewide agencies operating without approved retention		
46	schedules		55%
47	Objective: Through the Administrative Services activity, to process at least 90%		
48	of all archival collections received within seven working days of receipt by		
49	program.		
50	Performance Indicators:		
51	Percentage of accessions processed within seven working days of receipt		90%
52	Number of new accessions received		50
53	Objective: Through the Administrative Services activity, to continue to improve		
54	accessibility to archival and genealogical collections by increasing the number of		
55	records available in research room databases by 50,000 records by FY 2011.		
56	Performance Indicators:		
57	Number of records added to research room databases		50,000
58	Objective: Through the Records Services activity, to accommodate 90% of		
59	qualified (records with retention schedules) records transferred to the State		
60	Archives for storage by the end of FY 2011.		
61	Performance Indicators:		
62	Percentage of qualified records accepted		90%

1	Museum and Other Operations - Authorized Positions (42)	\$ 4,395,239
2	Program Description: <i>Develops and supervises operations of the Louisiana State</i>	
3	<i>Exhibit Museum in Shreveport; the Louisiana Cotton Museum in Lake Providence;</i>	
4	<i>the Old State Capitol, the Old Arsenal Museum in Baton Rouge; the Louisiana</i>	
5	<i>Military Museum in Ruston; the Louisiana Delta Music Museum in Ferriday; the</i>	
6	<i>Louisiana State Oil and Gas Museum in Oil City and the Louisiana Music</i>	
7	<i>Cavalcade.</i>	
8	Objective: Through the Museum Services activity, to ensure the total cost per	
9	visitor will not exceed \$20.00 for FY 2011.	
10	Performance Indicator:	
11	Cost per visitor to operating program museums	\$20.00
12	Objective: Through the Museum Services activity, to improve the quality of the	
13	management of the program's collection holdings, the program will inspect 100%	
14	of its museums annually.	
15	Performance Indicators:	
16	Percentage of museums inspected annually	100%
17	Percentage of museums with attendance over 25,000	
18	and American Association of Museums (AAM) accreditation	50%
19	Commercial - Authorized Positions (54)	\$ 4,943,600
20	Program Description: <i>Certifies and/or registers documents relating to</i>	
21	<i>incorporation, trademarks, partnerships, and foreign corporations doing business</i>	
22	<i>in Louisiana; manages the processing of Uniform Commercial Code filings with the</i>	
23	<i>64 parish Clerks of Court; provides direct computer access to corporate filings;</i>	
24	<i>acts as an agent for service of process on certain foreign corporations and</i>	
25	<i>individuals; and processes the registrations of certain tax-secured bonds.</i>	
26	Objective: Through the Administrative Services activity, to maintain an efficient	
27	filing system by continuing a low document file error rate of no more than 7% of	
28	documents.	
29	Performance Indicator:	
30	Percentage of documents returned	7%
31	Objective: Through the Administrative Services activity, to achieve a 99%	
32	accuracy rate in data entry in Uniform Commercial Code (UCC) and Farm Products	
33	filings.	
34	Performance Indicator:	
35	Percentage accuracy in data entry of UCC and Farm Product filings	99%
36	Objective: Through the Administrative Services activity, to process 100% of all	
37	service of process suits received within 24 hours of being served to the program.	
38	Performance Indicator:	
39	Percentage of suits processed within 24 hours of receipt	100%
40	Objective: Through the Administrative Services activity, to image at least 90% of	
41	previously microfilmed charter documents by the end of FY 2011.	
42	Performance Indicator:	
43	Percentage of microfilmed charter images converted	98%
44	Objective: Through the Administrative Services activity, to convert 21 forms for	
45	online filing by the end of FY 2011.	
46	Performance Indicator:	
47	Number of forms converted to online filing	21
48	Objective: Through the Office of GeauxBiz activity, to ensure the quality of the	
49	data used to generate reports for Geaux Biz customers, at least once each fiscal year	
50	the activity will request updated information from regulatory entities.	
51	Performance Indicator:	
52	Number of requests for updated regulatory requirements sent	
53	to agencies in program's database	1
54	Completed update of contact information in program's database	1
55	TOTAL EXPENDITURES	\$ 58,391,540

1	State General Fund (Direct) (more or less estimated)	\$ 28,519,893
2	State General Fund by:	
3	Interagency Transfers	\$ 414,950
4	Fees & Self-generated Revenues (more or less estimated)	\$ 18,418,619
5	Statutory Dedication:	
6	Help Louisiana Vote Fund, Election Administration	\$ 4,031,005
7	Help Louisiana Vote Fund, HAVA Requirements Acct	\$ 6,456,047
8	Help Louisiana Vote Fund, Voting Access Account	\$ 512,948
9	Shreveport Riverfront and Convention Center	<u>\$ 38,078</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 58,391,540</u>

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

13	Payable out of the State General Fund (Direct)	
14	to the Administrative Program for the publication of all	
15	Acts of the legislature	\$ 257,000

16	Payable out of the State General Fund by	
17	Statutory Dedications out of the Overcollections	
18	Fund to the Museums and Other Operations Program	
19	for the Eddie Robinson Museum for operations	\$ 20,000

20 Provided, however, that the commissioner of administration is authorized and directed to
 21 adjust the means of finance for this agency by reducing the appropriation out of the State
 22 General Fund (Direct) by \$410,108. Provided further, however, that the commissioner of
 23 administration is authorized and directed to only make such adjustments to program
 24 expenditures in travel, operating services, supplies, acquisitions, and other charges.

25 **ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO THE**
 26 **AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009**

27	EXPENDITURES:	
28	Elections	\$ <u>21,729,754</u>

29	TOTAL EXPENDITURES	<u>\$ 21,729,754</u>
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30	MEANS OF FINANCE	
31	State General Fund by:	
32	Interagency Transfers	\$ <u>21,729,754</u>

33	TOTAL MEANS OF FINANCING	<u>\$ 21,729,754</u>
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34 **DEPARTMENT OF JUSTICE**

35 **04-141 OFFICE OF THE ATTORNEY GENERAL**

36	EXPENDITURES:	
37	Administrative - Authorized Positions (61)	\$ 4,876,947

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

45 **General Performance Information:**
 46 *(All data are for FY 2008-2009)*
 47 *Number of collectors*

1	Objective: Through the Administrative Program, to ensure that 95% of new	
2	employees attend an orientation training within the fiscal year by June 30, 2013.	
3	Performance Indicator:	
4	Percent of new employees hired that have attended an orientation	
5	training during the fiscal year	95%
6	Objective: Through the Collections Section, to collect at least \$4,000,000 in	
7	outstanding student loans and \$5,000,000 in total collections each fiscal year by	
8	2013.	
9	Performance Indicators:	
10	Total collections	\$5,000,000
11	Total collections from outstanding student loan cases	\$4,000,000
12	Civil Law - Authorized Positions (85)	\$ 8,535,186
13	Program Description: <i>Provides legal services (opinions, counsel, and</i>	
14	<i>representation) in the areas of public finance and contract law, education law, land</i>	
15	<i>and natural resource law, collection law, consumer protection/environmental law,</i>	
16	<i>auto fraud law, and insurance receivership law.</i>	
17	General Performance Information:	
18	<i>(All data are for FY 2008-2009)</i>	
19	<i>Number of opinions released</i>	289
20	<i>Average total time from receipt to release of an opinion (in days)</i>	35
21	<i>Number of opinions withdrawn</i>	56
22	<i>Number of opinions requested</i>	324
23	<i>Number of cases received</i>	310
24	<i>Number of cases contracted to outside firms</i>	10
25	<i>Number of consumer complaints received</i>	1,092
26	Objective: Through the Civil Division, maintain an average 30-days response time	
27	for research and writing opinions through June 30, 2013.	
28	Performance Indicators:	
29	Average response time for attorney to research and write	
30	opinions (in days)	30
31	Objective: Through the Civil Division, to retain in-house 98% of the litigation	
32	cases received during each fiscal year by June 30, 2013.	
33	Performance Indicator:	
34	Percentage of cases handled in-house	98%
35	Objective: Through the Tobacco Section, to enforce the terms of the Master	
36	Settlement Agreement against the participating manufacturers by conducting at	
37	least 200 inspections of tobacco retail establishments (at least 50 per quarter), notify	
38	violators of violations within 15 days, and re-inspect within 6 months each fiscal	
39	year by June 30, 2013.	
40	Performance Indicators:	
41	Percentage of violation notices sent within 15 days of an inspection	
42	finding a violation	100%
43	Number of random site checks (inspections) conducted at retail tobacco	
44	outlets each quarter	50
45	Objective: Through the Consumer Protection Section, to respond to 100% of	
46	consumer complaints with informal resolutions within 90 days of receiving the	
47	complaint by June 30, 2013.	
48	Performance Indicator:	
49	Percentage of consumer complaints responded to within	
50	90 days of receipt	100%
51	Objective: Through the Community Education Assistance Section, to provide	
52	violence, abuse and sexual harassment response in-service training to 1,500 law	
53	enforcement officers and 1,000 personnel (non-DOJ) by June 30, 2013.	
54	Performance Indicator:	
55	Number of law enforcement officers who received Department	
56	of Justice violence, abuse and sexual harassment response	
57	in-service training	600

1 Criminal Law and Medicaid Fraud - Authorized Positions (118) \$ 10,027,514

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 2008-2009)*

12 **Criminal Division:**

13 *Number of cases opened* 540

14 *Number of cases closed* 327

15 *Number of recusals received* 317

16 *Number of requests for assistance* 81

17 *Number of parishes served* 42

18 **Medicaid Fraud Control Unit:**

19 *Total judgments obtained during fiscal year—all sources* \$19,840,683

20 *Total dollar amount of collections—all sources* \$18,717,412

21 **High Technology Crime Unit:**

22 *Total arrests from proactive online investigations* 79

23 **Objective:** Through the Criminal Division, to charge or refuse 75% of cases
 24 received within 180 days by June 30, 2013.

25 **Performance Indicator:**

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

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

29 **Performance Indicator:**

30 Number of investigations opened 500

31 **Objective:** Through the Medicaid Fraud Control Unit, to open 75 fraud
 32 investigations from case research by June 30, 2013.

33 **Performance Indicators:**

34 Number of fraud investigations generated from case research 15

35 Average number of hours spent in case research per week 15

36 **Objective:** Through the Medicaid Fraud Control Unit, to notify complainant in
 37 90% of opened cases within 5 working days of acceptance of complaint.

38 **Performance Indicator:**

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

41 **Objective:** Through the High Technology Crime Unit, to generate 240 Internet
 42 Crimes Against Children cases from proactive online investigations by June 30,
 43 2013.

44 **Performance Indicator:**

45 Number of Internet Crimes Against Children cases generated from proactive
 46 online investigations per fiscal year 60

1	Risk Litigation - Authorized Positions (183)	\$ 17,937,642
2	Program Description: <i>Provides legal representation for the Office of Risk</i>	
3	<i>Management, the Self-Insurance Fund, the State of Louisiana and its departments,</i>	
4	<i>agencies, boards and commissions and their officers, officials, employees and</i>	
5	<i>agents in all claims covered by the State Self-Insurance Fund, and all tort claims</i>	
6	<i>whether or not covered by the Self-Insurance Fund. The Division has six regional</i>	
7	<i>offices (in Alexandria, Lafayette, New Orleans, Shreveport, Monroe, and Lake</i>	
8	<i>Charles) that handle litigation filed in the geographical areas covered by the</i>	
9	<i>regional offices.</i>	
10	General Performance Information:	
11	<i>(All data are for FY 2007-2008)</i>	
12	<i>Percentage of new cases assigned to in-house attorneys</i>	73.9%
13	<i>Percentage of total cases handled in-house</i>	59%
14	<i>Number of cases handled in-house</i>	2,490
15	<i>Average cost per in-house case</i>	\$5,570
16	<i>Number of contract cases</i>	1,745
17	<i>Average cost per contract case</i>	\$6,951
18	<i>Litigation cost per active case</i>	\$30,224
19	Objective: Through the Litigation Program, to better utilize the funds available to	
20	the Office of Risk Management for legal expense by handling in-house at least 85%	
21	of risk litigation cases opened during each fiscal year through June 30, 2013.	
22	Performance Indicators:	
23	Percentage of new risk litigation cases handled in-house	85%
24	Gaming - Authorized Positions (56)	<u>\$ 5,813,722</u>
25	Program Description: <i>Serves as legal advisor to gaming regulatory agencies</i>	
26	<i>(Louisiana Gaming Control Board, Office of State Police, Department of Revenue</i>	
27	<i>and Taxation, Louisiana State Racing Commission, and Louisiana Lottery</i>	
28	<i>Corporation) and represents them in legal proceedings.</i>	
29	General Performance Information:	
30	<i>(All data are for FY 2008-2009)</i>	
31	<i>Number of video poker application files processed</i>	97
32	<i>Number of casino gaming administration action or denial files reviewed</i>	198
33	Objective: Through the License and Compliance section, to review 95% of Video	
34	Poker administrative action or denial files within 60 days of assignment by June 30,	
35	2013.	
36	Performance Indicator:	
37	Percent of video poker administrative action or denial files delivered to the	
38	Louisiana Gaming Control Board within 60 days of receipt	95%
39	Objective: Through the License and Compliance Section, to review and process	
40	95% of casino gaming administrative action or denial files within 30 business days	
41	of assignment by June 30, 2013.	
42	Performance Indicator:	
43	Percent of casino gaming administration action or denial files delivered to the	
44	to the Louisiana Gaming Control Board within 30 days of receipt	95%
45	TOTAL EXPENDITURES	<u>\$ 47,191,011</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 7,723,289
3	State General Fund by:	
4	Interagency Transfers	\$ 20,503,512
5	Fees & Self-generated Revenues	\$ 3,286,647
6	Statutory Dedications:	
7	Department of Justice Debt Collection Fund	\$ 1,155,289
8	Department of Justice Legal Support Fund	\$ 1,000,000
9	Insurance Fraud Investigation Fund	\$ 532,676
10	Medical Assistance Program Fraud Detection Fund	\$ 934,732
11	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 800,557
12	Riverboat Gaming Enforcement Fund	\$ 2,495,097
13	Sex Offender Registry Technology Fund	\$ 450,000
14	Tobacco Control Special Fund	\$ 200,000
15	Tobacco Settlement Enforcement Fund	\$ 378,698
16	Video Draw Poker Device Fund	\$ 2,150,698
17	Federal Funds	<u>\$ 5,579,816</u>
18	TOTAL MEANS OF FINANCING	<u>\$ 47,191,011</u>
19	Payable out of the State General Fund by	
20	Statutory Dedications out of the Incentive	
21	Fund to the Civil Law Program for legal services	
22	corporations, notwithstanding any other	
23	provision of law to the contrary, and	
24	specifically notwithstanding R.S. 39:87.5	\$ 50,000
25	Payable out of Federal Funds to the Criminal Law	
26	and Medicaid Fraud Program for the "Orleans	
27	Parish Post-conviction DNA Testing Project" to	
28	catalog evidence related to homicide or rape cases	
29	in possession of the Orleans Parish Clerk of Court	
30	dating back to before Hurricane Katrina	\$ 902,806
31	Payable out of the State General Fund by	
32	Statutory Dedications out of the Tobacco	
33	Settlement Enforcement Fund to the Civil Law	
34	Program for arbitration proceedings concerning	
35	payments from the Tobacco Master Settlement Agreement	\$ 950,000
36	Provided, however, that the commissioner of administration is authorized and directed to	
37	adjust the means of finance for this agency by reducing the appropriation out of the State	
38	General Fund (Direct) by \$99,538. Provided further, however, that the commissioner of	
39	administration is authorized and directed to only make such adjustments to program	
40	expenditures in travel, operating services, supplies, acquisitions, and other charges.	
41	ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO AMERICAN	
42	RECOVERY AND REINVESTMENT ACT OF 2009	
43	EXPENDITURES:	
44	Administrative Program	\$ 1,794,186
45	Civil Law Program	\$ 2,178,491
46	Criminal Law and Medicaid Fraud Program	<u>\$ 2,262,385</u>
47	TOTAL EXPENDITURES	<u>\$ 6,235,062</u>
48	MEANS OF FINANCE:	
49	State General Fund by:	
50	Interagency Transfers	<u>\$ 6,235,062</u>
51	TOTAL MEANS OF FINANCING	<u>\$ 6,235,062</u>

1 **OFFICE OF THE LIEUTENANT GOVERNOR**

2 **04-146 LIEUTENANT GOVERNOR**

3 **EXPENDITURES:**

4 Administrative Program - Authorized Positions (11) \$ 619,641

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:** Through the Administrative Services activity, to achieve 100% of the
 11 stated objectives of each program within the Office of the Lieutenant Governor and
 12 the Department of Culture, Recreation and Tourism annually through 2013.

13 **Performance Indicators:**

14 Percentage of DCRT and OLG objectives achieved 95%
 15 Percentage of annual premium credit from Office of Risk Management 100%
 16 Number of repeat reportable audit findings 0

17 **Objective:** Through the Encore Louisiana activity, to market Louisiana as a
 18 preferred destination for people ages 50 and above, establish strategic partnerships
 19 with esteemed organizations, connect the statewide marketing efforts to local
 20 efforts, and award 36 grants for innovative developments in community livability
 21 and quality of life by 2013.

22 **Performance Indicators:**

23 Number of communities receiving certification 8

24 Grants Program - Authorized Positions (0) \$ 7,060,277

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

29 **Objective:** Through the Louisiana Serve activity, to increase the total number of
 30 people served by the AmeriCorps program to 90,000 by 2013.

31 **Performance Indicator:**

32 Number of AmeriCorps members 1,000
 33 Total number of people served by the AmeriCorps programs 25,000

34 **Objective:** Through the Louisiana Serve activity, to increase the total number of
 35 participants in the Learn and Serve program to 11,000 by 2013.

36 **Performance Indicators:**

37 Total number of participants in the Learn and Serve program annually 4,000
 38 Total number of grant recipient institutions 15

39 **Objective:** Through the Louisiana Serve activity, to increase the volunteer rate in
 40 Louisiana among its citizens to 25% by 2013.

41 **Performance Indicators:**

42 Number of registered volunteers 17,250

43 **TOTAL EXPENDITURES** \$ 7,679,918

44 **MEANS OF FINANCE:**

45 State General Fund (Direct) \$ 450,735

46 State General Fund by:

47 Interagency Transfers \$ 1,080,414

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

49 Federal Funds \$ 5,998,769

50 **TOTAL MEANS OF FINANCING** \$ 7,679,918

51 Payable out of the State General Fund by
 52 Statutory Dedications out of the Overcollections
 53 Fund to the Louisiana Council on the Social Status
 54 of Black Boys and Men \$ 100,000

1 Provided, however, that the commissioner of administration is authorized and directed to
 2 adjust the means of finance for this agency by reducing the appropriation out of the State
 3 General Fund (Direct) by \$94,263. Provided further, however, that the commissioner of
 4 administration is authorized and directed to only make such adjustments to program
 5 expenditures in travel, operating services, supplies, acquisitions, and other charges.

6 **ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO THE**
 7 **AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009**

8 EXPENDITURES:
 9 Administrative Program \$ 1,243,792

10 TOTAL EXPENDITURES \$ 1,243,792

11 MEANS OF FINANCE:
 12 State General Fund by:
 13 Interagency Transfers \$ 1,243,792

14 TOTAL MEANS OF FINANCING \$ 1,243,792

15 **DEPARTMENT OF TREASURY**

16 **04-147 STATE TREASURER**

17 EXPENDITURES:
 18 Administrative - Authorized Positions (24) \$ 4,070,841

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

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

26 **Performance Indicator:**
 27 Percentage of department operational objectives achieved
 28 during fiscal year 100%

29 Financial Accountability and Control - Authorized Positions (23) \$ 3,492,761

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

35 **Objective:** Through the Fiscal Control activity, to provide fiscal support to all
 36 departmental activities to help achieve 100% of their objectives for the fiscal year
 37 by June 30, 2011.

38 **Performance Indicator:**
 39 Number of repeat audit findings related to support services
 40 reported by the legislative auditor 0

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

44 **Performance Indicator:**
 45 Average number of days to complete monthly reconciliation 5

1	Debt Management - Authorized Positions (9)	\$ 1,578,149
2	Program Description: <i>Provides staff for the State Bond Commission as the lead</i>	
3	<i>agency for management of state debt; monitors, regulates and coordinates state and</i>	
4	<i>local debt; is responsible for payment of debt service; provides assistance to state</i>	
5	<i>agencies, local governments, and public trusts with issuance of debt; and</i>	
6	<i>disseminates information to bond rating agencies and investors who purchase state</i>	
7	<i>bonds. Annually, the State Treasury manages approximately \$300 to \$500 million</i>	
8	<i>in new state general obligation debt, provides oversight on approximately \$2.0</i>	
9	<i>billion in loans by local governments, and authorizes new bonded indebtedness</i>	
10	<i>that averages over \$515 million for local governments.</i>	
11	Objective: Through the Debt Management activity, to ensure the State Bond	
12	Commission is provided the support services required to accomplish its	
13	constitutional mandates through June 30, 2013.	
14	Performance Indicator:	
15	Percentage of State Bond Commission mandates not met due	
16	to insufficient support services.	0%
17	Investment Management - Authorized Positions (5)	<u>\$ 2,940,746</u>
18	Program Description: <i>Invests state funds deposited in the State Treasury in a</i>	
19	<i>prudent manner consistent with the cash needs of the state, the directives of the</i>	
20	<i>Louisiana Constitution and statutes, and within the guidelines and requirements of</i>	
21	<i>the various funds under management.</i>	
22	Objective: Through the Investment Management activity, to maximize the	
23	investment income for beneficiaries of the State General Fund while protecting the	
24	principal, within the guidelines of LRS 49:327, during the fiscal year ending June	
25	30, 2011.	
26	Performance Indicator:	
27	Fiscal year-end annual yield on State General Fund investments	
28	(expressed as a percentage)	3.6%
29	Percent of the five-year historical rolling average investment	
30	income that is earned	80%
31	Objective: Through the Investment Management Activity, to maximize the	
32	investment income for the beneficiaries of the Louisiana Educational Quality Trust	
33	Fund (LEQTF) while protecting the principal, within the guidelines of LRS 49:327	
34	and LRS 17:3803, during the fiscal year ending June 30, 2011.	
35	Performance Indicators:	
36	Percent of the five-fiscal year historical rolling average	
37	investment income that is earned	60%
38	LEQTF Permanent Fund fair market value (in millions)	\$1,100
39	Objective: Through the Investment Management activity, to maximize the	
40	investment income for the beneficiaries of the Millennium Trust Fund while	
41	protecting principle, within the guidelines of LRS 49:327 and LRS 39:98.2, during	
42	the fiscal year ending June 30, 2011.	
43	Performance Indicators:	
44	Fiscal year-end annual total return on Millennium Trust investment	
45	(expressed as a percentage)	3.5%
46	Percent of the five-fiscal year historical rolling average	
47	investment income that is earned	75%
48	Objective: Through the Investment Management activity, to maximize the	
49	investment income for the beneficiaries of the Medical Trust Fund for the elderly	
50	while protecting the principal, within the guidelines of LRS 49:327 and LRS	
51	46:2691, during the fiscal year ending June 30, 2011.	
52	Performance Indicators:	
53	Percent of the five-fiscal year historical rolling average	
54	investment income that is earned	50%
55	TOTAL EXPENDITURES	<u><u>\$ 12,082,497</u></u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 1,438,854
4	Fees & Self-generated Revenues from Prior	
5	and Current Year Collections per R.S. 39:1405.1	\$ 8,372,226
6	Statutory Dedications:	
7	Medicaid Trust Fund for the Elderly	\$ 818,458
8	Louisiana Quality Education Support Fund	\$ 670,415
9	Incentive Fund	\$ 50,000
10	Millennium Trust Fund	<u>\$ 732,544</u>
11	TOTAL MEANS OF FINANCING	<u>\$ 12,082,497</u>

12 The commissioner of administration is hereby authorized and directed to adjust the means
 13 of finance for the Administrative Program by reducing the appropriation out of the State
 14 General Fund by Statutory Dedications out of the Incentive Fund by \$50,000.

15 **ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND**
 16 **REINVESTMENT ACT OF 2009**

17	EXPENDITURES:	
18	Financial Accountability & Control Program	<u>\$ 516,116</u>
19	TOTAL EXPENDITURES	<u>\$ 516,116</u>

20	MEANS OF FINANCE:	
21	State General Fund by:	
22	Interagency Transfers	<u>\$ 516,116</u>
23	TOTAL MEANS OF FINANCING	<u>\$ 516,116</u>

24 **DEPARTMENT OF PUBLIC SERVICE**

25 **04-158 PUBLIC SERVICE COMMISSION**

26	EXPENDITURES:	
27	Administrative - Authorized Positions (31)	\$ 3,742,170
28	Program Description: <i>Provides support to all programs of the Commission</i>	
29	<i>through policy development, communications, and dissemination of information.</i>	
30	<i>Provides technical and legal support to all programs to ensure that all cases are</i>	
31	<i>processed through the Commission in a timely manner. Seeks to ensure that Do</i>	
32	<i>Not Call consumer problems, issues, and complaints are sufficiently monitored and</i>	
33	<i>addressed efficiently.</i>	

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

36	Performance Indicator:	
37	Percentage of program objectives met	100%
38	Percentage of outage reports and outage maps	100%

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

42	Performance Indicators:	
43	Percent of annual premium credit	5%
44	Percentage of requests for software	100%
45	Percentage of help desk request	100%

46 **Objective:** Through the Office of General Counsel activity, ensures that at least
 47 95% of Public Service Commission orders will be issued within 30 business days
 48 of adoption.

49	Performance Indicators:	
50	Percentage of orders issued within 30 days	80%
51	Average number of days to issue orders	35

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

6 **Performance Indicator:**
 7 Percentage of rate cases completed within one year. 95%
 8 Percentage of rulemaking final 80%

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

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

14 Support Services - Authorized Positions (22) \$ 2,117,906

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

21 **Objective:** Through the Utilities activity, to generate \$710 million in direct and
 22 indirect savings to utilities rate payers through prudent review of existing and
 23 proposed rate schedules by Fiscal Year 2010-2011.

24 **Performance Indicators:**
 25 Direct savings to rate payers (millions) \$709
 26 Indirect savings to rate payers (millions) \$2

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

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

32 **Objective:** Through the Administrative Hearings activity, ensures at least 95% of
 33 Public Service Commission orders assigned to division will be issued within 30
 34 days of the adoption.

35 **Performance Indicator:**
 36 Percentage of Division orders 95%

37 Motor Carrier Registration - Authorized Positions (8) \$ 688,064

38 **Program Description:** *Provides fair and impartial regulations of intrastate*
 39 *common and contract carriers offering services for hire, is responsible for the*
 40 *regulation of the financial responsibility and lawfulness of interstate motor carriers*
 41 *operating into or through Louisiana in interstate commerce, and provides fair and*
 42 *equal treatment in the application and enforcement of motor carrier laws.*

43 **Objective:** Through the Motor Carrier activity, to provide timely service by
 44 processing 100% of all applications within 5 days of receipt of complete
 45 information.

46 **Performance Indicator:**
 47 Percentage of all applications processed within 5 days 100%

48 **Objective:** Through the Motor Carrier activity, by June 30, 2011, achieve a
 49 resolution rate of 75% of complaints received and investigations by the Division
 50 within 45 business days of receipt of complete information.

51 **Performance Indicators:**
 52 Percentage of complaints resolved within 100 days 75%

1	District Offices - Authorized Positions (36)	\$	<u>2,676,620</u>
2	Program Description: <i>Provides accessibility and information to the public</i>		
3	<i>through district offices and satellite offices located in each of the five Public</i>		
4	<i>Service Commission districts. District offices handle consumer complaints, hold</i>		
5	<i>meetings with consumer groups and regulated companies, and administer rules,</i>		
6	<i>regulations, and state and federal laws at a local level.</i>		
7	Objective: Through the District Office activity, to ensure that 95% of all		
8	complaints that arise between regulated utilities and their customers are resolved		
9	within forty-five (45) business days of formal notification to the utility.		
10	Performance Indicator:		
11	Percent of complaints resolved within 45 business days	95%	
12	Objective: Through the District Office activity, to maintain a system of regulation		
13	of utilities and motor carriers such that no more than two successful legal		
14	challenges are made to the orders promulgated by the commission.		
15	Performance Indicator:		
16	Number of successful legal challenges	2	
17	TOTAL EXPENDITURES	\$	<u><u>9,224,760</u></u>

18 MEANS OF FINANCE:

19 State General Fund by:

20	Statutory Dedications:		
21	Motor Carrier Regulation Fund	\$	348,728
22	Utility and Carrier Inspection and Supervision Fund	\$	8,596,100
23	Telephonic Solicitation Relief Fund	\$	<u>279,932</u>

24	TOTAL MEANS OF FINANCING	\$	<u><u>9,224,760</u></u>
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25 DEPARTMENT OF AGRICULTURE AND FORESTRY

26 04-160 AGRICULTURE AND FORESTRY

27 EXPENDITURES:

28	Management and Finance - Authorized Positions (116)	\$	6,489,251
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29 **Program Description:** *Centrally manages revenue, purchasing, payroll, computer*
30 *functions and support services (budget preparation, fiscal, legal, procurement,*
31 *property control, human resources, fleet and facility management, distribution of*
32 *commodities donated by the United States Department of Agriculture (USDA),*
33 *auditing, management and information systems, print shop, mail room, document*
34 *imaging and district office clerical support, as well as management of the*
35 *Department of Agriculture and Forestry's funds).*

36 **Objective:** Through the Office of Management and Finance, to ensure that services
37 are provided in a timely, effective and accurate manner and in compliance with
38 applicable laws, rules and regulations.

39 **Performance Indicator:**

40	Number of objectives not accomplished due to		
41	insufficient support services	0	
42	Percent of department objectives achieved	95%	
43	Percent of technical support provided to meet internal customer		
44	requirements	95%	

45	Agricultural and Environmental Sciences - Authorized Positions (96)	\$	20,559,411
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46 **Program Description:** *Samples and inspects seeds, fertilizers and pesticides;*
47 *enforces quality requirements and guarantees for such materials; assists farmers*
48 *in their safe and effective application, including remediation of improper pesticide*
49 *application; and licenses and permits horticulture related businesses.*

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

55 **Performance Indicator:**

56	Percent of Horticulture non-compliance notices resulting		
57	in a hearing	23%	

1 **Objective:** Through the Office of Agricultural and Environmental Sciences, to
 2 continue the office's efforts to conduct effective inspections, sampling, surveying,
 3 monitoring, and eradication efforts for plant and honeybee pests and ensure that
 4 materials are free from injurious pests and diseases.
 5 **Performance Indicator:**
 6 Number of nursery shipping tags issued 60,000
 7 Surveys completed for non-indigenous pests 12
 8 Percent of weevil damage to sweet potatoes entering
 9 processing facilities 1%
 10 Percent sweet potato acres weevil free 70%
 11 Honeybee shipments certified for out-of-state movement 30

12 **Objective:** Through the Office of Agricultural and Environmental Sciences, Boll
 13 Weevil Eradication Commission, to make Louisiana cotton acres 100% weevil-free
 14 by 2012.
 15 **Performance Indicator:**
 16 Percentage of cotton acres weevil-free 100%
 17 Percent reduction in cotton boll weevil numbers 100%

18 **Objective:** Through the Office of Agricultural and Environmental Sciences, to
 19 protect the environment along with the health and general prosperity of Louisiana
 20 citizens by providing safe and proper distribution, use and management of
 21 pesticides; by facilitating the protection of natural resources and pollution
 22 prevention and by providing effective control of pests.
 23 **Performance Indicator:**
 24 Number of verified environmental incidences by improper
 25 pesticide applications 50
 26 Pesticide products out of compliance 6
 27 Number of inspections 1,722
 28 Health-related complaints confirmed 1

29 **Objective:** Through the Office of Agricultural and Environmental Sciences, to
 30 regulate the sale and use of animal feeds, pet foods, fertilizers, and agricultural
 31 liming materials; to ensure that these products meet standards set forth by state and
 32 federal laws and regulations and do not endanger the environment or public health.
 33 **Performance Indicator:**
 34 Percentage of feed sold that meets guarantees and standards 95%
 35 Percentage of fertilizer and agricultural lime sold that meets
 36 guarantees and standards 95%
 37 Dollar amount of penalties paid to farmers \$15,000
 38 Dollar amount of penalties paid to State \$8,000

39 **Objective:** Through the Regulatory Seed Testing and Louisiana Seed Certification
 40 Programs, to continue the office's efforts to ensure that 97% of samples tested test
 41 within established tolerances, and that 80% of acres planted by farmers and public
 42 consumers are planted with certified or laboratory tested seed and 90% of acres
 43 petitioned for certification meet the requirements of Standards.
 44 **Performance Indicator:**
 45 Percent of seed samples tested within tolerance 97%
 46 Percent of acres planted with tested seed 80%
 47 Percent of acres petitioned for certification that meet
 48 the requirements of Standards 90%

49 **Animal Health and Food Safety Program - Authorized Positions (120) \$ 10,291,740**

50 **Program Description:** *Conducts inspection of meat and meat products, eggs, and*
 51 *fish and fish products; controls and eradicates infectious diseases of animals and*
 52 *poultry; and ensures the quality and condition of fresh produce and grain*
 53 *commodities. Also responsible for the licensing of livestock dealers, the*
 54 *supervision of auction markets, and the control of livestock theft and nuisance*
 55 *animals.*

56 **Objective:** Through the Office of Animal Health and Food Safety, to continue to
 57 carry out the statutory responsibility stated in R.S. 3:731-750, that commissioned
 58 law enforcement officers protect property through the investigation of farm related
 59 crimes with the main focus on the identification of livestock via brands, microchip
 60 and tattoo; and to continue to deter and investigate agricultural related crimes and
 61 bring perpetrators to justice.
 62 **Performance Indicator:**
 63 Percent rate of farm related crimes 1%
 64 Rate of property cleared – value per case \$2,000
 65 Percent of cases for which property was accounted for. 55%

1	Objective: Through the Office of Animal Health and Food Safety, to continue to		
2	provide unbiased third party inspection (collaborator) at terminal markets,		
3	inspections for state institutions and other state and parish entities that come under		
4	the fruit and vegetables inspection program.		
5	Performance Indicator:		
6	Percent inspected and passed	75%	
7	Objective: Through the Office of Animal Health and Food Safety, to continue to		
8	protect the consumer and ensure that the poultry, egg and the poultry and egg		
9	products are wholesome and of the quality represented on the label.		
10	Performance Indicator:		
11	Percent of poultry passed	99%	
12	Percent of eggs and egg products inspected and passed	99%	
13	Objective: Through the Office of Animal Health and Food Safety, to continue the		
14	prevention, control, monitoring and eradication of endemic, zoonotic and foreign		
15	animal diseases in livestock, poultry, farm raised deer, ratites, aquatics, and turtles.		
16	Performance Indicator:		
17	Number of cases of diseases that would restrict		
18	movement of animals in commerce	0	
19	Number of human disease cases as a result of animal-		
20	to-human disease transmission	30	
21	Percentage of request for aid that was provided to		
22	livestock and companion animals and owners		
23	during both declared and non-declared emergencies		
24	when LDAF is responsible to provide assistance	90%	
25	Objective: Through the Office of Animal Health and Food Safety, to continue to		
26	ensure that consumers receive only safe, wholesome and unadulterated meat and		
27	meat products; and that only properly labeled meat products reflecting actual		
28	ingredients are provided to the consumer.		
29	Performance Indicator:		
30	Percent of meat and poultry inspected and passed	100%	
31	Percent of noncompliant laboratory samples	1%	
32	Number of meat and poultry product recalls for state facilities	0	
33	Agro-Consumer Services Program - Authorized Positions (74)	\$	5,554,156
34	Program Description: <i>Regulates weights and measures; licenses weigh masters,</i>		
35	<i>scale companies and technicians; licenses and inspects bonded farm warehouses</i>		
36	<i>and milk processing plants; and licenses grain dealers, warehouses and cotton</i>		
37	<i>buyers; providing regulatory services to ensure consumer protection for Louisiana</i>		
38	<i>producers and consumers.</i>		
39	Objective: Through the Office of Agro-Consumer Services, to provide an effective		
40	program to regulate the Louisiana grain and cotton industry in order for the		
41	producers to sell and/or store their agricultural products to financially secure		
42	warehouses and grain dealers.		
43	Performance Indicator:		
44	Number of farmers not fully compensated for their products		
45	by regulated facilities	0	
46	Cost per \$100 value of products protected	2	
47	Value of products protected (in \$ millions)	1,250	
48	Objective: Through the Office of Agro-Consumer Services, to continue to provide		
49	an effective program of regulation for the Louisiana dairy industry to assure a		
50	continued supply of dairy products at fair and reasonable prices by regulating		
51	and/or promoting price stability and orderly marketing of these products in the state.		
52	Performance Indicator:		
53	Percentage of possible unfair trade practices investigated		
54	that resulted in confirmed violations	30%	
55	Number of possible unfair trade practices complaints	50	
56	Number of possible unfair trade practices complaints investigated	50	

1	Objective: Through the Office of Agro-Consumer Services, to continue to ensure		
2	that equity prevails in the market place for both buyers and sellers by inspecting all		
3	weighing, measuring, metering and scanning devices used commercially in the		
4	state.		
5	Performance Indicator:		
6	Percentage of regulated businesses with scanners in compliance		
7	with accuracy standards during initial inspection	92	
8	Percentage of prepackaged commodities tested in compliance with		
9	accuracy standards	89	
10	Percentage of regulated businesses with fuel dispensers in compliance		
11	during initial testing/inspection	94	
12	Percentage of registered weighing devices in compliance with accuracy		
13	standards	90	
14	Forestry - Authorized Positions (244)		\$ 20,647,029
15	Program Description: <i>Promotes sound forest management practices and provides</i>		
16	<i>technical assistance, tree seedlings, insect and disease control and law enforcement</i>		
17	<i>for the state's forest lands; conducts fire detection and suppression activities using</i>		
18	<i>surveillance aircraft, fire towers, and fire crews; also provides conservation,</i>		
19	<i>education and urban forestry expertise.</i>		
20	Objective: Through the Office of Forestry, to maintain a 13.2 acre fire size and		
21	minimize structure and property loss relating to wildfire.		
22	Performance Indicator:		
23	Average fire size (acres)	13.2	
24	Objective: Through the Office of Forestry, to produce a crop of quality seedlings		
25	to meet 85% of current demand by Private Non-Industrial Forest Landowners		
26	(PNIF).		
27	Performance Indicators:		
28	Percentage of pine seedling demand met	90%	
29	Percentage of hardwood seedling demand met	80%	
30	Number of acres where landowners received assistance	25,000	
31	Objective: Through the Office of Forestry, to make educational information		
32	available to the public about the value and importance of trees to the urban and		
33	rural environment.		
34	Performance Indicator:		
35	Number of educators trained	750	
36	Objective: To increase private, non-industrial forestland productivity through the		
37	promotion of sound forest management practices by providing technical and		
38	practical assistance.		
39	Performance Indicator:		
40	Percentage of forestland under best management practices	85%	
41	Acres of prescribed burning assisted	20,000	
42	Soil and Water Conservation Program - Authorized Positions (8)		\$ 4,755,430
43	Account Description: <i>Oversees a delivery network of local soil and water</i>		
44	<i>conservation districts that provide assistance to land managers in conserving and</i>		
45	<i>restoring water quality, wetlands and soil. Also serves as the official state</i>		
46	<i>cooperative program with the Natural Resources Conservation Service of the</i>		
47	<i>United States Department of Agriculture.</i>		
48	Objective: Through the Office of Soil and Water Conservation, to attain a		
49	cumulative reduction in the soil erosion rate of 38% from the 2004 level to 2010.		
50	Performance Indicator:		
51	Cumulative percent reduction in soil erosion	38%	
52	Number of landowners provided technical assistance	4,100	
53	Number of acres treated to reduce erosion	94,000	
54	Objective: Through the Office of Soil and Water Conservation, to increase the use		
55	of agricultural waste to 48% by the year 2010.		
56	Performance Indicator:		
57	Percent of agricultural waste utilized for beneficial use	48%	
58	Number of waste management plans developed (cumulative)	860	
59	Number of site specific plans implemented (cumulative)	840	

1	Objective: Through the Office of Soil and Water Conservation, to annually restore	
2	25,000 acres of agricultural wetlands and assist in the protection of 30 additional	
3	miles of shoreline and 95,000 acres of wetland habitat.	
4	Performance Indicators:	
5	Acres of agricultural wetlands restored during year	25,000
6	Acres of wetland habitat managed during year	95,000
7	Miles of shoreline treated for erosion control (cumulative)	605
8	Objective: Through the Office of Soil and Water Conservation, to reduce water	
9	quality impairments caused by agricultural production and processors through	
10	annual establishment of vegetative buffers on 30 miles of stream banks, 900 miles	
11	of riparian habitat, nutrient management on 80,500 acres of agricultural land and	
12	31 animal waste management plans.	
13	Performance Indicators:	
14	Miles of vegetative buffers established (cumulative)	655
15	Miles of riparian habitat restored (cumulative)	9,215
16	Number of animal waste management systems	
17	implemented (cumulative)	835
18	Acres of nutrient management systems implemented	
19	(cumulative)	735,410
20	Auxiliary Account - Authorized Positions (27)	<u>\$ 2,417,195</u>
21	Account Description: <i>Includes funds for the following: operation and</i>	
22	<i>maintenance of the Indian Creek Reservoir and Recreation Area; loans to youths</i>	
23	<i>raising, growing, and selling livestock, agricultural or forestry crops; loans for the</i>	
24	<i>construction, purchase or improvement of agricultural plants; the Nurseries</i>	
25	<i>Program to produce forest seedlings for sale to landowners; the Agricultural</i>	
26	<i>Commodities Self Insurance Fund for grain dealers and warehousemen; and a fund</i>	
27	<i>to facilitate the sale of alligator and alligator products..</i>	
28	TOTAL EXPENDITURES	<u>\$ 70,714,212</u>
29	MEANS OF FINANCE:	
30	State General Fund (Direct)	\$ 18,859,109
31	State General Fund by:	
32	Interagency Transfers	\$ 400,000
33	Fees & Self-generated Revenues	\$ 6,278,193
34	Statutory Dedications:	
35	Agricultural Commodity Dealers & Warehouse Fund	\$ 1,226,710
36	Agricultural Commodity Commission Self-Insurance Fund	\$ 350,000
37	Apiary Fund	\$ 2,000
38	Boll Weevil Eradication Fund	\$ 1,443,344
39	Commercial Feed Fund	\$ 373,466
40	Crop Pests & Diseases Fund	\$ 105,930
41	Feed Commission Fund	\$ 198,506
42	Fertilizer Commission Fund	\$ 415,144
43	Forest Protection Fund	\$ 830,000
44	Forest Productivity Fund	\$ 2,930,240
45	Horticulture Commission Fund	\$ 754,059
46	Livestock Brand Commission Fund	\$ 10,470
47	Louisiana Agricultural Finance Authority Fund	\$ 12,000,000
48	Pesticide Fund	\$ 3,500,305
49	Petroleum & Petroleum Products Fund	\$ 5,361,620
50	Seed Commission Fund	\$ 522,586
51	Structural Pest Control Commission Fund	\$ 987,625
52	Sweet Potato Pests & Diseases Fund	\$ 315,107
53	Weights & Measures Fund	\$ 1,355,324
54	Grain and Cotton Indemnity Fund	\$ 534,034
55	Federal Funds	<u>\$ 11,960,440</u>
56	TOTAL MEANS OF FINANCING	<u>\$ 70,714,212</u>

57 Provided, however, that the commissioner of administration is authorized and directed to
 58 adjust the means of finance for this agency by reducing the appropriation out of the State
 59 General Fund (Direct) by \$387,913. Provided further, however, that the commissioner of
 60 administration is authorized and directed to only make such adjustments to program
 61 expenditures in travel, operating services, supplies, acquisitions, and other charges.

1 **ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO AMERICAN**
 2 **RECOVERY AND REINVESTMENT ACT OF 2009**

3 EXPENDITURES:

4 Management and Finance	\$ 10,200,745
5 Animal Health and Food Safety	<u>\$ 2,745,193</u>
6 TOTAL EXPENDITURES	<u>\$ 12,945,938</u>

7 MEANS OF FINANCE

8 State General Fund by:	
9 Interagency Transfers	<u>\$ 12,945,938</u>
10 TOTAL MEANS OF FINANCING	<u>\$ 12,945,938</u>

11 Payable out of the State General Fund by	
12 Interagency Transfers to the Animal Health	
13 and Food Safety Program for a homeland security grant	\$ 200,000

14 **DEPARTMENT OF INSURANCE**

15 **04-165 COMMISSIONER OF INSURANCE**

16 EXPENDITURES:

17 Administration/Fiscal Program - Authorized Positions (68)	\$ 11,296,799
18 Program Description: <i>The mission of the Administration/Fiscal Program is to</i>	
19 <i>provide necessary administrative and operational support to all areas of the</i>	
20 <i>Department, and to attract insurers to do business in the state.</i>	

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

23 **Performance Indicator:**

24 Percentage of NAIC accreditation retained	100%
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25 **Objective:** Through the Office of Commissioner activity, to provide assistance to
 26 the public by receiving inquiries and complaints, prepare and disseminate
 27 information to inform or assist consumers, provide direct assistance and advocacy
 28 for consumers who request such assistance, report apparent or potential violations
 29 of law.

30 **Performance Indicator:**

31 Average number of days to conclude a complaint investigation	45
32 Number of Community based presentations	75

33 Market Compliance Program - Authorized Positions (199)	<u>\$ 18,270,513</u>
34 Program Description: <i>The mission of the Market Compliance Program is to</i>	
35 <i>regulate the insurance industry in the state and to serve as advocate for insurance</i>	
36 <i>consumers.</i>	

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

40 **Performance Indicators:**

41 Number of new producer licenses issued	28,000
42 Number of producer license renewals processed	38,000
43 Number of company appointments processed	475,000

1	Objective: Through the Office of Licensing and Compliance activity, to review	
2	company applications for Certificates of Authority within an average of 90 days,	
3	all other licensing and registration applications within 60 days and complete	
4	reviews of Certificates of Compliance and No Objection Letters within an average	
5	of 30 days.	
6	Performance Indicators:	
7	Average number of days to review Certificate of Authority/Surplus	
8	Lines applications	90
9	Average number of days to review all other licensing/ registration	
10	applications	60
11	Average number of days to review Certificate of Compliance/	
12	No Objection Letter Request	30
13	Percentage of all applications/requests processed within the	
14	performance standard	75%
15	Average number of days to review all company filings	
16	and applications	60
17	Objective: Through the Office of Licensing & Compliance activity, for the	
18	Consumers Affairs Division, to assist consumers by investigating to conclusion	
19	consumer complaints against Life & Annuity insurers and producers within 70	
20	days.	
21	Performance Indicators:	
22	Average number of days to investigate to conclusion	
23	a Life & Annuity (L&A) complaint	60
24	Percentage of L&A complaint investigations completed within	
25	the performance standard	70%
26	Objective: Through the Office of Licensing & Compliance activity, for the Policy	
27	Forms Review Division to pre-approve/disapprove all contract/policy forms, within	
28	30 days.	
29	Performance Indicators:	
30	Average number of days to process L&A contract/policy forms	25
31	Percentage of L&A contract/policy forms reviews completed	
32	within 30 days	60%
33	Percentage of L&A contract/policy forms approved	70%
34	Objective: Through the Office of Legal Services activity, for the Fraud Division	
35	to reduce incidences of insurance fraud in the state through investigation of reported	
36	incidents and consumer awareness.	
37	Performance Indicators:	
38	Percentage of initial claim fraud complaint investigations	
39	completed within 10 days	85%
40	Percentage of background checks completed within 15	
41	working days	85%
42	Objective: Through the Office of Financial Solvency activity, to monitor the	
43	financial soundness of regulated entities by performing examinations (according to	
44	statutorily mandated schedules) and financial analyses each year.	
45	Performance Indicators:	
46	Number of market conduct examinations performed	5
47	Number of companies analyzed - market conduct	140
48	Percentage of domestic companies examined - financial	17%
49	Percentage of domestic companies analyzed - financial	100%
50	Percentage of companies other than domestic companies analyzed	
51	financial	3%
52	Objective: Through the Office of Financial Solvency activity, to continue to	
53	perform field audits of selected surplus lines brokers and desk examinations of all	
54	premium tax returns.	
55	Performance Indicators:	
56	Additional taxes and penalties assessed as a result of	
57	audit (in millions)	\$.70
58	Objective: Through the Office of Property & Casualty, for the Consumer Affairs	
59	Division to investigate and bring to conclusion, consumer complaints against	
60	Property & Casualty insurers and producers within an average of 80 days.	
61	Performance Indicators:	
62	Average number of days to conclude a Property & Casualty (P&C)	
63	complaint investigation	80

1	Objective: Through the Office of Property & Casualty, to pre-approve or	
2	disapprove all contract forms for use by consumers within 30 days.	
3	Performance Indicators:	
4	Average number of days to process P&C contract/policy forms	35
5	Percentage of P&C contracts/policy forms reviews completed	
6	within 30 days	65%
7	Objective: Through the Office of Health Insurance activity, for the HIPAA Quality	
8	Management Division to investigate to conclusion consumer health-insurance	
9	related complaints.	
10	Performance Indicators:	
11	Average number of days to investigate a	
12	consumer health complaint	42
13	Percentage of health complaint investigations within	
14	42 days	70%
15	Objective: Through the Office of Health Insurance activity, for HIPAA Quality	
16	Management Division to pre-approve or disapprove all contract forms, rates and	
17	advertising within an average of 30 days.	
18	Performance Indicators:	
19	Average number of days to process health contract/policy	
20	forms	30
21	Percentage of health contract/policy forms, reviews completed	
22	within the performance standard	65%
23	Objective: Through the Office of Health Insurance activity, for the Supplemental	
24	Health/Medical Necessity Review Organization (MNRO) Section, to review	
25	licensing applications and filings (new and renewal) for MNRO's and perform	
26	statutory examinations.	
27	Performance Indicators:	
28	Number of MNROs examined	36
29	Average number of days to process MNRO Applications	120
30	Objective: Through the Office of Health Insurance activity, for the Senior Health	
31	Insurance Information Program to assist citizens with awareness of health insurance	
32	programs available to them.	
33	Performance Indicators:	
34	Number of seniors receiving services	
35	(telephone, home-site, fairs, group presentations, etc.)	14,000
36	Number of senior health group presentations provided	200
37	Objective: Through the Office of Receivership activity, to bring to court-approved	
38	closure all estates of companies in receivership at the beginning of FY 2001 by the	
39	end of FY 2011, and to bring to court-approved closure within 5 years of their being	
40	in receivership, estates of all companies placed in receivership after July 1, 2008.	
41	Performance Indicators:	
42	Number of companies brought to final closure	2
43	Total recovery of assets from liquidated companies	\$18,592,845
44		TOTAL EXPENDITURES \$ <u>29,567,312</u>
45	MEANS OF FINANCE:	
46	State General Fund by:	
47	Fees & Self-generated Revenues	\$ 27,893,536
48	Statutory Dedications:	
49	Administrative Fund	\$ 707,420
50	Insurance Fraud Investigation Fund	\$ 392,763
51	Automobile Theft and Insurance Fraud Prevention	
52	Authority Fund	\$ 25,000
53	Federal Funds	\$ <u>548,593</u>
54		TOTAL MEANS OF FINANCING \$ <u>29,567,312</u>

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SCHEDULE 05

DEPARTMENT OF ECONOMIC DEVELOPMENT

05-251 OFFICE OF THE SECRETARY

EXPENDITURES:

Executive & Administration Program - Authorized Positions (42) \$ 13,375,462

Program Description: *Provides leadership, along with quality administrative and legal services, which sustains and promotes a globally competitive business climate for retention, creation, and attraction of quality jobs and increased investment for the benefit of the people of Louisiana..*

Objective: Through the Executive and Administration activity, to establish a culture of marketing and recruitment by providing administrative oversight and leadership necessary to ensure that at least 85% of all stakeholders, allies and targeted businesses are satisfied with LED assistance.

Performance Indicators:

Number of major economic development project announcements	30
Percent of LED staff reporting job satisfaction	85%

Objective: Through the State Economic Competitiveness activity, to improve Louisiana’s attractiveness as a place to invest by identifying 10 major competitiveness improvements annually.

Performance Indicators:

Number of major state competitiveness improvements identified	10
Number of major state competitiveness improvements implemented	5
Number of significant improvements made for business and government interaction (e.g. permitting, business incentives, filings)	3

Objective: Through the Louisiana Fast Start Activity, to provide strategic, integrated workforce solutions to businesses through the delivery of training to at least 2,000 employees annually, resulting in improved competitiveness in retaining existing employers and attracting new businesses to the state.

Performance Indicators:

Number of employees trained	2,000
New jobs associated	2,000

TOTAL EXPENDITURES \$ 13,375,462

MEANS OF FINANCE:

State General Fund (Direct) \$ 4,418,945

State General Fund by:

Fees & Self-generated Revenues from Prior and Current Year Collections \$ 606,452

Statutory Dedication:

Louisiana Economic Development Fund \$ 6,350,065

Mega-Project Development Fund \$ 2,000,000

TOTAL MEANS OF FINANCING \$ 13,375,462

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

2 EXPENDITURES:

3 Business Development Program - Authorized Positions (71) \$ 49,294,581

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

15 **Objective:** Through the Small Business and Community Services activity, to
16 improve Louisiana's community competitiveness by certifying at least 15 new sites
17 annually.

18 **Performance Indicator:**
19 Number of newly certified sites 15

20 **Objective:** Through the Business Expansion and Retention Group activity, to
21 address business issues and opportunities by meeting with approximately 500
22 economic-driver companies in the state annually.

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

26 **Objective:** Through the Executive and Support Functions activity, to foster
27 economic growth by recruiting, retaining or expanding targeted companies and
28 achieving an 85% satisfaction level among targeted businesses assisted with
29 marketing.

30 **Performance Indicator:**
31 Percent of stakeholders satisfied with business development assistance 85%

32 **Objective:** Through the Business Marketing and Recruitment activity, to establish
33 a culture of marketing and recruitment by developing at least 200 prospects for
34 recruitment, expansion or retention in Louisiana

35 **Performance Indicator:**
36 Number of major economic development prospects added 200

37 **Objective:** Through the Entertainment Industry Development activity, to lead
38 business recruitment in the entertainment industry by generating at least \$375
39 million in Louisiana spending on certified film and television, digital media, sound
40 recording, and live performance projects.

41 **Performance Indicator:**
42 Estimated amount of dollars generated in Louisiana from entertainment
43 industry projects (in millions) \$375

44 **Objective:** Through the Business Recovery Services activity, to assist 50
45 businesses in disaster impacted areas with technical assistance in order to help them
46 fully recover and grow.

47 **Performance Indicator:**
48 Number of businesses provided technical assistance 50

49 Business Incentives Program - Authorized Positions (15) \$ 3,298,730

50 **Program Description:** *Administers the department's business incentives products*
51 *through the Louisiana Economic Development Corporation and the Board of*
52 *Commerce and Industry.*

53 **Objective:** Through the Business Incentives activity, to establish and maintain a
54 90% satisfaction level with LED services for all participants of incentive programs
55 administered by LED through the Board of Commerce and Industry.

56 **Performance Indicator:**
57 Percent of incentive applicants to the
58 C&I Board satisfied with LED assistance 90%

1 **Objective:** Through the Louisiana Economic Development Corporation activity,
 2 to establish and maintain at least a 90% satisfaction level with LED services for all
 3 participants of incentive products administered by LED through the Louisiana
 4 Economic Development Corporation Board.
 5 **Performance Indicator:**
 6 Percentage of incentive applicants to the
 7 LEDC Board satisfied with LED assistance 75%

8 **TOTAL EXPENDITURES** \$ 52,593,311

9 MEANS OF FINANCE:

10 State General Fund (Direct) \$ 12,219,322
 11 State General Fund by:
 12 Interagency Transfers \$ 1,660,235
 13 Fees & Self-generated Revenues from Prior and
 14 Current Year Collections \$ 2,499,258
 15 Statutory Dedications:
 16 Entertainment, Promotion and Marketing Fund \$ 150,000
 17 Marketing Fund \$ 2,060,896
 18 Small Business Surety Bonding Fund \$ 3,000,000
 19 Louisiana Economic Development Fund \$ 16,003,600
 20 Rapid Response Fund \$ 15,000,000

21 **TOTAL MEANS OF FINANCING** \$ 52,593,311

22 Payable out of the State General Fund (Direct)
 23 to the Business Development program for debt
 24 service payments \$ 3,285,644

25 Provided, however, that the commissioner of administration is authorized and directed to
 26 adjust the means of finance for this agency by reducing the appropriation out of the State
 27 General Fund (Direct) by \$184,976. Provided further, however, that the commissioner of
 28 administration is authorized and directed to only make such adjustments to program
 29 expenditures in travel, operating services, supplies, acquisitions, and other charges.

30 **SCHEDULE 06**

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

32 **06-261 OFFICE OF THE SECRETARY**

33 EXPENDITURES:

34 Administrative Program - Authorized Positions (8) \$ 400,459

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

41 **Objective:** Through the Administration activity, ensure that all key objectives for
 42 the Department of Culture, Recreation, and Tourism are achieved annually.
 43 **Performance Indicator:**
 44 Percentage of departmental objectives achieved 95%

1 Management and Finance Program - Authorized Positions (39) \$ 1,564,153
 2 **Program Description:** *Responsible for accounting, budget control, procurement,*
 3 *contract management, data processing, management and program analysis,*
 4 *personnel management, and grants management for the department.*

5 **Objective:** Through the Support Services activity, through 2013, maximize human
 6 resource capital, enhance information technology and ensure fiscal reliability of the
 7 Department and the Office of the Lieutenant Governor.

8 **Performance Indicators:**
 9 Number of reportable audit findings 0
 10 Percentage of time WAN & State Capitol Annex are
 11 operational 99%
 12 Percentage of time remote side of WAN is operational
 13 systemwide 97%
 14 Percentage of time public access wireless system is
 15 operational 90%

16 **Objective:** Through the New Orleans City Park Improvement Association activity,
 17 operate facilities to fit the N.O. City Park Master Plan, coinciding with the financial
 18 plan and public demands; continue raising funds for improvements: restoration, and
 19 in re-instituting the revenue generating elements of the Park’s master plan; and
 20 maintain the Park with qualified, productive staff.

21 **Performance Indicator:**
 22 Number of visits to New Orleans City Park 5,625,000

23 TOTAL EXPENDITURES \$ 1,964,612

24 MEANS OF FINANCE:

25 State General Fund (Direct) \$ 1,641,562
 26 State General Fund by:
 27 Interagency Transfers \$ 323,050

28 TOTAL MEANS OF FINANCING \$ 1,964,612

29 Provided, however, that the commissioner of administration is authorized and directed to
 30 adjust the means of finance for this agency by reducing the appropriation out of the State
 31 General Fund (Direct) by \$37,472. Provided further, however, that the commissioner of
 32 administration is authorized and directed to only make such adjustments to program
 33 expenditures in travel, operating services, supplies, acquisitions, and other charges.

34 **ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND**
 35 **REINVESTMENT ACT OF 2009**

36 EXPENDITURES:

37 Administrative Program \$ 592,896
 38 Management and Finance Program \$ 1,675,068

39 TOTAL EXPENDITURES \$ 2,267,964

40 MEANS OF FINANCE:

41 State General Fund by:
 42 Interagency Transfers \$ 2,267,964

43 TOTAL MEANS OF FINANCING \$ 2,267,964

1 **06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA**

2 EXPENDITURES:

3 Library Services - Authorized Positions (62) \$ 11,259,338

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

9 **Objective:** Through the State Library Services to Public Libraries activity, by
 10 2013, provide a total of 250 media promotions and presentations which bring
 11 attention to libraries and their resources.

12 **Performance Indicators:**
 13 Number of media promotions 25
 14 Number of presentations to outside groups 50

15 **Objective:** Through the State Library Services to Government and Citizens
 16 activity, increase usage of the State Library collections and services by at least 10%
 17 by 2013.

18 **Performance Indicators:**
 19 Number of items loaned from the State Library collections 55,000
 20 Number of reference questions answered 11,000
 21 Number of attendees at the annual LA Book Festival 25,000

22 **Objective:** Through the State Library Services to Public Libraries, provide a
 23 minimum of 80 educational opportunities per year for public library staff to
 24 improve and enhance their abilities to meet the needs of their communities; and by
 25 2013, assist in rebuilding to 333 the number of library service outlets, distributed
 26 among all 64 parishes.

27 **Performance Indicators:**
 28 Number of workshops held 45
 29 Number of attendees at workshops 1,300
 30 Number of libraries receiving consultations and site visits 50
 31 Number of public library service points 315

32 **Objective:** Through the State Library Services to Special Populations activity, by
 33 2013, provide 200,000 items per year to special populations and increase
 34 participation in children's programs to 110,000 per year.

35 **Performance Indicators:**
 36 Number of items loaned to the blind and physically handicapped 180,000
 37 Number of participants in Summer Reading Program 85,000
 38 Number of participants in LA Young Readers' Choice
 39 (LYRC)Program 20,000

40 **Objective:** Through the State Library Services to Public Libraries activity,
 41 the State Library will achieve a 90% satisfaction rate in surveys of its users.

42 **Performance Indicator:**
 43 Percentage of public libraries satisfied with OSL services 85%

44 **Objective:** Through the State Library Services to Public Libraries activity,
 45 increase usage of public library resources by 20% by 2013.

46 **Performance Indicators:**
 47 Number of items loaned among public libraries 75,000
 48 Number of uses of public access computers in public
 49 libraries 7,500,000
 50 Number of electronic database searches 3,000,000

51 **Objective:** Through the State Library Services to Public Libraries, the State Library
 52 will support public libraries as they seek to meet the needs of job seekers and to
 53 provide electronic access to e-government services.

54 **Performance Indicator:** Number of hits on job seekers' website 5,000

55 TOTAL EXPENDITURES \$ 11,259,338

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 5,995,749
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 40,905
5	Federal Funds	<u>\$ 5,222,684</u>

6 TOTAL MEANS OF FINANCING \$ 11,259,338

7 Provided, however, that the commissioner of administration is authorized and directed to
8 adjust the means of finance for this agency by reducing the appropriation out of the State
9 General Fund (Direct) by \$546,090. Provided further, however, that the commissioner of
10 administration is authorized and directed to only make such adjustments to program
11 expenditures in travel, operating services, supplies, acquisitions, and other charges.

12 **06-263 OFFICE OF STATE MUSEUM**

13	EXPENDITURES:	
14	Museum - Authorized Positions (89)	<u>\$ 3,601,393</u>

15 **Program Description:** *Collect, preserve, and present, as an educational resource,*
16 *objects of art, documents, and artifacts that reflect the history, art, and culture of*
17 *Louisiana. Maintains and operates ten historical properties including the Cabildo,*
18 *the Presbytere, the Lower Pontalba Building, Madame John's Legacy, the Arsenal,*
19 *the Old U.S. Mint, Jackson House, the Creole House, and the E.D. White Historic*
20 *Site in Thibodaux; and two additional museums, the Louisiana State Museum in*
21 *Baton Rouge and the Louisiana State Museum in Patterson.*

22 **Objective:** Through the Louisiana State Museum – Vieux Carre activity, the
23 Louisiana State Museum will operate and maintain a statewide American
24 Association of Museums (AAM) accredited system in accordance with the
25 standards established by the AAM and will open new and expanded facilities
26 throughout the state.

27 **Performance Indicators:**

28	Percentage of AAM requirements met (New Orleans)	72%
29	Number of traveling exhibits	2
30	Percentage of non-Louisiana visitors at Vieux Carre Museums	78%

31 **Objective:** Through the Louisiana State Museum – Baton Rouge activity, the
32 Louisiana State Museum will operate and maintain a statewide American
33 Association of Museums (AAM) accredited system in accordance with the
34 standards established by the AAM and will open new and expanded facilities
35 throughout the state.

36 **Performance Indicators:**

37	Percentage of AAM requirements met (Baton Rouge)	70%
38	Percentage of non-Louisiana visitors at Baton Rouge Museum	3%

39 **Objective:** Through the Louisiana State Museum – Regional Initiatives activity,
40 the Louisiana State Museum will operate and maintain a statewide American
41 Association of Museums (AAM) accredited system in accordance with the
42 standards established by the AAM and will open new and expanded facilities
43 throughout the state.

44 **Performance Indicators:**

45	Percentage of AAM requirements met (Wedell)	80%
46	Percentage of AAM requirements met (Old Courthouse)	70%
47	Percentage of AAM requirements met (E.D. White)	80%
48	Percentage on non-Louisiana visitors at Regional Museums	1%

49 TOTAL EXPENDITURES \$ 3,601,393

50	MEANS OF FINANCE:	
51	State General Fund (Direct)	\$ 3,246,939
52	State General Fund by:	
53	Fees & Self-generated Revenues	<u>\$ 354,454</u>

54 TOTAL MEANS OF FINANCING \$ 3,601,393

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Overcollections
 3 Fund to the Museum Program for the Louisiana
 4 Political Hall of Fame and Museum \$ 150,000

5 Provided, however, that the commissioner of administration is authorized and directed to
 6 adjust the means of finance for this agency by reducing the appropriation out of the State
 7 General Fund (Direct) by \$8,036. Provided further, however, that the commissioner of
 8 administration is authorized and directed to only make such adjustments to program
 9 expenditures in travel, operating services, supplies, acquisitions, and other charges.

10 **ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND**
 11 **REINVESTMENT ACT OF 2009**

12 EXPENDITURES:
 13 Museum Program \$ 3,131,554

14 TOTAL EXPENDITURES \$ 3,131,554

15 MEANS OF FINANCE:
 16 State General Fund by:
 17 Interagency Transfers \$ 3,131,554

18 TOTAL MEANS OF FINANCING \$ 3,131,554

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

20 EXPENDITURES:
 21 Parks and Recreation - Authorized Positions (391) \$ 16,515,580

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

26 **Objective:** Through the Parks and Recreation Administration activity, the
 27 Administrative Program of the Office of State Parks will provide support to the
 28 agency and ensure that a minimum of 90% of its objectives are achieved annually.

29 **Performance Indicator:**
 30 Percentage of OSP objectives achieved 90%

31 **Objective:** Through the Field Operations activity, increase the annual number of
 32 visitors served by the state park system to at least 2,500,000 by the end of fiscal
 33 year 2012-2013, and to reach 220,000 individuals through the program participation
 34 in interpretive programs and events offered annually by the park system by the end
 35 of fiscal year 2012-13.

36 **Performance Indicators:**
 37 Annual visitation 2,113,800
 38 Number of parks 21
 39 Number of interpretive programs and events
 40 offered annually 22,905
 41 Number of programs and event participants 200,875

42 **Objective:** Through the Outdoor Recreation activity, fully obligate available
 43 Federal funds allocated to Louisiana through the LWCF and RTP for the
 44 development of outdoor recreational facilities by the end of fiscal year 2012-2013,
 45 and to uphold full compliance of all applicable Federal laws associated with
 46 projects developed through these programs.

47 **Performance Indicators:**
 48 Percentage of Federal monies obligated through the grant programs 95%
 49 Percentage of Land and Water Conservation Fund (LWCF)
 50 projects in good standing 93%

51 TOTAL EXPENDITURES \$ 16,515,580

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 13,328,573
3	State General Fund by:	
4	Fees and Self-generated Revenue	\$ 1,092,531
5	Statutory Dedications: State Parks Improvement and Repair Fund	\$ 722,989
6	Federal Funds	<u>\$ 1,371,487</u>
7	TOTAL MEANS OF FINANCING	<u>\$ 16,515,580</u>

8	Payable out of the State General Fund by	
9	Statutory Dedications out of the Overcollections	
10	Fund to support activities at Kent House	
11	Historical Site	\$ 50,000

12 Provided, however, that the commissioner of administration is authorized and directed to
13 adjust the means of finance for this agency by reducing the appropriation out of the State
14 General Fund (Direct) by \$416,427. Provided further, however, that the commissioner of
15 administration is authorized and directed to only make such adjustments to program
16 expenditures in travel, operating services, supplies, acquisitions, and other charges.

17 **ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND**
18 **REINVESTMENT ACT OF 2009**

19	EXPENDITURES:	
20	Parks and Recreation Program	\$ <u>14,506,322</u>
21	TOTAL EXPENDITURES	<u>\$ 14,506,322</u>

22	MEANS OF FINANCE:	
23	State General Fund by:	
24	Interagency Transfers	\$ <u>14,506,322</u>
25	TOTAL MEANS OF FINANCING	<u>\$ 14,506,322</u>

26	Payable out of the State General Fund by	
27	Statutory Dedications out of the State Parks	
28	Improvement and Repair Fund to the Parks and	
29	Recreation Program for operating activities at the	
30	Black Bear Golf Club and to provide initial	
31	start-up costs for the new Stay-n-Play Lodge	
32	located at the Black Bear Golf Course	\$ 301,184

33	Payable out of the State General Fund (Direct)	
34	to the Parks and Recreation Program for operating	
35	expenditures of the state parks	\$ 1,600,000

36 **06-265 OFFICE OF CULTURAL DEVELOPMENT**

37	EXPENDITURES:	
38	Cultural Development - Authorized Positions (15)	\$ 3,634,360

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

47 **Objective:** Through the State Historic Preservation Office activity, by 2013, 60%
48 of the state's parishes will be surveyed to identify historic properties.

49 **Performance Indicators:**
50 Cumulative percentage of parishes surveyed to identify historic properties 54%
51 Number of buildings surveyed annually 600

1	Objective: Through the State Historic Preservation Office activity, by 2013,		
2	improve management of the record of the state's archaeological resources and assets		
3	by providing on-line availability of 100% of the site forms and by curating 100%		
4	of the artifact collection to state and federal standards.		
5	Performance Indicators:		
6	Number of archaeological sites newly recorded or updated annually	73	
7	Number of cubic feet of artifacts and related records that are newly		
8	curated to state and federal standards	25	
9	Objective: Through the State Historic Preservation Office activity, assist in the		
10	restoration of 900 historic properties by 2013.		
11	Performance Indicator:		
12	Number of historic properties preserved	125	
13	Objective: Through the State Historic Preservation Office activity, between 2008		
14	and 2013, increase promotion and awareness of Louisiana's archaeological heritage		
15	through the regional and station archaeology programs by conducting 25		
16	interpretive projects by 2013.		
17	Performance Indicator:		
18	Number of interpretive projects completed by station archaeologists	3	
19	Objective: Through the State Historic Preservation Office activity, provide		
20	approximately 100,000 citizens with information about archaeology between 2008		
21	and 2013.		
22	Performance Indicators:		
23	Number of persons reached with booklets, website, and		
24	Archaeology Week	25,000	
25	Objective: Through the State Historic Preservation Office activity, create 1,000		
26	new jobs by recruiting new businesses and supporting existing businesses in		
27	designated Main Street historic districts between 2008 and 2013.		
28	Performance Indicator:		
29	Number of new jobs created through the Main Street program	500	
30	Objective: Through the State Historic Preservation Office activity, annually		
31	review 100% of the federally funded, licensed, or permitted projects submitted to		
32	assess their potential impact on historic and archaeological resources.		
33	Performance Indicator:		
34	Percentage of proposed projects reviewed	100%	
35	Objective: Through the CODOFIL Educational Programs activity, to recruit and		
36	administer Foreign Associate Teachers from France, Belgium, Canada and other		
37	French speaking nations annually.		
38	Performance Indicator:		
39	Number of Foreign Associate Teachers recruited	210	
40	Objective: Through the CODOFIL Educational Programs activity, to enable		
41	Louisiana Teachers and students of French to study French abroad each year		
42	through the award of two scholarships annually.		
43	Performance Indicator:		
44	Number of foreign scholarships awarded	10	
45	Arts Program - Authorized Positions (9)	\$	2,023,063
46	Program Description: <i>Provides an enhancement of Louisiana's heritage of</i>		
47	<i>cultural arts. Administers state arts grants program which provides funding to</i>		
48	<i>various local arts activities and individual artists; also encourages development of</i>		
49	<i>rural and urban arts education programs, and works to preserve folk life heritage.</i>		
50	Objective: Through the Arts, Grants, and Administration activity, by the year		
51	2013, increase the audiences for Louisiana Division of the Arts (LDOA) sponsored		
52	events to 9 million people per year.		
53	Performance Indicator:		
54	Number of people served by LDOA-supported programs		
55	and activities	4,049,000	
56	Objective: Through the Arts, Grants, and Administration activity, by the year		
57	2013, increase the number of nonprofit arts and community service organizations		
58	directly served by programs of the LDOA by 10% above the number served as of		
59	June 30, 2005.		
60	Performance Indicator:		
61	Number of grants to organizations	236	

1	Objective: Through the Arts, Grants, and Administration activity, by the year	
2	2013, increase the number of Louisiana artists directly served by programs of the	
3	LDOA by 25% above the number served as of June 30, 2005.	
4	Performance Indicator:	
5	Number of grants to artists	21
6	Objective: Through the Cultural Economy Initiative activity, ensure the cultural	
7	workforce has incentives and is a centralized source for information and for	
8	replicating models to sustain people and preserve artistic and cultural assets,	
9	enhance capacity for production and develop new markets annually.	
10	Performance Indicator:	
11	Number of Louisiana stakeholders served through the Cultural Economy	
12	Summit	500
13	Administrative Program - Authorized Positions (4)	<u>\$ 497,663</u>
14	Program Description: <i>Provides general administration, oversight, and</i>	
15	<i>monitoring of agency activities.</i>	
16	Objective: Through the Office of Cultural Development Administration activity,	
17	the Administrative Program to the Office of Cultural Development will provide	
18	support to the agency and ensure that a minimum of 90% of its objectives are	
19	achieved annually.	
20	Performance Indicator:	
21	Percentage of OCD objectives achieved	85%
22	TOTAL EXPENDITURES	<u><u>\$ 6,155,086</u></u>
23	MEANS OF FINANCE:	
24	State General Fund (Direct)	\$ 1,499,375
25	State General Fund by:	
26	Interagency Transfers	\$ 1,487,000
27	Fees & Self-generated Revenues	\$ 124,000
28	Statutory Dedication:	
29	Archaeological Curation Fund	\$ 40,000
30	Federal Funds	<u>\$ 3,004,711</u>
31	TOTAL MEANS OF FINANCING	<u><u>\$ 6,155,086</u></u>
32	Provided, however, that the commissioner of administration is authorized and directed to	
33	adjust the means of finance for this agency by reducing the appropriation out of the State	
34	General Fund (Direct) by \$116,333. Provided further, however, that the commissioner of	
35	administration is authorized and directed to only make such adjustments to program	
36	expenditures in travel, operating services, supplies, acquisitions, and other charges.	
37	Payable out of the State General Fund by	
38	Statutory Dedications out of the Overcollections	
39	Fund to Arts Program for decentralized arts	\$ 750,000
40	ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND	
41	REINVESTMENT ACT OF 2009	
42	EXPENDITURES:	
43	Cultural Development Program	\$ 279,282
44	Arts Program	<u>\$ 1,600,000</u>
45	TOTAL EXPENDITURES	<u><u>\$ 1,879,282</u></u>
46	MEANS OF FINANCE:	
47	State General Fund by:	
48	Interagency Transfers	<u>\$ 1,879,282</u>
49	TOTAL MEANS OF FINANCING	<u><u>\$ 1,879,282</u></u>

1 **06-267 OFFICE OF TOURISM**

2 EXPENDITURES:

3 Administrative - Authorized Positions (8) \$ 1,361,837

4 **Program Description:** *Coordinates the efforts of the other programs in the*
 5 *agency, to ensure that each program obtain its objectives, and to provide direction*
 6 *for marketing efforts.*

7 **Objective:** Through the Administration activity, increase the amount of spending
 8 by visitors by 20% from \$8.1 billion in 2005 to \$9.7 billion in 2013.

9 **Performance Indicators:**

10 Direct visitor spending by visitors to Louisiana (billions) \$8.50
 11 Total number of visitors to Louisiana (millions) 24.0

12 Marketing - Authorized Positions (13) \$ 17,890,002

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

15 **Objective:** Through the Programs and Services activity, increase the total number
 16 of visitors to Louisiana by 40% from 18.7 million in 2005 to 26.4 million in 2013.

17 **Performance Indicators:**

18 Total mail, telephone, and internet inquiries 1,200,000
 19 State taxes collected from visitor spending (millions) \$352.0
 20 Ad Recall 64.0%

21 **Objective:** Through the Research and Development activity, increase the number
 22 of jobs within the Louisiana tourism industry by 20 percent from 110,000 in 2005
 23 to 132,000 in 2013.

24 **Performance Indicator:**

25 Number of people employed directly in travel and tourism
 26 industry in Louisiana 107,000

27 **Objective:** Through the Audobon Golf Trail activity by 2013, to increase the
 28 number of rounds of golf played at AGT courses to 400,000 annually.

29 **Performance Indicators:**

30 Annual number of rounds of golf played on AGT courses 325,000
 31 Percent increase in rounds of golf played 3%

32 Welcome Centers - Authorized Positions (54) \$ 3,248,185

33 **Program Description:** *Provides direct information to potential and actual visitors*
 34 *to Louisiana by operating a system of Interstate and Highway Welcome Centers*
 35 *and by responding to telephone and mail inquiries.*

36 **Objective:** Through the Welcome Center activity, increase the number of visitors
 37 to Louisiana's welcome centers by 25% from 1.257 million in Fiscal Year 2005-
 38 2006 to 1.570 million in Fiscal Year 2012-2013.

39 **Performance Indicator:**

40 Total visitors to welcome centers 1,300,000

41 **Objective:** Through the Welcome Center activity, maintain the average length of
 42 stay by welcome center visitors at 2 nights from 2005 to 2013.

43 **Performance Indicator:**

44 Average length of stay 2.0

45 TOTAL EXPENDITURES \$ 22,500,024

46 MEANS OF FINANCE:

47 State General Fund by:

48 Interagency Transfers \$ 43,216

49 Fees & Self-generated Revenues \$ 21,359,148

50 Statutory Dedication:

51 Poverty Point Reservoir Development Fund \$ 902,500

52 Audubon Golf Trail Development Fund \$ 47,500

53 Federal Funds \$ 147,660

54 TOTAL MEANS OF FINANCING \$ 22,500,024

55 Provided, however, that of the funds appropriated to the Marketing Program \$500,000 shall
 56 be allocated to the City of New Orleans for payment of the rights fee for the 2011
 57 Bassmaster Classic.

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Overcollections
 3 Fund to the Administrative program for the West
 4 Florida Republic Commission \$ 25,000

5 **SCHEDULE 07**

6 **DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT**

7 **07-273 ADMINISTRATION**

8 **EXPENDITURES:**

9 Office of the Secretary - Authorized Positions (72) \$ 13,564,915

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

17 **Objective:** Through the Administration activity, to limit administrative cost to no
 18 more than 5% of the total construction and maintenance expenditures so that all
 19 possible funds can be utilized for the DOTD construction and maintenance
 20 programs.

21 **Performance Indicator:**

22 Percentage of Administrative expenditures to construction/maintenance
 23 expenditures 4%

24 **Objective:** Through the Support Services activity, to plan and host a minimum
 25 of 12 major customer service outreach events each FY through June 30, 2013.

26 **Performance Indicator:**

27 Number of events held 12

28 Office of Management and Finance - Authorized Positions (183) \$ 36,250,950

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

32 **Objective:** Through the Support Services activity, to maintain overall department-
 33 wide vacancy rate at 2% or less each fiscal year through June 30, 2013.

34 **Performance Indicator:**

35 Average percentage of vacant positions 2%

36 **Objective:** Through the Support Services activity, to deliver better, cleaner safer,
 37 and less congested modes of transportation by sustaining a highly skilled workforce
 38 at all levels within the department.

39 **Performance Indicators:**

40 Percent turnover 10%

41 **TOTAL EXPENDITURES** \$ 49,815,865

42 **MEANS OF FINANCE:**

43 State General Fund by:

44 Fees & Self-generated Revenues \$ 180,000

45 Statutory Dedications:

46 Transportation Trust Fund - Federal Receipts \$ 7,388,162

47 Transportation Trust Fund - Regular \$ 42,247,703

48 **TOTAL MEANS OF FINANCING** \$ 49,815,865

49 The commissioner of administration is authorized and directed to adjust the means of finance
 50 for this agency by reducing the appropriation out of the State General Fund by Statutory
 51 Dedications out of the Transportation Trust Fund - Regular by \$43,759. Provided further,
 52 however, that the allocated amount to be expended on student workers is not to exceed
 53 \$130,274.

1 Payable out of Federal Funds to the Office of
 2 Management and Finance for the Commercial
 3 Vehicle Information Systems and Networks
 4 (CVISN) Program \$ 200,000

5 **07-275 PUBLIC WORKS AND INTERMODAL TRANSPORTATION**

6 EXPENDITURES:

7 Water Resources and Intermodal - Authorized Positions (38) \$ 7,389,942

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

14 **Objective:** Through the Support Services activity, to increase participation in the
 15 Federal Emergency Management Agency (FEMA) Community Rating System
 16 (CRS) so that 82% of flood insurance policyholders receive insurance rate
 17 reductions by June 30, 2013.

18 **Performance Indicator:**
 19 Percentage of policyholders receiving insurance reduction 80%

20 **Objective:** Through the Louisiana Offshore Terminal Authority activity, the
 21 Louisiana Offshore Oil Port (LOOP) will be in compliance with the Deepwater Act
 22 100% of the time.

23 **Performance Indicator:**
 24 Percentage time in compliance 100%

25 **Objective:** Through the Program and Project Delivery activity, to optimize the
 26 state's flood control activities, both structural and non-structural, by investing in
 27 flood control projects that will return 2.25 times the state's investment in flood
 28 damage reduction benefits through June 30, 2013.

29 **Performance Indicator:**
 30 State's return on investment (for each dollar of State investment) \$2.25

31 **Objective:** Through the Program and Project Delivery activity, to development and
 32 implement the Statewide Rail Transportation System program to facilitate economic
 33 development and mitigate highway congestion by June 30, 2013.

34 **Performance Indicator:**
 35 Ratio of number of rail projects initiated over the number of projects in rail
 36 program 17

37 **Objective:** Through the Program and Project Delivery activity, to develop and
 38 implement a Statewide Marine Transportation System (MTS) Program for
 39 Louisiana's navigable waterways to facilitate economic development and mitigate
 40 highway congestion by June 30, 2013.

41 **Performance Indicator:**
 42 Number of navigation projects completed in Louisiana 5

43 **Objective:** Through the Program and Project Delivery activity, to conduct the
 44 State's maritime infrastructure development activities to ensure that Louisiana
 45 maintains its top position in maritime commerce as measured by total foreign and
 46 domestic cargo tonnage, by investing in port and harbor infrastructure that will
 47 return to the state at least five times the state's investment in benefits through June
 48 30, 2013.

49 **Performance Indicator:**
 50 Return on state's investment (for each dollar of State investment) \$5.00

1 Aviation - Authorized Positions (10) \$ 1,302,032
 2 **Program Description:** *The mission of the Aviation Program is overall*
 3 *responsibility for management, development, and guidance for Louisiana's aviation*
 4 *system of over 650 public and private airports and helicopters. The Program's*
 5 *clients are the Federal Aviation Administration (FAA) for whom it monitors all*
 6 *publicly owned airports within the state to determine compliance with federal*
 7 *guidance, oversight, capital improvement grants, aviators, and the general public*
 8 *for whom it regulates airports and provides airways lighting and electronic*
 9 *navigation aides to enhance both flight and ground safety.*

10 **Objective:** Through the Aviation activity, to improve aviation safety related
 11 infrastructure for public airports to insure 93% meet or exceed Pavement Condition
 12 Index (PCI).

13 **Performance Indicator:**
 14 Percentage of airports with Pavement Condition Index (PCI) above 70 93%

15 Public Transportation - Authorized Positions (12) \$ 16,025,709

16 **Program Description:** *The mission of the Public Transportation Program is to*
 17 *improve public transit in all areas of the state so that Louisiana's citizens may*
 18 *enjoy an adequate level of personal mobility regardless of geographical location,*
 19 *physical limitation or economic status.*

20 **Objective:** Through the Transit activity, to expand public transportation services
 21 that provide low cost public transportation for the rural areas of the state by
 22 increasing the number of participating parishes to fifty by end of June 30, 2013.

23 **Performance Indicator:**
 24 Total number of participating parishes-Rural/Urban 41

25 TOTAL EXPENDITURES \$ 24,717,683

26 MEANS OF FINANCE:

27 State General Fund by:

28 Interagency Transfers \$ 160,000

29 Fees & Self-generated Revenues \$ 2,839,413

30 Statutory Dedications:

31 Transportation Trust Fund - Regular \$ 8,247,072

32 Federal Funds \$ 13,471,198

33 TOTAL MEANS OF FINANCING \$ 24,717,683

34 The commissioner of administration is authorized and directed to adjust the means of finance
 35 for this agency by reducing the appropriation out of the State General Fund by Statutory
 36 Dedications out of the Transportation Trust Fund - Regular by \$17,178. Provided further,
 37 however, that the allocated amount to be expended on student workers is not to exceed
 38 \$51,142.

39 **07-276 ENGINEERING AND OPERATIONS**

40 EXPENDITURES:

41 Engineering - Authorized Positions (538) \$ 71,369,651

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

46 **Objective:** Through the Support Services activity, to reduce expropriations for
 47 ownership with clear titles by 1% each fiscal year through June 30, 2013.

48 **Performance Indicator:**
 49 Percentage of ownerships with clear title acquired 95%

50 **Objective:** Through the Support Services activity, to reduce the time from bid
 51 opening to construction start to 65 days for preservation projects 80% of the time
 52 each fiscal year.

53 **Performance Indicator:**
 54 Length of time between letting date and construction start 65

1 **Objective:** Through the Program and Project Delivery activity, to implement
 2 accelerated TIMED program so that all Road Projects are completed by the end of
 3 December 2010 (with the exception of LA3241) and all Bridges are completed by
 4 the end of December 2013.

5 **Performance Indicator:**
 6 Overall project funds expended for TIMED Road Projects \$45,772,738
 7 Overall project funds expended for TIMED Bridge Projects \$336,628,469

8 **Objective:** Through the Program and Project Delivery activity, to improve
 9 Louisiana’s public image by completing the Rest Area Improvement Plan by June
 10 30, 2013.

11 **Performance Indicator:**
 12 The percent of rest area locations removed/improved in accordance with the
 13 plan 2%

14 **Objective:** Through the Program and Project Delivery activity, to increase the
 15 percentage of projects delivered on time by 5% each fiscal year through June 30,
 16 2013.

17 **Performance Indicator:**
 18 Percentage of projects delivered on time 80%

19 **Objective:** Through the Program and Project Delivery activity, to reduce the
 20 number of projects that must be rebid due to construction estimate overrun issues
 21 by 10% each year through June 30, 2013.

22 **Performance Indicator:**
 23 Percent of projects that required rebid 6%
 24 Number of projects bid 360

25 **Objective:** Through the Program and Project Delivery activity, to perform
 26 quarterly program adjustments to all Office of Engineering activities to keep total
 27 programs within 10% of budget partitions each fiscal year through June 30, 2013.

28 **Performance Indicator:**
 29 Percentage of annual engineering programs outside of 10% of the program
 30 budget 6%

31 **Objective:** Through the Program and Project Delivery activities, to maintain
 32 construction projects final fiscal cost within 10% (+/-) of original bid each year
 33 through June 30, 2013.

34 **Performance Indicator:**
 35 Project construction costs as a ratio to project bid costs 100%

36 **Objective:** Through the Operations and Maintenance activity, to effectively
 37 maintain and improve the State Highway System so that the system stays in its
 38 current or better condition each FY.

39 **Performance Indicator:**
 40 Percentage of Interstate Highway System miles in fair or higher condition 95%
 41 Percentage of National Highway System miles in fair or higher condition 95%
 42 Percentage of Highways of Statewide Significance miles in fair or
 43 higher condition 80%
 44 Percentage of Regional Highway System miles in fair or higher condition 80%

45 **Objective:** Through the Operations and Maintenance activity, to improve the
 46 condition and safety of Louisiana’s bridges so that deficient bridges constitute not
 47 more than 23% of all the bridges by June 30, 2013.

48 **Performance Indicator:**
 49 Percentage of Louisiana bridges that are classified as structurally deficient
 50 or functionally obsolete 26%

51 Bridge Trust - Authorized Positions (125) \$ 13,205,411

52 **Program Description:** *The mission of the Crescent City Connection Division*
 53 *(CCCD) Bridge Trust Program is to plan, construct, operate, maintain, and police*
 54 *bridges crossing the Mississippi River as economically, safely, efficiently and*
 55 *professionally as possible within the Parishes of Orleans, Jefferson, and St.*
 56 *Bernard.*

57 **Objective:** Through the Operations and Maintenance activity, to optimize the
 58 CCCD bridge-related operations costs by maintaining the cost per vehicle at \$0.30
 59 or less by June 30, 2013.

60 **Performance Indicator:**
 61 Bridge operating costs per vehicle \$0.30

1	Planning and Programming - Authorized Positions (59)	\$ 19,837,672
2	Program Description: <i>The Planning and Program's mission is to provide</i>	
3	<i>strategic direction for a seamless, multimodal transportation system.</i>	
4	Objective: Through the Support Services activity, to monitor and report on a	
5	quarterly basis the pavement conditions in support of DOTD pavement preservation	
6	objects each FY.	
7	Performance Indicator:	
8	Percent pavement condition reported quarterly	100%
9	Objective: Through the Program and Project Delivery activity, to reduce the	
10	number of fatalities on Louisiana public roads by 6% per year through June 30,	
11	2013.	
12	Performance Indicator:	
13	Percent reduction in annual fatality rate	6%
14	Objective: Through the Program and Project Delivery activity, to achieve at least	
15	a 25% reduction in fatal and non-fatal crash rates at selected abnormal crash	
16	locations through the implementation of safety improvements through June 30,	
17	2013.	
18	Performance Indicator:	
19	Average percent reduction in crash rates at all safety improvement project	
20	locations	25%
21	Objective: Through the Program and Project Delivery activity, to implement 10%	
22	of Louisiana's Statewide Transportation Plan each fiscal year through June 30,	
23	2013.	
24	Performance Indicator:	
25	Percent of elements in the Louisiana Statewide Transportation Plan implemented	
26	(i.e., completed or fully funded) in current year	10%
27	Objective: Through the Program and Project Delivery activity, to maintain 80%	
28	or greater of the Urban Interstate Highway System (IHS) in uncongested condition	
29	each year through June 30, 2013.	
30	Performance Indicator:	
31	Percent of the Urban IHS in uncongested condition	80%
32	Objective: Through the Program and Project Delivery activity, to maintain 65%	
33	or greater of the Urban National Highway System (NHS) in uncongested condition	
34	through June 30, 2013.	
35	Performance Indicator:	
36	Percent of the Urban NHS in uncongested condition	65%
37	Operations - Authorized Positions (3,413)	\$ 349,144,134
38	Program Description: <i>The mission of the District Operations Program is to</i>	
39	<i>operate and maintain a safe, cost effective and efficient highway system; maintain</i>	
40	<i>and operate the department's fleet of ferries; and maintain passenger vehicles and</i>	
41	<i>specialized heavy equipment.</i>	
42	Objective: Through the Support Services activity, to implement a comprehensive	
43	emergency management program within DOTD which supports the state's	
44	emergency operations and DOTD's assigned responsibilities by June 30, 2013.	
45	Performance Indicator:	
46	Percentage of programs implemented for each fiscal year	90%
47	Objective: Through the Program and Project Delivery activity, to improve safety	
48	by reducing the overall average time it takes to install new and/or modified traffic	
49	signals to less than 90 days each by end of FY 2013.	
50	Performance Indicator:	
51	Percentage of new traffic signal installations/modifications completed and	
52	operational during the fiscal year that was done within six months from the	
53	date the request was made to the date operational.	80%
54	Objective: Through the Program and Project Delivery activity, to improve safety	
55	by ensuring that 100% of deficient non-interstate line miles are re-striped by the end	
56	of each fiscal year through June 30, 2013.	
57	Performance Indicator:	
58	Percentage of deficient non-interstate line miles re-striped	100%

1 **Objective:** Through the Program and Project Delivery activity, to improve safety
 2 by developing and implementing a pavement marking program to assure that 90%
 3 of all Interstate roadways meet or exceed performance specifications by June 30,
 4 2013.

5 **Performance Indicator:**
 6 Percentage of interstates that meet or exceed performance
 7 specifications 70%

8 **Objective:** Through the Operations and Maintenance activity, to fully deploy the
 9 statewide incident management plan by June 30, 2013.

10 **Performance Indicator:**
 11 Percentage of implementation of all projects within the program 50%

12 Marine Trust - Authorized Positions (75) \$ 8,020,586

13 **Program Description:** *The mission of the Crescent City Connection Division*
 14 *(CCCD) Marine Trust Program is to operate, maintain and police the ferries*
 15 *crossing the Mississippi River within the Parishes of Orleans, Jefferson, and St.*
 16 *Bernard.*

17 **Objective:** Through the Ferries activity, to maintain CCCD ferries to ensure
 18 downtime during scheduled operating hours does not exceed 5% each fiscal year
 19 through June 30, 2013.

20 **Performance Indicator:**
 21 Percentage ferry crossings not made during scheduled operating hours 5%

22 **Objective:** Through the Ferries activity, to maintain CCCD ferry-related
 23 operations at a passenger cost of not more than \$3.50 per passenger.

24 **Performance Indicator:**
 25 Total operating costs per passenger \$3.50

26 TOTAL EXPENDITURES \$ 461,577,454

27 MEANS OF FINANCE:

28 State General Fund by:

29 Interagency Transfers \$ 4,822,545

30 Fees & Self-generated Revenues \$ 41,640,967

31 Statutory Dedications:

32 DOTD Right of Way Permit Proceeds Fund \$ 582,985

33 Transportation Trust Fund - Federal Receipts \$ 95,139,963

34 Transportation Trust Fund - Regular \$ 318,315,994

35 Federal Funds \$ 1,075,000

36 TOTAL MEANS OF FINANCING \$ 461,577,454

37 The commissioner of administration is hereby authorized and directed to adjust the number
 38 of authorized positions for the Bridge Trust Program by reducing the number of authorized
 39 positions by thirty (30) positions in the event legislation authorizing the Department of
 40 Public Safety and Corrections to receive the transfer and oversight of the Crescent City
 41 Connection police is enacted into law during the 2010 Regular Session of the Louisiana
 42 Legislature.

43 Payable out of the State General Fund by
 44 Fees and Self-generated Revenues to the Bridge
 45 Trust Program for landscaping and beautification
 46 on the Westbank Expressway in the event that
 47 House Bill 1358 of the 2010 Regular Session of
 48 the Louisiana Legislature is enacted into law \$ 550,088

49 Payable out of the State General Fund by
 50 Fees and Self-generated Revenues to the Bridge
 51 Trust Program for landscaping and beautification
 52 on General DeGaulle Drive in the event that
 53 House Bill 1358 of the 2010 Regular Session of
 54 the Louisiana Legislature is enacted into law \$ 550,088

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Overcollections		
3	Fund to the Operations Program for environmental		
4	studies and plans for the LA 408 extension to		
5	LA 16	\$	100,000
6	Payable out of the State General Fund by		
7	Statutory Dedications out of the Overcollections		
8	Fund to the Operations Program for purchase of		
9	asphalt related to overlay of LA 928 (Bluff Road)		
10	and LA 73 between LA 74 and LA 429		
11	(Cornerview) in Ascension Parish with work to be		
12	performed by the department's District 61	\$	300,000
13	Payable out of the State General Fund by		
14	Statutory Dedications out of the Overcollections		
15	Fund to the Operations Program for Lafayette		
16	Parish Consolidated Government for acquisitions		
17	and improvements related to widening Kaliste		
18	Saloom Road	\$	200,000
19	Payable out of the State General Fund by		
20	Statutory Dedications out of the Overcollections		
21	Fund to the Operations Program for East Baton		
22	Rouge Parish to add dual northbound left turn		
23	lanes on Sharp Road at Florida Boulevard	\$	21,560
24	Payable out of the State General Fund by		
25	Statutory Dedications out of the Overcollections		
26	Fund to the Operations Program for East Baton		
27	Rouge Parish for a right turn lane at Airline		
28	Highway and Barringer-Foreman	\$	93,160
29	Payable out of the State General Fund by		
30	Statutory Dedications out of the Overcollections		
31	Fund to the Operations Program for East Baton		
32	Rouge Parish for a right turn lane on Celtic at		
33	Bluebonnet	\$	223,160
34	Payable out of the State General Fund by		
35	Statutory Dedications out of the Overcollections		
36	Fund to the Operations Program for East Baton		
37	Rouge Parish for Drusilla Lane and Interline		
38	Avenue improvements	\$	424,120
39	The commissioner of administration is authorized and directed to adjust the means of finance		
40	for this agency by reducing the appropriation out of the State General Fund by Statutory		
41	Dedications out of the Transportation Trust Fund - Regular by \$139,063. Provided further,		
42	however, that the allocated amount to be expended on student workers is not to exceed		
43	\$413,997.		

SCHEDULE 08

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS

CORRECTIONS SERVICES

47 Notwithstanding any law to the contrary, the secretary of the Department of Public Safety
48 and Corrections, Corrections Services, may transfer, with the approval of the Commissioner
49 of Administration via midyear budget adjustment (BA-7 Form), up to twenty-five (25)

1 authorized positions and associated personal services funding from one budget unit to any
2 other budget unit and/or between programs within any budget unit within this schedule. Not
3 more than an aggregate of 100 positions and associated personal services may be transferred
4 between budget units and/or programs within a budget unit without the approval of the Joint
5 Legislative Committee on the Budget.

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

13 **08-400 CORRECTIONS – ADMINISTRATION**

14 EXPENDITURES:

15 Office of the Secretary - Authorized Positions (24) \$ 2,386,469
16 **Program Description:** *Provides department wide administration, policy*
17 *development, financial management, and audit functions; also operates the Crime*
18 *Victim Services Bureau, Corrections Organized for Re-entry (CORe), and Project*
19 *Clean Up.*

20 **Objective:** Through the Office of the Secretary activity, ensure that 100% of
21 Department institutions and functions achieve accreditation with the American
22 Correctional Association (ACA) through 2013.

23 **Performance Indicator:**
24 Percentage of department institutions and functions
25 with ACA accreditation 100%

26 **Objective:** Through the Office of the Secretary activity, increase communications
27 with crime victims on an annual basis by 1% through 2013.

28 **Performance Indicator:**
29 Number of crime victim notification requests (first contacts only) 750

30 Office of Management and Finance - Authorized Positions (98) \$ 30,255,147
31 **Program Description:** *Encompasses fiscal services, budget services, information*
32 *services, food services, maintenance and construction, performance audit, training,*
33 *procurement and contractual review, and human resource programs of the*
34 *department. Ensures that the department's resources are accounted for in*
35 *accordance with applicable laws and regulations.*

36 **Objective:** Through the Office of Management and Finance activity, reduce by 1%
37 the percentage of budget units having repeat audit findings from the Legislative
38 Auditor by 2013.

39 **Performance Indicator:**
40 Percentage of budget units having repeat audit
41 findings from the Legislative Auditor 0%

42 **Objective:** Through the Office of Management and Finance activity, receive the
43 maximum possible credit (5%) from the Office of Risk Management on annual
44 premiums.

45 **Performance Indicator:**
46 Percentage of annual premium credit from the Office of Risk Management 5%

1	Adult Services - Authorized Positions (23)	\$ 4,086,802
2	Program Description: <i>Provides administrative oversight and support of the</i>	
3	<i>operational programs of the adult correctional institutions; leads and directs the</i>	
4	<i>department's audit team, which conducts operational audits of all adult institutions</i>	
5	<i>and assists all units with maintenance of American Correctional Association (ACA)</i>	
6	<i>accreditation; and supports the Administrative Remedy Procedure (offender</i>	
7	<i>grievance and disciplinary appeals).</i>	
8	General Performance Information:	
9	<i>(All data are for FY 2008-2009)</i>	
10	<i>Louisiana's rank nationwide in incarceration rate</i>	<i>1st</i>
11	<i>Louisiana's rank among Southern Legislative Conference states in average</i>	
12	<i>cost per day per offender</i>	<i>2nd lowest</i>
13	Objective: Through the Adult Services activity, maintain the adult offender	
14	institution population at a minimum of 99% of design capacity through 2013.	
15	Performance Indicators:	
16	Total bed capacity, all adult institutions, at end of fiscal year	18,854
17	Offender population as a percentage of maximum design capacity	100.0%
18	Objective: Through the Adult Services activity, increase the number of offenders	
19	receiving GEDs and/or vo-tech certificates by 5% by 2013.	
20	Performance Indicators:	
21	Systemwide number receiving GEDs	675
22	Systemwide number receiving vo-tech certificates	2,010
23	Percentage of the eligible population participating	
24	in education activities	23.2%
25	Percentage of the eligible population on a waiting	
26	list for educational activities	8.9%
27	Percentage of offenders released who earned a GED,	
28	vo-tech certificate, or high school diploma while	
29	incarcerated	15.6%
30	Objective: Through the Adult Services activity, reduce recidivism for Corrections	
31	Organized for Re-entry (CORE) participants by 5% by 2013.	
32	Performance Indicators:	
33	Recidivism rate for adult offenders system wide	45.3%
34	Recidivism rate of offenders who maintained a Prison	
35	Enterprises position the year prior to release	34.3%
36	Objective: Through the Adult Services activity, reduce recidivism for IMPACT,	
37	educational, and faith-based participants by 5% by 2013.	
38	Performance Indicators:	
39	Recidivism rate of offenders who participated in IMPACT	42.3%
40	Recidivism rate of offenders who participated in educational programs	42.8%
41	Recidivism rate of offenders who participated in faith-based programs	42.1%
42	Objective: Through the Adult Services activity, reduce the recidivism rate for sex	
43	offenders by 2% by 2013.	
44	Performance Indicator:	
45	Recidivism rate for sex offenders systemwide	48.5%
46	Pardon Board - Authorized Positions (7)	\$ 380,833
47	Program Description: <i>Recommends clemency relief for offenders who have shown</i>	
48	<i>that they have been rehabilitated and have been or can become law-abiding</i>	
49	<i>citizens. No recommendation is implemented until the Governor signs the</i>	
50	<i>recommendation.</i>	
51	General Performance Information:	
52	<i>(All data are for FY 2008-2009)</i>	
53	<i>Number of cases recommended to the governor</i>	<i>117</i>
54	<i>Number of cases approved by governor</i>	<i>12</i>
55	Objective: Through the Pardon Board activity, increase the number of pardon	
56	hearings by 5% by 2013.	
57	Performance Indicator:	
58	Number of case hearings	320

1	Parole Board - Authorized Positions (15)	\$ <u>866,801</u>
2	Program Description: <i>Determines the time and conditions of releases on parole</i>	
3	<i>of all adult offenders who are eligible for parole; determines and imposes sanctions</i>	
4	<i>for violations of parole; and administers medical parole and parole revocations.</i>	
5	<i>The Parole Board membership is appointed by the Governor and confirmed by the</i>	
6	<i>state Senate.</i>	
7	General Performance Information:	
8	<i>(All data are for FY 2008-2009)</i>	
9	<i>Number of parole hearings conducted</i>	3,079
10	<i>Number of paroles granted</i>	178
11	<i>Number of medical paroles granted</i>	0
12	Objective: Through the Parole Board activity, increase the number of parole	
13	hearings conducted by 5% by 2013.	
14	Performance Indicator:	
15	Number of parole revocation hearings conducted	1,230
16	TOTAL EXPENDITURES	\$ <u>37,976,052</u>
17	MEANS OF FINANCE:	
18	State General Fund (Direct)	\$ 32,880,963
19	State General Fund by:	
20	Interagency Transfers	\$ 2,426,617
21	Fees & Self-generated Revenues	\$ 565,136
22	Federal Funds	<u>\$ 2,103,336</u>
23	TOTAL MEANS OF FINANCING	<u>\$ 37,976,052</u>
24	Provided, however, that the commissioner of administration is authorized and directed to	
25	adjust the means of finance for this agency by reducing the appropriation out of the State	
26	General Fund (Direct) by \$384,297. Provided further, however, that the commissioner of	
27	administration is authorized and directed to only make such adjustments to program	
28	expenditures in travel, operating services, supplies, acquisitions, and other charges.	
29	08-401 C. PAUL PHELPS CORRECTIONAL CENTER	
30	EXPENDITURES:	
31	Administration - Authorized Positions (14)	\$ 2,717,173
32	Program Description: <i>Provides administration and institutional support.</i>	
33	<i>Administration includes the warden, institution business office, and American</i>	
34	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
35	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
36	<i>insurance, and lease-purchase of equipment.</i>	
37	Objective: Through the Administration activity, reduce staff turnover of	
38	Correctional Security Officers by 5% by the year 2013.	
39	Performance Indicator:	
40	Percentage turnover of Correctional Security Officers	21%
41	Incarceration - Authorized Positions (284)	\$ 17,330,338
42	Program Description: <i>Provides security; services related to the custody and care</i>	
43	<i>(offender classification and record keeping and basic necessities such as food,</i>	
44	<i>clothing, and laundry) for 942 minimum and medium custody offenders; and</i>	
45	<i>maintenance and support of the facility and equipment. Provides rehabilitation</i>	
46	<i>opportunities to offenders through literacy, academic and vocational programs,</i>	
47	<i>religious guidance programs, recreational programs, on-the-job training, and</i>	
48	<i>institutional work programs. Provides medical services (including a 10-bed</i>	
49	<i>medical observation unit), dental services, mental health services, and substance</i>	
50	<i>abuse counseling (including a substance abuse coordinator and both Alcoholics</i>	
51	<i>Anonymous and Narcotics Anonymous activities).</i>	
52	Objective: Through the Incarceration activity, minimize security breaches by	
53	maintaining an offender per Correctional Security Officer ratio of 3.5 through 2013.	
54	Performance Indicators:	
55	Number of offenders per Correctional Security Officer	3.8
56	Average daily offender population	942

1	Objective: Through the Incarceration activity, hold the number of escapes to zero	
2	through 2013, and apprehend all escapees at large.	
3	Performance Indicators:	
4	Number of escapes	0
5	Number of apprehensions	0
6	Objective: Through the Health Services activity, ensure offender education	
7	regarding disease management in order to reduce by 1% the percentage of offenders	
8	with communicable diseases by unit by 2013.	
9	Performance Indicator:	
10	Percentage of offenders with communicable disease	11.20%
11	Auxiliary Account – Authorized Positions (4)	\$ <u>1,305,499</u>
12	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
13	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
14	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
15	<i>merchandise in the canteen.</i>	
16	TOTAL EXPENDITURES	\$ <u>21,353,010</u>
17	MEANS OF FINANCE:	
18	State General Fund (Direct)	\$ 19,590,419
19	State General Fund by:	
20	Interagency Transfers	\$ 51,001
21	Fees & Self-generated Revenues	\$ <u>1,711,590</u>
22	TOTAL MEANS OF FINANCING	\$ <u>21,353,010</u>
23	Provided, however, that the commissioner of administration is authorized and directed to	
24	adjust the means of finance for this agency by reducing the appropriation out of the State	
25	General Fund (Direct) by \$34,195. Provided further, however, that the commissioner of	
26	administration is authorized and directed to only make such adjustments to program	
27	expenditures in travel, operating services, supplies, acquisitions, and other charges.	
28	08-402 LOUISIANA STATE PENITENTIARY	
29	EXPENDITURES:	
30	Administration - Authorized Positions (34)	\$ 14,102,853
31	Program Description: <i>Provides administration and institutional support.</i>	
32	<i>Administration includes the warden, institution business office, and American</i>	
33	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
34	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
35	<i>insurance, and lease-purchase of equipment.</i>	
36	Objective: Through the Administration activity, reduce staff turnover of	
37	Correctional Security Officers by 5% by the year 2013.	
38	Performance Indicator:	
39	Percentage turnover of Correctional Security Officers	21.0%
40	Incarceration - Authorized Positions (1,534)	\$ 106,469,358
41	Program Description: <i>Provides security; services related to the custody and care</i>	
42	<i>(offender classification and record keeping and basic necessities such as food,</i>	
43	<i>clothing, and laundry) for 5,149 maximum custody offenders; and maintenance and</i>	
44	<i>support of the facility and equipment. Provides rehabilitation opportunities to</i>	
45	<i>offenders through literacy, academic and vocational programs, religious guidance</i>	
46	<i>programs, recreational programs, on-the-job training, and institutional work</i>	
47	<i>programs. Provides medical services (including a 90-bed hospital), dental</i>	
48	<i>services, mental health services, and substance abuse counseling (including a</i>	
49	<i>substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
50	<i>Anonymous activities).</i>	
51	Objective: Through the Incarceration activity, minimize security breaches by	
52	maintaining an offender per Correctional Security Officer ratio of 3.5 through 2013.	
53	Performance Indicators:	
54	Number of offenders per Correctional Security Officer	4.0
55	Average daily offender population	5,149

1 **Objective:** Through the Incarceration activity, hold the number of escapes to zero
 2 through 2013, and apprehend all escapees at large
 3 **Performance Indicators:**
 4 Number of escapes 0
 5 Number of apprehensions 0

6 **Objective:** Through the Health Services activity, ensure offender education
 7 regarding disease management in order to reduce by 1% the percentage of offenders
 8 with communicable diseases by unit by 2013.
 9 **Performance Indicators:**
 10 Percentage of offenders with communicable disease 18.50%

11 Auxiliary Account – Authorized Positions (12) \$ 5,491,548
 12 **Account Description:** *Funds the cost of providing an offender canteen to allow*
 13 *offenders to use their accounts to purchase canteen items. Also provides for*
 14 *expenditures for the benefit of the offender population from profits from the sale of*
 15 *merchandise in the canteen.*

16 TOTAL EXPENDITURES \$ 126,063,759

17 MEANS OF FINANCE:
 18 State General Fund (Direct) \$ 118,625,661
 19 State General Fund by:
 20 Interagency Transfers \$ 172,500
 21 Fees & Self-generated Revenues \$ 7,265,598

22 TOTAL MEANS OF FINANCING \$ 126,063,759

23 Provided, however, that the commissioner of administration is authorized and directed to
 24 adjust the means of finance for this agency by reducing the appropriation out of the State
 25 General Fund (Direct) by \$76,749. Provided further, however, that the commissioner of
 26 administration is authorized and directed to only make such adjustments to program
 27 expenditures in travel, operating services, supplies, acquisitions, and other charges.

28 **08-405 AVOYELLES CORRECTIONAL CENTER**

29 EXPENDITURES:
 30 Administration - Authorized Positions (13) \$ 2,889,193
 31 **Program Description:** *Provides administration and institutional support.*
 32 *Administration includes the warden, institution business office, and American*
 33 *Correctional Association (ACA) accreditation reporting efforts. Institutional*
 34 *support includes telephone expenses, utilities, postage, Office of Risk Management*
 35 *insurance, and lease-purchase of equipment.*

36 **Objective:** Through the Administration activity, reduce staff turnover of
 37 Correctional Security Officers by 5% by the year 2013.
 38 **Performance Indicator:**
 39 Percentage turnover of Correctional Security Officers 12.0%

40 Incarceration - Authorized Positions (308) \$ 21,557,293
 41 **Program Description:** *Provides security; services related to the custody and care*
 42 *(offender classification and record keeping and basic necessities such as food,*
 43 *clothing, and laundry) for 1,564 minimum and medium custody offenders; and*
 44 *maintenance and support of the facility and equipment. Provides rehabilitation*
 45 *opportunities to offenders through literacy, academic and vocational programs,*
 46 *religious guidance programs, recreational programs, on-the-job training, and*
 47 *institutional work programs. Provides medical services (including an infirmary*
 48 *unit), dental services, mental health services, and substance abuse counseling*
 49 *(including a substance abuse coordinator and both Alcoholics Anonymous and*
 50 *Narcotics Anonymous activities).*

51 **Objective:** Through the Incarceration activity, minimize security breaches by
 52 maintaining an offender per Correctional Security Officer ratio of 5.3 through 2013.
 53 **Performance Indicators:**
 54 Number of offenders per Correctional Security Officer 6.2
 55 Average daily offender population 1,564

1 **Objective:** Through the Incarceration activity, hold the number of escapes to zero
 2 through 2013, and apprehend all escapees at large.
 3 **Performance Indicators:**
 4 Number of Escapes: 0
 5 Number of Apprehensions: 0

6 **Objective:** Through the Health Services activity, ensure offender education
 7 regarding disease management in order to reduce by 1% the percentage of offenders
 8 with communicable diseases by unit by 2013.
 9 **Performance Indicators:**
 10 Percentage of offenders with communicable disease 12.40%

11 Auxiliary Account – Authorized Positions (4) \$ 1,472,442
 12 **Account Description:** *Funds the cost of providing an offender canteen to allow*
 13 *offenders to use their accounts to purchase canteen items. Also provides for*
 14 *expenditures for the benefit of the offender population from profits from the sale of*
 15 *merchandise in the canteen.*

16 TOTAL EXPENDITURES \$ 25,918,928

17 MEANS OF FINANCE:
 18 State General Fund (Direct) \$ 23,945,163
 19 State General Fund by:
 20 Interagency Transfer \$ 51,001
 21 Fees & Self-generated Revenues \$ 1,922,764

22 TOTAL MEANS OF FINANCING \$ 25,918,928

23 Provided, however, that the commissioner of administration is authorized and directed to
 24 adjust the means of finance for this agency by reducing the appropriation out of the State
 25 General Fund (Direct) by \$79,463. Provided further, however, that the commissioner of
 26 administration is authorized and directed to only make such adjustments to program
 27 expenditures in travel, operating services, supplies, acquisitions, and other charges.

28 **08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN**

29 EXPENDITURES:
 30 Administration - Authorized Positions (14) \$ 2,200,886
 31 **Program Description:** *Provides administration and institutional support.*
 32 *Administration includes the warden, institution business office, and American*
 33 *Correctional Association (ACA) accreditation reporting efforts. Institutional*
 34 *support includes telephone expenses, utilities, postage, Office of Risk Management*
 35 *insurance, and lease-purchase of equipment.*

36 **Objective:** Through the Administration activity, reduce staff turnover of
 37 Correctional Security Officers by 5% by the year 2013.
 38 **Performance Indicator:**
 39 Percentage turnover of Correctional Security Officers 20.0%

40 Incarceration - Authorized Positions (268) \$ 18,487,639
 41 **Program Description:** *Provides security; services related to the custody and care*
 42 *(offender classification and record keeping and basic necessities such as food,*
 43 *clothing, and laundry) for 1,098 female offenders of all custody classes; and*
 44 *maintenance and support of the facility and equipment. Provides rehabilitation*
 45 *opportunities to offenders through literacy, academic and vocational programs,*
 46 *religious guidance programs, recreational programs, on-the-job training, and*
 47 *institutional work programs. Provides medical services, dental services, mental*
 48 *health services, and substance abuse counseling (including a substance abuse*
 49 *coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

50 **Objective:** Through the Incarceration activity, minimize security breaches by
 51 maintaining an offender per Correctional Security Office ratio of 5.5 through 2013.
 52 **Performance Indicators:**
 53 Number of offenders per Correctional Security Officer 5.4
 54 Average daily offender population 1,098

1	Objective: Through the Incarceration activity, hold the number of escapes to zero	
2	through 2013, and apprehend all escapees at large.	
3	Performance Indicators:	
4	Number of Escapes:	0
5	Number of Apprehensions:	0
6	Objective: Through the Health Services activity, ensure offender education	
7	regarding disease management in order to reduce by 1% the percentage of offenders	
8	with communicable diseases by unit by 2013.	
9	Performance Indicators:	
10	Percentage of offenders with communicable disease	17.6%
11	Objective: Through the Incarceration activity, maintain an average annual	
12	occupancy level of 65 offenders in the Female Reception and Diagnostic Center	
13	(FRDC) through 2013.	
14	Performance Indicators:	
15	Number of offenders processed annually – FRDC	779
16	Average occupancy in FRDC	65
17	Auxiliary Account – Authorized Positions (4)	<u>\$ 1,433,597</u>
18	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
19	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
20	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
21	<i>merchandise in the canteen.</i>	
22	TOTAL EXPENDITURES	<u>\$ 22,122,122</u>
23	MEANS OF FINANCE:	
24	State General Fund (Direct)	\$ 20,387,397
25	State General Fund by:	
26	Interagency Transfers	\$ 51,001
27	Fees & Self-generated Revenues	<u>\$ 1,683,724</u>
28	TOTAL MEANS OF FINANCING	<u>\$ 22,122,122</u>
29	Provided, however, that the commissioner of administration is authorized and directed to	
30	adjust the means of finance for this agency by reducing the appropriation out of the State	
31	General Fund (Direct) by \$30,397. Provided further, however, that the commissioner of	
32	administration is authorized and directed to only make such adjustments to program	
33	expenditures in travel, operating services, supplies, acquisitions, and other charges.	
34	08-407 WINN CORRECTIONAL CENTER	
35	EXPENDITURES:	
36	Administration	\$ 384,112
37	Program Description: <i>Provides institutional support services, including American</i>	
38	<i>Correctional Association (ACA) accreditation reporting efforts, heating and air</i>	
39	<i>conditioning service contracts, risk management premiums, and major repairs.</i>	
40	Objective: Through the Administration activity, review processes and innovations	
41	in the industry to ensure that the safest, most economical, efficient and effective	
42	services are provided in all institutions in order to qualify for ACA accreditation	
43	every three years.	
44	Performance Indicator:	
45	Percentage of unit that is ACA accredited	100%
46	Purchase of Correctional Services	<u>\$ 17,102,270</u>
47	Program Description: <i>Privately managed correctional facility operated by</i>	
48	<i>Corrections Corporation of America; provides work, academic, and vocational</i>	
49	<i>programs and the necessary level of security for 1,461 offenders; operates Prison</i>	
50	<i>Enterprises garment factory; provides renovation and maintenance programs for</i>	
51	<i>buildings.</i>	
52	Objective: Through the Purchase of Correctional Services activity, minimize	
53	security breaches by maintaining an offender per Correctional Security Officer ratio	
54	of 6.3 through 2013.	
55	Performance Indicators:	
56	Number of offenders per Correctional Security Officer	6.3
57	Average daily offender population	1,461

1 **Objective:** Through the Purchase of Correctional Services activity, hold the
2 number of escapes to zero through 2013, and apprehend all escapees at large.

3 **Performance Indicators:**

4 Number of Escapes: 0

5 Number of Apprehensions: 0

6 **Objective:** Through the Purchase of Correctional Services activity, ensure offender
7 education regarding disease management in order to reduce by 1% the percentage
8 of offenders with communicable diseases by unit by 2013.

9 **Performance Indicators:**

10 Percentage of offenders with communicable disease 16.30%

11 TOTAL EXPENDITURES \$ 17,486,382

12 MEANS OF FINANCE:

13 State General Fund (Direct) \$ 17,310,599

14 State General Fund by:

15 Interagency Transfers \$ 51,001

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

17 TOTAL MEANS OF FINANCING \$ 17,486,382

18 Payable out of the State General Fund by
19 Statutory Dedications out of the Overcollections
20 Fund to the Purchase of Correctional Services
21 Program for an inflation increase for 1,461 beds \$ 100,000

22 Provided, however, that the commissioner of administration is authorized and directed to
23 adjust the means of finance for this agency by reducing the appropriation out of the State
24 General Fund (Direct) by \$20,055. Provided further, however, that the commissioner of
25 administration is authorized and directed to only make such adjustments to program
26 expenditures in travel, operating services, supplies, acquisitions, and other charges.

27 **08-408 ALLEN CORRECTIONAL CENTER**

28 EXPENDITURES:

29 Administration \$ 397,584

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

33 **Objective:** Through the Administration activity, review processes and innovations
34 in the industry to ensure that the safest, most economical, efficient, and effective
35 services are provided in all institutions in order to qualify for ACA accreditation
36 every three years.

37 **Performance Indicator:**

38 Percentage of unit that is ACA accredited 100%

39 Purchase of Correctional Services \$ 17,126,159

40 **Program Description:** Privately managed correctional facility for 1,461 offenders
41 operated by The GEO Group, Inc.; uses aggressive classification procedures to
42 assist offenders in correcting antisocial behavior.

43 **Objective:** Through the Purchase of Correctional Services activity, minimize
44 security breaches by maintaining an offender per Correctional Security Officer ratio
45 of 6.4 through 2013.

46 **Performance Indicators:**

47 Number of offenders per Correctional Security Officer 6.0

48 Average daily offender population 1,461

49 **Objective:** Through the Purchase of Correctional Services activity, hold the
50 number of escapes to zero through 2013, and apprehend all escapees at large.

51 **Performance Indicators:**

52 Number of Escapes: 0

53 Number of Apprehensions: 0

1 **Objective:** Through the Purchase of Correctional Services activity, ensure offender
2 education regarding disease management in order to reduce by 1% the percentage
3 of offenders with communicable diseases by unit by 2013.

4 **Performance Indicators:**
5 Percentage of offenders with communicable disease 15.80%

6 TOTAL EXPENDITURES \$ 17,523,743

7 MEANS OF FINANCE:

8 State General Fund (Direct) \$ 17,360,159

9 State General Fund by:

10 Interagency Transfers \$ 51,001

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

12 TOTAL MEANS OF FINANCING \$ 17,523,743

13 Payable out of the State General Fund by
14 Statutory Dedications out of the Overcollections
15 Fund to the Purchase of Correctional Services
16 Program for an inflation increase for 1,461 beds \$ 100,000

17 Provided, however, that the commissioner of administration is authorized and directed to
18 adjust the means of finance for this agency by reducing the appropriation out of the State
19 General Fund (Direct) by \$25,472. Provided further, however, that the commissioner of
20 administration is authorized and directed to only make such adjustments to program
21 expenditures in travel, operating services, supplies, acquisitions, and other charges.

22 **08-409 DIXON CORRECTIONAL INSTITUTE**

23 EXPENDITURES:

24 Administration - Authorized Positions (16) \$ 3,250,272

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

30 **Objective:** Through the Administration activity, reduce staff turnover of
31 Correctional Security Officers by 5% by the year 2013.

32 **Performance Indicator:**
33 Percentage turnover of Correctional Security Officers 19.0%

34 Incarceration - Authorized Positions (467) \$ 35,039,996

35 **Program Description:** Provides security; services related to the custody and care
36 (offender classification and record keeping and basic necessities such as food,
37 clothing, and laundry) for 1,586 minimum and medium custody offenders; and
38 maintenance and support for the facility and equipment. Provides rehabilitation
39 opportunities to offenders through literacy, academic and vocational programs,
40 religious guidance programs, recreational programs, on-the-job training, and
41 institutional work programs. Provides medical services (including an infirmary unit
42 and dialysis treatment program), dental services, mental health services, and
43 substance abuse counseling (including a substance abuse coordinator and both
44 Alcoholics Anonymous and Narcotics Anonymous activities).

45 **Objective:** Through the Incarceration activity, minimize security breaches by
46 maintaining an offender per Correctional Security Officer ratio of 3.4 through
47 2013.

48 **Performance Indicators:**
49 Number of offenders per Correctional Security Officer 4.0
50 Average daily offender population 1,586

51 **Objective:** Through the Incarceration activity, hold the number of escapes to
52 zero through 2013, and apprehend all escapees at large.

53 **Performance Indicators:**
54 Number of Escapes 0
55 Number of Apprehensions 0

1 **Objective:** Through the Health Services activity, ensure offender education
 2 regarding disease management in order to reduce by 1% the percentage of offenders
 3 with communicable diseases by unit by 2013.
 4 **Performance Indicators:**
 5 Percentage of offenders with communicable disease 16.20%

6 Auxiliary Account - Authorized Positions (5) \$ 1,742,562
 7 **Account Description:** *Funds the cost of providing an offender canteen to allow*
 8 *offenders to use their accounts to purchase canteen items. Also provides for*
 9 *expenditures for the benefit of the offender population from profits from the sale of*
 10 *merchandise in the canteen.*

11 TOTAL EXPENDITURES \$ 40,032,830

12 MEANS OF FINANCE:
 13 State General Fund (Direct) \$ 35,982,599
 14 State General Fund by:
 15 Interagency Transfers \$ 1,621,588
 16 Fees & Self-generated Revenues \$ 2,428,643

17 TOTAL MEANS OF FINANCING \$ 40,032,830

18 Provided, however, that the commissioner of administration is authorized and directed to
 19 adjust the means of finance for this agency by reducing the appropriation out of the State
 20 General Fund (Direct) by \$159,940. Provided further, however, that the commissioner of
 21 administration is authorized and directed to only make such adjustments to program
 22 expenditures in travel, operating services, supplies, acquisitions, and other charges.

23 **08-412 J. LEVY DABADIE CORRECTIONAL CENTER**

24 EXPENDITURES:
 25 Administration - Authorized Positions (8) \$ 1,415,750
 26 **Program Description:** *Provides administration and institutional support.*
 27 *Administration includes the warden, institution business office, and American*
 28 *Correctional Association (ACA) accreditation reporting efforts. Institutional*
 29 *support includes telephone expenses, utilities, postage, Office of Risk Management*
 30 *insurance, and lease-purchase of equipment.*

31 **Objective:** Through the Administration activity, reduce staff turnover of
 32 Correctional Security Officers by 5% by the year 2013.
 33 **Performance Indicator:**
 34 Percentage turnover of Correctional Security Officers 8.0%

35 Incarceration - Authorized Positions (140) \$ 8,943,850
 36 **Program Description:** *Provides security; services related to the custody and care*
 37 *(offender classification and record keeping and basic necessities such as food,*
 38 *clothing, and laundry) for 580 minimum custody offenders; and maintenance and*
 39 *support of the facility and equipment. Provides medical services, dental services,*
 40 *mental health services, and substance abuse counseling (including a substance*
 41 *abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous*
 42 *activities). Also provides rehabilitation opportunities to offenders through literacy,*
 43 *academic and vocational programs, religious guidance programs, recreational*
 44 *programs, on-the-job training, and institutional work programs.*

45 **Objective:** Through the Incarceration activity, minimize security breaches by
 46 maintaining an offender per Correctional Security Officer ratio of 4.3 through 2013.
 47 **Performance Indicators:**
 48 Number of offenders per Correctional Security Officer 4.9
 49 Average daily offender population 580

50 **Objective:** Through the Incarceration activity, hold the number of escapes to
 51 zero through 2013, and apprehend all escapees at large.
 52 **Performance Indicators:**
 53 Number of Escapes 0
 54 Number of Apprehensions 0

1 **Objective:** Through the Health Services activity, ensure offender education
2 regarding disease management in order to reduce by 1% the percentage of offender
3 with communicable diseases by unit by 2013.

4 **Performance Indicator:**
5 Percentage of offenders with communicable disease 6.40%

6 Auxiliary Account – Authorized Positions (1) \$ 683,333

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

11 TOTAL EXPENDITURES \$ 11,042,933

12 MEANS OF FINANCE:

13 State General Fund (Direct) \$ 9,321,972

14 State General Fund by:

15 Interagency Transfers \$ 305,619

16 Fees & Self-generated Revenues \$ 1,415,342

17 TOTAL MEANS OF FINANCING \$ 11,042,933

18 Payable out of the State General Fund by
19 Statutory Dedications out of the Overcollections
20 Fund to the Incarceration Program for a nurse and
21 a substance abuse counselor \$ 75,000

22 Provided, however, that the commissioner of administration is authorized and directed to
23 adjust the means of finance for this agency by reducing the appropriation out of the State
24 General Fund (Direct) by \$24,492. Provided further, however, that the commissioner of
25 administration is authorized and directed to only make such adjustments to program
26 expenditures in travel, operating services, supplies, acquisitions, and other charges.

27 **08-413 ELAYN HUNT CORRECTIONAL CENTER**

28 EXPENDITURES:

29 Administration - Authorized Positions (19) \$ 6,543,146

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

35 **Objective:** Through the Administration activity, reduce staff turnover of
36 Correctional Security Officers by 5% by 2013.

37 **Performance Indicator:**
38 Percentage turnover of Correctional Security Officers 30.0%

1	Incarceration - Authorized Positions (738)	\$ 47,953,239
2	Program Description: <i>Provides security; services related to the custody and care</i>	
3	<i>(offender classification and record keeping and basic necessities such as food,</i>	
4	<i>clothing, and laundry) for 2,169 offenders of various custody levels; and</i>	
5	<i>maintenance and support of the facility and equipment. Operates the Intensive</i>	
6	<i>Motivational Program of Alternative Correctional Treatment (IMPACT). Provides</i>	
7	<i>rehabilitation opportunities to offenders through literacy, academic and vocational</i>	
8	<i>programs, religious guidance programs, recreational programs, on-the-job</i>	
9	<i>training, and institutional work programs. Provides medical services, dental</i>	
10	<i>services, mental health services, and substance abuse counseling (including a</i>	
11	<i>substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
12	<i>Anonymous activities). Provides diagnostic and classification services for newly</i>	
13	<i>committed state offenders, including medical exam, psychological evaluation, and</i>	
14	<i>social workup.</i>	
15	Objective: Through the Incarceration activity, minimize security breaches by	
16	maintaining an offender per Correctional Security Officer ratio of 3.5 through 2013.	
17	Performance Indicators:	
18	Number of offenders per Correctional Security Officer	3.8
19	Average daily offender population	2,169
20	Objective: Through the Incarceration activity, hold the number of escapes to zero	
21	through 2013, and apprehend all escapees at large.	
22	Performance Indicators:	
23	Number of escapes	0
24	Number of apprehensions	0
25	Objective: Through the Health Services activity, ensure offender education	
26	regarding disease management in order to reduce by 1% the percentage of offenders	
27	with communicable diseases by unit by 2013.	
28	Performance Indicators:	
29	Percentage of offenders with communicable disease	21.0%
30	Objective: Through the Diagnostic activity, maintain an average annual occupancy	
31	level of 490 offenders in the Hunt Reception and Diagnostic Center (HRDC)	
32	through 2013.	
33	Performance Indicators:	
34	Number of offenders processed annually – Hunt Reception and Diagnostic	
35	Center (HRDC)	6,307
36	Average occupancy – Hunt Reception and Diagnostic Center (HRDC)	490
37	Objective: Through the Incarceration activity, increase the number of offenders	
38	completing the IMPACT program at Elayn Hunt Correctional Center by 2% by	
39	2013.	
40	Performance Indicators:	
41	Capacity of the program	175
42	Number of offenders entering the program	456
43	Number of offenders completing the program	408
44	Auxiliary Account – Authorized Positions (5)	<u>\$ 2,132,964</u>
45	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
46	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
47	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
48	<i>merchandise in the canteen.</i>	
49	TOTAL EXPENDITURES	<u>\$ 56,629,349</u>
50	MEANS OF FINANCE:	
51	State General Fund (Direct)	\$ 53,675,334
52	State General Fund by:	
53	Interagency Transfers	\$ 216,184
54	Fees & Self-generated Revenues	<u>\$ 2,737,831</u>
55	TOTAL MEANS OF FINANCING	<u>\$ 56,629,349</u>

56 Provided, however, that the commissioner of administration is authorized and directed to
 57 adjust the means of finance for this agency by reducing the appropriation out of the State
 58 General Fund (Direct) by \$167,979. Provided further, however, that the commissioner of
 59 administration is authorized and directed to only make such adjustments to program
 60 expenditures in travel, operating services, supplies, acquisitions, and other charges.

1 **08-414 DAVID WADE CORRECTIONAL CENTER**

2 EXPENDITURES:

3 Administration - Authorized Positions (14) \$ 3,902,138

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

9 **Objective:** Through the Administration activity, reduce staff turnover of
 10 Correctional Security Officers by 5% by 2013.

11 **Performance Indicator:**
 12 Percentage turnover of Correctional Security Officers 17%

13 Incarceration - Authorized Positions (350) \$ 23,363,993

14 **Program Description:** *Provides security; services related to the custody and care*
 15 *(offender classification and record keeping and basic necessities such as food,*
 16 *clothing, and laundry) for 1,188 multi-level custody offenders; and maintenance*
 17 *and support of the facility and equipment. Provides rehabilitation opportunities to*
 18 *offenders through literacy, academic and vocational programs, religious guidance*
 19 *programs, recreational programs, on-the-job training, and institutional work*
 20 *programs. Provides medical services (including an infirmary unit), dental services,*
 21 *mental health services, and substance abuse counseling (including a substance*
 22 *abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous*
 23 *activities).*

24 **Objective:** Through the Incarceration activity, minimize security breaches by
 25 maintaining an offender per Correctional Security Officer ratio of 2.9 through 2013.

26 **Performance Indicators:**
 27 Number of offenders per Correctional Security Officer 4.0
 28 Average daily offender population 1,188

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

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

34 **Objective:** Through the Health Services activity, ensure offender education
 35 regarding disease management in order to reduce by 1% the percentage of offenders
 36 with communicable diseases by unit by 2013.

37 **Performance Indicators:**
 38 Percentage of offenders with a communicable disease 11.10%

39 Forcht-Wade Correctional Center - Authorized Positions (165) \$ 10,401,864

40 **Program Description:** *The Martin L. Forcht, Jr. Clinical Treatment Unit (FWCC)*
 41 *located in southern Caddo parish is a division of David Wade Correctional Center*
 42 *and has a rated capacity of 500 offenders. The unit currently performs special*
 43 *functions as a substance abuse treatment center for offenders diagnosed with*
 44 *alcohol or drug abuse problems.*

45 **Objective:** Through the Forcht-Wade Correctional Center activity, reduce staff
 46 turnover of Correctional Security Officers by 5% by 2013.

47 **Performance Indicator:**
 48 Percentage turnover of Correctional Security Officers 24.0%

49 **Objective:** Through the Forcht-Wade Correctional Center activity, minimize
 50 security breaches by maintaining an offender per Correctional Security Officer ratio
 51 of 3.4 through 2013.

52 **Performance Indicators:**
 53 Number of offenders per Correctional Security Officer 3.9
 54 Average daily offender population 500

55 **Objective:** Through the Forcht Wade Correctional Center activity, hold the
 56 number of escapes to zero through 2013, and apprehend all escapees at large.

57 **Performance Indicators:**
 58 Number of escapes 0
 59 Number of apprehensions 0

1	Objective: Through the Forcht-Wade Correctional Center activity, ensure offender	
2	education regarding disease management in order to reduce by 1% the percentage	
3	of offenders with communicable diseases by unit by 2013.	
4	Performance Indicators:	
5	Percentage of offenders with communicable disease	18.10%
6	Auxiliary Account – Authorized Positions (4)	\$ <u>2,025,856</u>
7	Account Description: <i>Funds the cost of providing an offender canteen to allow</i>	
8	<i>offenders to use their accounts to purchase canteen items. Also provides for</i>	
9	<i>expenditures for the benefit of the offender population from profits from the sale of</i>	
10	<i>merchandise in the canteen.</i>	
11	TOTAL EXPENDITURES	\$ <u>39,693,851</u>
12	MEANS OF FINANCE:	
13	State General Fund (Direct)	\$ 36,906,791
14	State General Fund by:	
15	Interagency Transfers	\$ 153,003
16	Fees & Self-generated Revenues	\$ <u>2,634,057</u>
17	TOTAL MEANS OF FINANCING	\$ <u>39,693,851</u>
18	Provided, however, that the commissioner of administration is authorized and directed to	
19	adjust the means of finance for this agency by reducing the appropriation out of the State	
20	General Fund (Direct) by \$39,927. Provided further, however, that the commissioner of	
21	administration is authorized and directed to only make such adjustments to program	
22	expenditures in travel, operating services, supplies, acquisitions, and other charges.	
23	08-415 ADULT PROBATION AND PAROLE	
24	EXPENDITURES:	
25	Administration and Support - Authorized Positions (30)	\$ 4,061,245
26	Program Description: <i>Provides management direction, guidance, coordination,</i>	
27	<i>and administrative support.</i>	
28	Objective: Through the Administration and Support activity, maintain an average	
29	cost per day per offender supervised of no more than the Southern Regional	
30	Average of \$3.15 while maintaining 100% American Correctional Association	
31	(ACA) accreditation through 2013.	
32	Performance Indicators:	
33	Percentage of ACA accreditation maintained	100%
34	Average cost per day per offender supervised	\$2.56
35	Field Services - Authorized Positions (787)	\$ <u>58,402,063</u>
36	Program Description: <i>Provides supervision of remanded clients; supplies</i>	
37	<i>investigative reports for sentencing, release, and clemency; fulfills extradition</i>	
38	<i>requirements; and supervises contract work release centers.</i>	
39	Objective: Through the Field Services activity, reduce the average caseload per	
40	Probation and Parole Officer by 5% by 2013.	
41	Performance Indicators:	
42	Average caseload per Probation and Parole Officer (number of offenders)	130
43	Average number of offenders under supervision	66,860
44	Average number of offenders under electronic surveillance	560
45	TOTAL EXPENDITURES	\$ <u>62,463,308</u>
46	MEANS OF FINANCE:	
47	State General Fund (Direct)	\$ 44,837,643
48	State General Fund by:	
49	Fees & Self-generated Revenues from prior	
50	and current year collections	\$ 17,571,665
51	Statutory Dedications:	
52	Sex Offender Registry Technology Fund	\$ <u>54,000</u>
53	TOTAL MEANS OF FINANCING	\$ <u>62,463,308</u>

1 Provided, however, that the commissioner of administration is authorized and directed to
 2 adjust the means of finance for this agency by reducing the appropriation out of the State
 3 General Fund (Direct) by \$81,434. Provided further, however, that the commissioner of
 4 administration is authorized and directed to only make such adjustments to program
 5 expenditures in travel, operating services, supplies, acquisitions, and other charges.

6 **08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER**

7 EXPENDITURES:

8 Administration - Authorized Positions (13) \$ 3,085,791

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

14 **Objective:** Through the Administration activity, reduce staff turnover of
 15 Correctional Security Officers by 5% by 2013.

16 **Performance Indicator:**
 17 Percentage turnover of Correctional Security Officers 18%

18 Incarceration - Authorized Positions (336) \$ 21,831,903

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

29 **Objective:** Through the Incarceration activity, minimize security breaches by
 30 maintaining an offender per Correctional Security Officer ratio of 3.5 through 2013.

31 **Performance Indicators:**
 32 Number of offenders per Correctional Security Officer 4.0
 33 Average daily offender population 1,156

34 **Objective:** Through the Incarceration activity, hold the number of escapes to zero
 35 through 2013, and apprehend all escapees at large.

36 **Performance Indicators:**
 37 Number of escapes 0
 38 Number of apprehensions 0

39 **Objective:** Through the Health Services activity, ensure offender education
 40 regarding disease management in order to reduce by 1% the percentage of offenders
 41 with communicable diseases by unit by 2013.

42 **Performance Indicators:**
 43 Percentage of offenders with a communicable disease 18.50%

44 Auxiliary Account – Authorized Positions (3) \$ 1,196,068

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

49 TOTAL EXPENDITURES \$ 26,113,762

50 MEANS OF FINANCE:

51 State General Fund (Direct) \$ 24,356,221

52 State General Fund by:

53 Interagency Transfers \$ 105,436

54 Fees & Self-generated Revenues \$ 1,652,105

55 TOTAL MEANS OF FINANCING \$ 26,113,762

1 Provided, however, that the commissioner of administration is authorized and directed to
 2 adjust the means of finance for this agency by reducing the appropriation out of the State
 3 General Fund (Direct) by \$98,406. Provided further, however, that the commissioner of
 4 administration is authorized and directed to only make such adjustments to program
 5 expenditures in travel, operating services, supplies, acquisitions, and other charges.

6 **PUBLIC SAFETY SERVICES**

7 **08-418 OFFICE OF MANAGEMENT AND FINANCE**

8 EXPENDITURES:

9 Management and Finance Program - Authorized Positions (186) \$ 33,285,123

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

13 **Objective:** Through the Management and Finance Administration activity, to
 14 ensure achievement of stated agency objectives, through June 30, 2013.

15 **Performance Indicator:**

16 Percentage of compliance with legislative auditor
 17 recommendations 100%
 18 Percentage of annual audit plan achieved 94%

19 **Objective:** Through the Support Services activity, to maximize the state's return
 20 on investment through June 30, 2013.

21 **Performance Indicator:**

22 Man-hours saved through privatization and collaboration 10,400
 23 Percentage of time the department's computer network is
 24 available 99%
 25 Percentage of deposits classified (recorded in the general ledger
 26 within 2 weeks of receipt 90%
 27 Percentage of preventative maintenance plan completed 100%

28 **TOTAL EXPENDITURES** \$ 33,285,123

29 MEANS OF FINANCE:

30 State General Fund by:

31 Interagency Transfers \$ 5,051,921

32 Fees & Self-generated Revenues \$ 23,727,275

33 Statutory Dedications:

34 Riverboat Gaming Enforcement Fund \$ 2,520,308

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

36 **TOTAL MEANS OF FINANCING** \$ 33,285,123

37 **08-419 OFFICE OF STATE POLICE**

38 EXPENDITURES:

39 Traffic Enforcement Program - Authorized Positions (1,010) \$ 109,225,125

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

46 **Objective:** Through the Patrol activity, to provide the citizens and visitors of
 47 Louisiana with the safest highways possible, by reducing the number of traffic
 48 fatalities by 6% by June 30, 2013.

49 **Performance Indicators:**

50 Percentage of State Police Manpower Allocation Study coverage level
 51 implemented 75%
 52 Number of fatalities per 100 million miles 2.0

1	Objective: Through the Motor Carrier Safety Assistance activity, to reduce the		
2	number of fatal commercial motor vehicle-related crashes per year by increasing		
3	the number of Motor Carrier Safety compliance audits annually.		
4	Performance Indicators:		
5	Number of fatal commercial-related crashes	116	
6	Number of Motor Carrier Safety compliance audits conducted	405	
7	Annual percentage reduction in crashes	2%	
8	Objective: Through the Motor Carrier Safety Assistance activity, to increase by		
9	5% the number of weight enforcement contacts per enforcement hour by June 30,		
10	2013.		
11	Performance Indicator:		
12	Number of commercial carriers checked for overweight violations	12,693	
13	Objective: Through the Louisiana Oil Spill Coordinator activity, to ensure		
14	effective coordination and representation of the state's interest in all matters related		
15	to oil spill response, prevention, and natural resource damage assessments (NRDA)		
16	annually.		
17	Performance Indicator:		
18	Percentage of NRDA cases coordinated	100%	
19	Number of Oil Spill Response Management Training Courses		
20	conducted	8	
21	Objective: Through the Transportation and Environmental Safety Section (TESS)		
22	activity, to strive to reduce fatal crashes from the previous year by targeting factors		
23	that create unsafe roadway conditions such as inoperable and faulty equipment,		
24	dangerous and impaired drivers, and hazardous material carriers, annually.		
25	Performance Indicator:		
26	Percentage decrease in the number of violations from previous year	1%	
27	Objective: Through the Weight Enforcement activity, to increase the enforcement		
28	of criminal, traffic, and weight violations by attaining Louisiana's existing Fixed		
29	Scale Weights and Standards Enforcement Program from the Department of		
30	Transportation and Development.		
31	Performance Indicator:		
32	Number of overweight violations cited	62,000	
33	Criminal Investigation Program - Authorized Positions (198)		\$ 21,489,087
34	Program Description: <i>Has responsibility for the enforcement of all statutes</i>		
35	<i>relating to criminal activity; serves as a repository for information and point of</i>		
36	<i>coordination for multi-jurisdictional investigations; conducts investigations for the</i>		
37	<i>Louisiana Lottery Corporation; reviews referrals and complaints related to</i>		
38	<i>insurance fraud; conducts background investigations for the Louisiana Lottery</i>		
39	<i>Corporation; investigates cases involving the distribution of narcotics and</i>		
40	<i>dangerous substances.</i>		
41	Objective: Through the Investigations activity, to prevent and detect crime,		
42	apprehend criminals, and perform any other related duties by increasing the number		
43	of criminal investigations by 5% by June 30, 2013.		
44	Performance Indicators:		
45	Number of criminal investigations initiated	1,232	
46	Number of criminal investigations closed	1,119	
47	Objective: Through the Investigative Support Section (ISS), to increase other		
48	agency assists by providing operational/technical support and intelligence to help		
49	solve crimes and apprehend criminals through June 30, 2011.		
50	Performance Indicators:		
51	Number of other agency assists	4,906	
52	Percentage of completed Criminal Requests for Information (RFI)		
53	from other agencies	100%	
54	Objective: Through the Insurance Fraud activity, to identify, apprehend, and		
55	prepare cases for prosecution of individuals who have committed insurance fraud		
56	and auto theft annually.		
57	Performance Indicators:		
58	Percentage of investigations resulting in arrests	54%	

1	Operational Support Program - Authorized Positions (343)	\$ 64,139,958
2	Program Description: <i>Provides support services to personnel within the Office</i>	
3	<i>of State Police and other public law enforcement agencies; operates the crime</i>	
4	<i>laboratory; trains and certifies personnel on blood alcohol testing machinery and</i>	
5	<i>paperwork; serves as central depository for criminal records; manages fleet</i>	
6	<i>operations and maintenance; provides security for elected officials and conducts</i>	
7	<i>background investigations on new and current employees through its Internal</i>	
8	<i>Affairs Section.</i>	
9	Objective: Through the Lab Services activity, to maintain American Society of	
10	Crime Lab Directors/Laboratory Accreditation Board (ASCLD/LAB) accreditation	
11	to ensure continued quality laboratory operations through June 30, 2013.	
12	Performance Indicators:	
13	Percentage of ASCLD/LAB essential criteria met	100%
14	Objective: Through the Lab Services activity, to analyze 95% of requests received	
15	for analysis for trial purposes at the local, state, and federal level by June 30, 2013.	
16	Performance Indicators:	
17	Total number of lab requests for analysis	20,000
18	Total number of lab requests analyzed	18,000
19	Percentage of lab requests analyzed	90%
20	Objective: Through the Support Services activity, the Bureau of Criminal	
21	Identification and Information will ensure that 90% of the requests received to	
22	update criminal history information are processed into the Louisiana Computerized	
23	Criminal History (LACCH) system and electronically available by June 30, 2013.	
24	Performance Indicators:	
25	Number of expungements processed	8,000
26	Percentage of received requests processed	86%
27	Objective: Through the DPS Police activity, to secure the Louisiana State Police	
28	Headquarters Complex, the Louisiana State Capitol Complex, and to supervise the	
29	Department of Corrections inmates assigned to the State Police Barracks by	
30	increasing the number of non-vehicle patrol hours.	
31	Performance Indicators:	
32	Number of non-vehicle patrol hours	15,500
33	Objective: Through the Office of the Superintendent activity, to integrate and	
34	enhance the quality and efficiency of administrative functions and to provide	
35	leadership and support to Louisiana State Police annually.	
36	Performance Indicators:	
37	Percentage of programs achieving goals	95%
38	Objective: Through the Operational Development activity, to provide strategic	
39	planning and research, public awareness, and safety education to effectively	
40	promote public safety annually.	
41	Performance Indicators:	
42	Number of safety/education presentations conducted	750
43	Number of child safety seats installed	750
44	Percentage of requested safety/education presentations conducted	90%
45	Objective: Through the Protective Services activity, to provide protection for the	
46	Governor, the Governor's family, the Lt. Governor, and any other dignitaries and	
47	leaders designated by the Governor annually.	
48	Performance Indicators:	
49	Percentage of protection for Governor and his family, the Lieutenant	
50	Governor, and other dignitaries and leaders	100%
51	Gaming Enforcement Program - Authorized Positions (233)	\$ 21,383,582
52	Program Description: <i>Regulates, licenses, and investigates gaming activities in</i>	
53	<i>the state, including video poker, riverboat, land-based casino, and Indian gaming,</i>	
54	<i>and gaming equipment and manufacturers.</i>	
55	Objective: Through the Enforcement activity, increase the number of annual	
56	inspections to 95% of enrolled Video Gaming establishments by June 30, 2013.	
57	Performance Indicators:	
58	Number of video gaming compliance inspections conducted	492

1	Auxiliary Account – Authorized Positions (6)	\$ <u>9,137,645</u>
2	Account Description: <i>Provides for maintenance expenses associated with</i>	
3	<i>statewide communications system.</i>	
4	Objective: Through the Interoperability activity, to maximize the state's return on	
5	investment to provide a unified statewide interoperable communications network	
6	among LSP, federal, state, and local governments through June 30, 2011.	
7	Performance Indicators:	
8	Percentage of agencies migrated to the new P-25 LWIN system	75%
9	Percentage of time the statewide radio communications network	
10	is available	95%
11	Percentage of radio communications infrastructure preventative	
12	maintenance plan completed	100%
13	Percentage of statewide coverage area on the LWIN Network	86%
14	TOTAL EXPENDITURES	\$ <u>225,375,397</u>
15	MEANS OF FINANCE:	
16	State General Fund (Direct)	\$ 13,875,683
17	State General Fund by:	
18	Interagency Transfers	\$ 33,258,546
19	Fees & Self-generated Revenues	\$ 70,515,939
20	Statutory Dedications:	
21	Public Safety DWI Testing, Maintenance and Training	\$ 565,483
22	Louisiana Towing and Storage Fund	\$ 313,463
23	Riverboat Gaming Enforcement Fund	\$ 52,919,827
24	Video Draw Poker Device Fund	\$ 4,724,644
25	Concealed Handgun Permit Fund	\$ 368,359
26	Right to Know Fund	\$ 90,543
27	Insurance Fraud Investigation Fund	\$ 2,628,115
28	Hazardous Materials Emergency Response Fund	\$ 251,953
29	Explosives Trust Fund	\$ 111,427
30	Criminal Identification and Information Fund	\$ 7,666,814
31	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 2,021,716
32	Tobacco Tax Health Care Fund	\$ 6,100,000
33	Louisiana State Police Salary Fund	\$ 15,600,000
34	Department of Public Safety Police Officer Fund	\$ 627,358
35	Sex Offender Registry Technology Fund	\$ 25,000
36	Unified Carrier Registration Agreement Fund	\$ 1,488,474
37	Motorcycle Safety, Awareness, and Operator Training	
38	Program Fund	\$ 126,866
39	Oil Spill Contingency Fund	\$ 1,867,748
40	Federal Funds	\$ <u>10,227,439</u>
41	TOTAL MEANS OF FINANCING	\$ <u>225,375,397</u>
42	Provided, however, that notwithstanding any law to the contrary, prior year self-generated	
43	revenues derived from federal and state drug asset forfeitures shall be carried forward and	
44	shall be available for expenditure.	
45	Payable out of the State General Fund by Interagency	
46	Transfers from the Department of Transportation and	
47	Development to the Traffic Enforcement Program for	
48	thirty (30) positions for the transfer of the Crescent City	
49	Connection police from the Department of Transportation	
50	and Development in the event legislation authorizing the	
51	Department of Public Safety and Corrections to receive	
52	the transfer and oversight of the Crescent City Connection	
53	police is enacted into law during the 2010 Regular Session	
54	of the Louisiana Legislature	\$ 2,100,000
55		

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Concealed
 3 Handgun Permit Fund to the Operational Support
 4 Program for the purchase of a new database to
 5 keep up with the increased demand for concealed
 6 handgun permits \$ 360,000

7 Payable out of the State General Fund by
 8 Statutory Dedications out of the Explosives Trust
 9 Fund to the Traffic Enforcement Program for the
 10 purchase of hazardous material equipment for
 11 atmospheric monitoring of hazardous conditions \$ 22,070

12 Provided, however, that the commissioner of administration is authorized and directed to
 13 adjust the means of finance for this agency by reducing the appropriation out of the State
 14 General Fund (Direct) by \$322,612. Provided further, however, that the commissioner of
 15 administration is authorized and directed to only make such adjustments to program
 16 expenditures in travel, operating services, supplies, acquisitions, and other charges.

17 **ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO AMERICAN**
 18 **RECOVERY & REINVESTMENT ACT OF 2009**

19 EXPENDITURES:
 20 Criminal Investigation \$ 800,000

21 TOTAL EXPENDITURES \$ 800,000

22 MEANS OF FINANCE
 23 State General Fund by:
 24 Interagency Transfers \$ 800,000

25 TOTAL MEANS OF FINANCING \$ 800,000

26 **08-420 OFFICE OF MOTOR VEHICLES**

27 EXPENDITURES:
 28 Licensing Program - Authorized Positions (666) \$ 50,116,616

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

37 **Objective:** Through the Motor Vehicles Administration activity, to increase
 38 customer satisfaction by 3% by June 30, 2013.

39 **Performance Indicators:**
 40 Number of walk-in customers 2,802,764
 41 Number of transactions conducted by Mobile Motor Vehicle
 42 Office 0
 43 Number of vehicle registration/driver's license field office
 44 locations 77
 45 Number of field reinstatement locations 23

46 **Objective:** Through the Motor Vehicle Administration activity, to increase
 47 homeland security efforts by 80% by June 30, 2013.

48 **Performance Indicators:**
 49 Number of drivers license/ID card records 4,334,124
 50 Number of in-house audits performed 287
 51 Percentage of errors found during in-house audits 6%
 52 Number of hazardous material drivers fingerprinted 5,125

1 **Objective:** Through the Motor Vehicle Administration activity, to administer the
 2 motor vehicle and driver's license laws of this state in a manner offering the highest
 3 degree of public confidence through integrity, efficiency and fairness to the citizens
 4 of Louisiana, annually.

5 **Performance Indicators:**

6 Percentage of customers satisfied or very satisfied	80%
7 Percentage of agency objective standards met	80%
8 Number of regulatory laws enforced	1,326

9 **Objective:** Through the Document Management activity, to maintain evidence of
 10 events to help support Courts, Law Officials and the Dept. Of Public Safety when
 11 necessary documentation needs to be reproduced in order to aid with the
 12 enforcement of laws through June 30, 2011.

13 **Performance Indicators:**

14 Annual cost savings realized by the elimination of forms and/or	
15 Providing electronically	\$160,369

16 **Objective:** Through the Information Services activity, to provide services to our
 17 customers through utilization of technology enhancements through June 30, 2011.

18 **Performance Indicators:**

19 Percentage of toll-free telephone calls answered	65%
20 Average wait time in telephone queue	6
21 Percentage of customers satisfied or very satisfied	80%
22 Number of transactions completed via internet	271,526

23 **Objective:** Through the Issuance of Driver Licenses/Identification Cards activity,
 24 to ensure that operators of motor vehicles have met the safety standards and paid
 25 the fees required by law and that the proper documents for identification have been
 26 presented prior to issuance of DL / ID cards through June 30, 2011.

27 **Performance Indicators:**

28 Percentage of customers satisfied or very satisfied	80%
--	-----

29 **Objective:** Through the Issuance of Vehicle License Plates / Registrations / Titles
 30 / Permits activity, to ensure motor vehicle registration and titling laws are enforced,
 31 taxes owed are paid, vehicles are properly registered and plates are assigned to
 32 allow law enforcement to easily identify a vehicles owner and status prior to
 33 approaching the vehicle's window, annually.

34 **Performance Indicators:**

35 Number of vehicle registration transactions performed by Public	
36 Tag Agents	1,157,465
37 Amount of vehicle sales tax revenue collected	\$318,253,781
38 Number of vehicle registration transactions processed	1,739,243
39 Amount of vehicle sales tax collected (State)	\$275,951,322
40 Percentage of vehicle registration renewals processed via	
41 mail, internet or automated phone	70%

42 **Objective:** Through the Outsourced Services - Management and Oversight
 43 activity, to streamline state government through privatization and outsourcing of
 44 state functions while reducing the size of state government through June 30, 2011.

45 **Performance Indicators:**

46 Reduction of man-hours due to new outsourcing/privatization	
47 Initiatives	22,800
48 Mail-in renewals processed by a business partner	620,863
49 Percentage increased of core business functions	10%

50 **Objective:** Through the Registration of Apportioned Vehicles Through the
 51 International Registration Plan and Unified Carrier Registration System activity, to
 52 ensure the compliance and enforcement of both federal and state safety regulations
 53 for commercial carriers, annually.

54 **Performance Indicators:**

55 Number of apportioned (commercial) carriers registered	4,587
56 Percentage of carriers in compliance with Unified Carrier	
57 Registration	100%

58 **Objective:** Through the Suspension of Driver Licenses and Revocation of License
 59 Plates activity, to suspend and/or revoke drivers, process violations, and provide
 60 law enforcement with a mechanism for tracking and deterring non-compliance with
 61 Louisiana laws, annually.

62 **Performance Indicators:**

63 Percentage of driver license and motor vehicle records revoked	
64 and/or suspended	8%

65 **TOTAL EXPENDITURES** \$ 50,116,616

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Fees & Self-generated Revenues from prior and current	
4	year collections	\$ 43,454,273
5	Statutory Dedications:	
6	Motor Vehicles Customer Service and Technology Fund	\$ 6,200,000
7	Unified Carrier Registration Agreement Fund	\$ 171,007
8	Federal Funds	<u>\$ 291,336</u>
9		
	TOTAL MEANS OF FINANCING	<u>\$ 50,116,616</u>

10 **08-421 OFFICE OF LEGAL AFFAIRS**

11	EXPENDITURES:	
12	Legal Program - Authorized Positions (11)	<u>\$ 4,513,543</u>
13	Program Description: <i>Provides legal assistance, handles litigation, drafts</i>	
14	<i>legislation, and provides representation in administrative hearings.</i>	
15	Objective: Through the Administrative activity, to ensure that all offices, boards,	
16	and commissions within Public Safety have access to effective, quality legal	
17	assistance.	
18	Performance Indicators:	
19	Number of contracts, legislation, public records requests	
20	drafted/reviewed/opposed for all budget unit heads of	
21	public Safety Services, including but not limited to	
22	the Office of State Fire Marshal, Office of Motor Vehicles	
23	and the Louisiana Petroleum Gas Commission	580
24	Annual average number of hours of legal assistance	
25	provided per attorney to agencies within Public Safety Services	1,000
26	Number of proceedings where OLA attorneys provide	
27	representation before courts, boards, commissions, and	
28	administrative hearing panels	875
29		
	TOTAL EXPENDITURES	<u>\$ 4,513,543</u>

30	MEANS OF FINANCE:	
31	State General Fund by:	
32	Fees & Self-generated Revenues	<u>\$ 4,513,543</u>
33		
	TOTAL MEANS OF FINANCING	<u>\$ 4,513,543</u>

34 **08-422 OFFICE OF STATE FIRE MARSHAL**

35	EXPENDITURES:	
36	Fire Prevention Program - Authorized Positions (182)	<u>\$ 18,262,077</u>
37	Program Description: <i>Performs fire and safety inspections of all facilities</i>	
38	<i>requiring state or federal licenses; certifies health care facilities for compliance</i>	
39	<i>with fire and safety codes; certifies and licenses fire protection sprinklers and</i>	
40	<i>extinguishers; inspects boiler and certain pressure vessels; licenses manufacturers,</i>	
41	<i>distributors, and retailers of fireworks. Investigates fires not covered by a</i>	
42	<i>recognized fire protection bureau; maintains a data depository and provides</i>	
43	<i>statistical analyses of all fires. Reviews final construction plans and specifications</i>	
44	<i>for new or remodeled buildings in the state (except one and two family dwellings)</i>	
45	<i>for compliance with fire, safety and accessibility laws; reviews designs and</i>	
46	<i>calculations for fire extinguishing systems, alarm systems, portable fire</i>	
47	<i>extinguishers, and dry chemical suppression systems.</i>	
48	Objective: Through the Inspections Activity, the Inspection Section will maintain	
49	95% of the total number of annual inspections required, by 2013.	
50	Performance Indicators:	
51	Percentage of required inspections conducted	91%
52	Number of required annual inspections	78,231

1	Objective: Through the Inspections activity, to create a comprehensive installation		
2	and inspection program by inspecting 60% of all reported manufactured home		
3	installations.		
4	Performance Indicators:		
5	Percentage of installation inspections performed	50%	
6	Objective: Through the Arson Activity, the Arson Section will identify, investigate		
7	and prosecute perpetrators of fires of suspicious origin; to order investigation of		
8	fires that result in human death and of significant social and/or economic impact;		
9	to investigate at least 540 cases per year with a clearance rate of 30% through June		
10	30, 2011.		
11	Performance Indicator:		
12	Percentage of incendiary investigations cleared by		
13	arrest/exceptional clearance (Arson Clearance Rate)	18%	
14	Objective: Through the Plan Review activity, to ensure that plans for commercial		
15	buildings provide for protection of life and property from fire, explosion, or natural		
16	disaster, equal access to disabled individuals, and efficient use of energy. To		
17	increase the number of projects reviewed in 5 days and reduce noncompliant		
18	projects annually.		
19	Performance Indicators:		
20	Average review time per project (in man-hours)	4	
21	Percentage of projects reviewed within 5 workdays	60%	
22	Percentage of municipalities/parishes compliant with		
23	certification of registered building officials	90%	
24	Objective: Through the Executive activity, by seeing that 80% of objectives are		
25	met, to ensure efficient use of state resources to ensure citizens and visitors are safe,		
26	individuals with disabilities are provided equal access, and that energy efficiency,		
27	fire safety education, and timely emergency services are provided through June 30,		
28	2011.		
29	Performance Indicators:		
30	Percentage of agency objectives met	80%	
31	TOTAL EXPENDITURES		<u>\$ 18,262,077</u>
32	MEANS OF FINANCE:		
33	State General Fund by:		
34	Interagency Transfers	\$ 240,000	
35	Fees & Self-generated Revenues	\$ 3,902,045	
36	Statutory Dedications:		
37	Louisiana Fire Marshal Fund	\$ 10,283,835	
38	Two Percent Fire Insurance Fund	\$ 2,523,202	
39	Louisiana Life Safety and Property Protection Trust Fund	\$ 571,600	
40	Louisiana Manufactured Housing Commission Fund	\$ 588,791	
41	Federal Funds	<u>\$ 152,604</u>	
42	TOTAL MEANS OF FINANCING		<u>\$ 18,262,077</u>

1 **08-423 LOUISIANA GAMING CONTROL BOARD**

2 EXPENDITURES:

3 Louisiana Gaming Control Board - Authorized Positions (3) \$ 961,603

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

10 **Objective:** Through the Administrative / Regulation of Gaming activity, to ensure
 11 that 100% of the known disqualified and unsuitable persons identified by the
 12 Louisiana State Police and/or Attorney General gaming investigators are denied a
 13 license or permit, in order to eliminate criminal and known corrupt influences on
 14 the gaming industry.

15 **Performance Indicators:**

16	Percentage of known unsuitable persons who were	
17	denied a license or permit	100%
18	Percentage of licensees or permittees who were	
19	disqualified and/or license or permit was	
20	suspended or revoked	100%
21	Number of administrative hearings held	375
22	Hearing officer decisions, by category:	
23	Number of hearing officer decisions – Casino Gaming	225
24	Number of hearing officer decisions - Video Poker	110
25	Licenses and permits issued, by category:	
26	Number of licenses and permits issued - Casino Gaming	230
27	Number of licenses and permits issued – Video Poker	300

28 **Objective:** Through the Administrative / Regulation of Gaming activity, to increase
 29 public confidence through the regulation of Video, Riverboat, Land-based, and Slot
 30 Machine Gaming at Pari-Mutuel Live Racing facilities which ensures the integrity
 31 of gaming activities and promotes economic development through June 30, 2011.

32 **Performance Indicators:**

33	Number of administrative actions of the Board	695
34	Number of applications, licenses and permits denied,	
35	suspended and/or revoked	300
36	Percentage of applications, licenses and permits	
37	denied, suspended and/or revoked	3%
38	Percentage of administrative actions processed within 30 days	90%

39 TOTAL EXPENDITURES \$ 961,603

40 MEANS OF FINANCE:

41 State General Fund by:

42 Statutory Dedication:

43	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 87,466
44	Riverboat Gaming Enforcement Fund	\$ 874,137

45 TOTAL MEANS OF FINANCING \$ 961,603

46 **08-424 LIQUEFIED PETROLEUM GAS COMMISSION**

47 EXPENDITURES:

48 Administrative Program - Authorized Positions (11) \$ 777,533

49 **Program Description:** *Promulgates and enforces rules which regulate the*
 50 *distribution, handling and storage, and transportation of liquefied petroleum gases;*
 51 *inspects storage facilities and equipment; examines and certifies personnel engaged*
 52 *in the industry.*

53 **Objective:** Through the Administrative activity, to reduce the number of fires
 54 related to liquefied petroleum gas and accidents by 5% in FY 2010-2011.

55 **Performance Indicator:**

56	Number of fires and accidents related to liquefied	
57	petroleum gas and anhydrous ammonia	14

58 TOTAL EXPENDITURES \$ 777,533

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Statutory Dedication:	
4	Liquefied Petroleum Gas Rainy Day Fund	\$ <u>777,533</u>
5	TOTAL MEANS OF FINANCING	\$ <u><u>777,533</u></u>

6 **08-425 LOUISIANA HIGHWAY SAFETY COMMISSION**

7	EXPENDITURES:	
8	Administrative Program - Authorized Positions (13)	\$ <u>22,308,712</u>
9	Program Description: <i>Provides the mechanism through which the state receives</i>	
10	<i>federal funds for highway safety purposes; conducts analyses of highway safety</i>	
11	<i>initiatives; contracts with law enforcement agencies to maintain compliance with</i>	
12	<i>federal mandates; conducts public information/education initiatives in nine</i>	
13	<i>highway safety priority areas.</i>	
14	Objective: Through the Administration activity, to reduce the number of traffic	
15	fatalities by six percent per year through June 2013.	
16	Performance Indicator:	
17	Reduction in traffic fatalities per 100 million vehicle miles travelled	23
18	Objective: Through the Administration activity, to reduce the percent of impaired	
19	driving traffic fatalities in Louisiana from 45% in 2004 to 38% by June 2013.	
20	Performance Indicator:	
21	Reduction in percent of alcohol involved traffic fatalities	2%
22	Objective: Through the Administration activity, to increase safety belt usage for	
23	all vehicle occupants from 77.7% in 2005 to 85% by the end of Fiscal Year 2013.	
24	Performance Indicator:	
25	Percentage of safety belt usage statewide	80%
26	Objective: Through the Administration activity, to increase statewide safety belt	
27	usage for vehicle occupants age 5 and under from 83% in 2005 to 90% by the end	
28	of Fiscal Year 2013.	
29	Performance Indicator:	
30	Increase in child safety belt usage statewide	1%
31	TOTAL EXPENDITURES	\$ <u><u>22,308,712</u></u>

32	MEANS OF FINANCE:	
33	State General Fund by:	
34	Fees & Self-generated Revenues	\$ 130,724
35	Federal Funds	\$ <u>22,177,988</u>
36	TOTAL MEANS OF FINANCING	\$ <u><u>22,308,712</u></u>

37 **YOUTH SERVICES**

38 Notwithstanding any law to the contrary, the secretary of the Department of Public Safety
39 and Corrections – Youth Services may transfer, with the approval of the Commissioner of
40 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 50 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.

1 **08-403 OFFICE OF JUVENILE JUSTICE**

2 EXPENDITURES:

3 Administration - Authorized Positions (88) \$ 13,842,645

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

7 **Objective:** Through the Administration activity, to reduce the 18 month follow up
 8 recidivism rate by 23% by 2010.

9 **Performance Indicators:**

10 Percentage of eligible youth in secure care earning
 11 vocational certificates 22%
 12 Recidivism rate (18 month follow up) 18.0
 13 Percentage of OJJ delinquent population youth on parole 7%

14 **Objective:** Through the Management and Finance activity, to achieve zero repeat
 15 audit findings per year through 2014.

16 **Performance Indicators:**

17 Percentage of appropriation units having repeat audit
 18 Findings from the Legislative Auditor 0%
 19 Percentage of new OJJ staff receiving training 100%

20 **Objective:** Through the Administration activity, to increase the percentage of
 21 youth receiving services as identified in their Individual Intervention Plan (IIP).

22 **Performance Indicators:**

23 Percentage of assessments performed within 30 days of arrival 90%
 24 Percentage of receiving services as identified in their Individual
 25 Intervention Plan (IIP) 90%
 26 Number of youth enrolled in short-term programming 320

27 **Objective:** Through the Administration activity, to increase family participation
 28 by 40% by 2011.

29 **Performance Indicator:**

30 Percentage of staffing with family participation 70%
 31 Percentage of eligible youth secure care earning GED 5%

32 Swanson Correctional Center for Youth - Authorized Positions (336) \$ 24,516,228

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

37 **Objective:** Through the Director's Office of activity, to implement the new
 38 therapeutic model in all occupied dormitories by 2011.

39 **Performance Indicators:**

40 Percentage of dorms actively participating in the
 41 dorm management system (LAMod) 50%

42 **Objective:** Through the Youth Care and Education activities, to increase the
 43 percentage of youth receiving services as identified in their Individual
 44 Intervention plan (IIP) by 2013.

45 **Performance Indicators:**

46 Percentage of increase in academic grade level 2%
 47 Number of youth receiving services as identified in the IIP
 48 (Individualized Intervention Plan) 70
 49 Percentage of youth receiving services as identified in the
 50 Individual Intervention Plan (IIP) 100%
 51 Percentage of assessments performed on youth within 30 days of arrival 80%
 52 Percentage of youth in vocational programming earning OJJ
 53 vocational unit 20%
 54 Percentage of eligible youth receiving GED's 5%

55 **Objective:** Through the Youth Care and Education activities, to increase family
 56 participation by 40% by 2011.

57 **Performance Indicator:**

58 Number of staffings with family participation 1125
 59 Percentage of staffings with family participation 75%

1	Jetson Correctional Center for Youth - Authorized Positions (159)	\$ 13,667,808
2	Program Description: <i>Provides for the custody, care, and treatment of</i>	
3	<i>adjudicated youth through enforcement of laws and implementation of programs</i>	
4	<i>designed to ensure the safety of the public, staff, and youth; and to reintegrate</i>	
5	<i>youth into society.</i>	
6	Objective: Through the Director’s Office activity, to implement the new	
7	therapeutic model in all occupied dormitories by 2011.	
8	Performance Indicators:	
9	Percentage of dorms actively participating in the	
10	dorm management system (LaMod)	100%
11	Objective: Through the Youth Care and Education activities, to increase the	
12	percentage of youth receiving services as identified in their Individual Intervention	
13	Plan (IIP) by 2011.	
14	Performance Indicators:	
15	Percent increase in academic grade level	2%
16	Number of youth receiving services as identified in the	
17	Individual Intervention Plan (IIP)	64
18	Percentage of youth in vocational programming earning	
19	OJJ vocational unit certificates	55%
20	Percentage of Youth services receiving services identified	
21	In their IIP	50%
22	Percentage of assessments performed within	
23	30 days of arrival	70%
24	Percentage of eligible youth in secure care earning vocational	
25	certificates	5%
26	Objective: Through the Youth Care and Education activities, to increase family	
27	participation by 40% by 2011.	
28	Performance Indicators:	
29	Number of staffings with family participation	250
30	Percentage of staffings with family participation	25%
31	Bridge City Correctional Center for Youth - Authorized Positions (189)	\$ 13,100,296
32	Program Description: <i>Provides for the custody, care, and treatment of</i>	
33	<i>adjudicated youth through enforcement of laws and implementation of programs</i>	
34	<i>designed to ensure the safety of public, staff, and youth; and to reintegrate youth</i>	
35	<i>into society.</i>	
36	Objective: Through the Director’s Office activity, to implement the new	
37	therapeutic model in all occupied dormitories by 2011.	
38	Performance Indicators:	
39	Percentage of dorms actively participating in the	
40	dorm management system (LAMod)	100%
41	Objective: Through the Youth Care and Education activities, to increase the	
42	percentage of youth receiving services as identified in the Individual Intervention	
43	Plan (IIP) by 2011.	
44	Performance Indicators:	
45	Percentage increase in academic grade level	2%
46	Number of youth receiving services as identified in the Individual	
47	Intervention Plan (IIP).	70
48	Percentage of youth receiving services as identified in the	
49	Individual Intervention Plan (IIP)	80%
50	Percentage of assessments performed on youth within	
51	30days of arrival	72%
52	Percentage of eligible youth receiving vocational certificates	5%
53	Percentage of eligible youth receiving GED’s	5%
54	Objective: Through the Youth Care and Education activities, to increase family	
55	participation by 40% by 2011.	
56	Performance Indicators:	
57	Number of staffings with family participation	230
58	Percentage of staffings with family participation	55%

1	Field Services - Authorized Positions (339)	\$ 26,669,661
2	Program Description: <i>Provides probation and parole supervision and supports</i>	
3	<i>both residential and nonresidential treatment services for adjudicated youth and</i>	
4	<i>status offender youth and their families.</i>	
5	Objective: Through the Administration activity, to increase the delivery of	
6	comprehensive services to youth and families by implementing a service	
7	coordination model by 2010.	
8	Performance Indicators:	
9	Percentage of regions adhering to service coordination model	100%
10	Objective: Through the Community Supervision Services activity, to increase the	
11	percentage of youth receiving services as identified in their Individual Intervention	
12	Plan (IIP) by 2011.	
13	Performance Indicators:	
14	Number of assessments performed on youth within 30 days	
15	of arrival	650
16	Number of youth receiving services as identified in their	
17	Individual Intervention Plan (IIP)	771
18	Percentage of youth receiving services as identified in	
19	the Individual Intervention Plan (IIP)	95%
20	Objective: Through the Community Supervision activity, to increase family	
21	participation by 40% by 2011	
22	Performance Indicators:	
23	Number of staffings with family participation	445
24	Percentage of staffings with family participation	50%
25	Contract Services - Authorized Positions (0)	\$ 56,477,387
26	Program Description: <i>Provides a community-based system of care that addresses</i>	
27	<i>the needs of youth committed to the Office of Juvenile Justice's custody and/or</i>	
28	<i>supervision.</i>	
29	Objective: Through the Contract Services activities, to increase community based	
30	programs that support the juvenile justice continuum of care by 2012.	
31	Performance Indicators:	
32	Percentage of contracted services that participate in	
33	nationally recognized performance based standards	100%
34	Number of youth served in residential programs	2,652
35	Number of clients served in non- residential programs	6,218
36	Number of youth serviced in prevention and diversion programs	2,308
37	Auxiliary Account - Authorized Positions (0)	<u>\$ 235,682</u>
38	Program Description: <i>The Auxiliary Account was created to administer a service</i>	
39	<i>to youthful offenders within the agency's three secure care facilities. The fund is</i>	
40	<i>used to account for juvenile purchases of consumer items from the facility's</i>	
41	<i>canteen. In addition to, telephone commissions ,hobby craft sales, donations,</i>	
42	<i>visitation sales, recycling, contraband, and photo sales. Funding in this account</i>	
43	<i>will be used to replenish canteens; fund youth recreation and rehabilitation</i>	
44	<i>programs within Swanson, Jetson and Bridge City Correctional Centers For Youth.</i>	
45	<i>This account is funded entirely with fees and self-generated revenues.</i>	
46	TOTAL EXPENDITURES	<u>\$ 148,509,707</u>
47	MEANS OF FINANCE:	
48	State General Fund (Direct)	\$ 132,269,830
49	State General Fund by:	
50	Interagency Transfers	\$ 13,258,449
51	Fees & Self-generated Revenues	\$ 2,068,507
52	Statutory Dedications:	
53	Youthful Offender Management Fund	\$ 375,000
54	Federal Funds	<u>\$ 537,921</u>
55	TOTAL MEANS OF FINANCING	<u>\$ 148,509,707</u>
56	Payable out of Federal Funds to the Contract	
57	Services Program to provide community based	
58	services to assist youth rehabilitation via the	
59	Second Chance Re-entry Grant	\$ 251,567

1 Provided, however, that the commissioner of administration is authorized and directed to
2 adjust the means of finance for this agency by reducing the appropriation out of the State
3 General Fund (Direct) by \$403,133. Provided further, however, that the commissioner of
4 administration is authorized and directed to only make such adjustments to program
5 expenditures in travel, operating services, supplies, acquisitions, and other charges.

6 **ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO AMERICAN**
7 **RECOVERY & REINVESTMENT ACT OF 2009**

8 EXPENDITURES:

9 Contract Services \$ 3,150,000

10 TOTAL EXPENDITURES \$ 3,150,000

11 MEANS OF FINANCE

12 State General Fund by:

13 Interagency Transfers \$ 3,150,000

14 TOTAL MEANS OF FINANCING \$ 3,150,000

15 **SCHEDULE 09**

16 **DEPARTMENT OF HEALTH AND HOSPITALS**

17 For Fiscal Year 2010-2011, cash generated by each budget unit within Schedule 09 may be
18 pooled with any other budget unit within Schedule 09 to avoid a cash deficit. No budget unit
19 may expend more revenues than are appropriated to it in this Act except upon the approval
20 of the Division of Administration and the Joint Legislative Committee on the Budget, or as
21 may otherwise be provided for by law.

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

29 Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year
30 2010-2011 any over-collected funds, including interagency transfers, fees and self-generated
31 revenues, federal funds, and surplus statutory dedicated funds generated and collected by any
32 agency in Schedule 09 for Fiscal Year 2009-2010 may be carried forward and expended in
33 Fiscal Year 2010-2011 in the Medical Vendor Program. Revenues from refunds and
34 recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year
35 2010-2011. No such carried forward funds, which are in excess of those appropriated in this
36 Act, may be expended without the express approval of the Division of Administration and
37 the Joint Legislative Committee on the Budget.

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

46 Notwithstanding any provision of law to the contrary, the secretary of the Department of
47 Health and Hospitals is authorized to transfer, with the approval of the commissioner of
48 administration through midyear budget adjustments, funds and authorized positions from one
49 budget unit to any other budget unit and/or between programs within any budget unit within

1 this schedule. Such transfers shall be made solely to provide for the effective delivery of
 2 services by the department, promote efficiencies and enhance the cost effective delivery of
 3 services. Not more than 75 authorized positions in the aggregate, together with personnel
 4 costs, and other funds not to exceed six million dollars may be transferred pursuant to this
 5 authority. The secretary and the commissioner shall promptly notify the Joint Legislative
 6 Committee on the Budget of any such transfer.

7 In the event this Act provides for increases or decreases in funds for agencies within
 8 Schedule 09 that would impact services provided by 09-300 (Jefferson Parish Human
 9 Services Authority), 09-301 (Florida Parishes Human Services Authority), 09-302
 10 (CapitalArea Human Services District), and 09-304 (Metropolitan Human Services District),
 11 09-309 (South Central Louisiana Human Services Authority) the commissioner of
 12 administration is authorized to transfer funds on a pro rata basis within the budget units
 13 contained in Schedule 09 in order to effect such changes. The commissioner shall provide
 14 written documentation of all such transfers approved after the initial notifications of the
 15 appropriation to the Joint Legislative Committee on the Budget.

16 The department shall submit a plan detailing the programmatic allocations of appropriations
 17 for the Medical Vendor Program in this Act to the Joint Legislative Committee on the
 18 Budget for its review no later than October 1, 2010, and monthly thereafter. The report shall
 19 present a detailed account of actual Medical Vendor Program expenditures for Fiscal Year
 20 2009-2010 from schedule 09-306; this report shall include the department's most recent
 21 projection of comparable Medical Vendor Program expenditures for Fiscal Year 2010-2011.

22 **09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

23 **EXPENDITURES:**

24 Jefferson Parish Human Services Authority - Authorized Positions (0) \$ 26,241,506

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

28 **Objective:** By June 30, 2011, through the Access/Behavioral Healthcare Center
 29 serving as a single point of entry, JPHSA will provide access to Behavioral Health
 30 and Developmental Disabilities, and ensure that services will increase by 10% with
 31 FY 2009-2010 used as the baseline measure, thereby preventing emergency room
 32 presentations, hospitalizations, and/or incarceration.

33 **Performance Indicator:**
 34 Percent increase in community access to mental health, addictive
 35 disorders, and/or developmental disabilities services 10%

36 **Objective:** By June 30, 2011, through the Adult Clinic-based Behavioral Health
 37 Services activity, JPHSA will promote independence, foster recovery, enhance
 38 employment and productivity, facilitate personal responsibility, and will ensure that
 39 at least 50% of adults with depression will report a reduction in symptoms.

40 **Performance Indicators:**
 41 Percentage of adults with an addictive disorder who successfully
 42 completed treatment 50%
 43 Percentage of adults with mental illness employed in community-based
 44 employment 25%
 45 Percent of adults with depression who report they feel better/are less
 46 depressed 50%
 47 Percent of adults with an addictive disorder who report improvement in
 48 family/social relationships 40%
 49 Number of adults with Mental Illness served in Adult Clinic-based Behavioral
 50 Health Services 5,500

Objective: By June 30, 2011, through the Adult Community-based Behavioral Health Services activity, JPHSA will provide evidence-based practices to decrease utilization of hospital/institutional settings while promoting independence, fostering recovery, enhancing productivity, facilitating personal responsibility, and improving quality of life, and ensure that at least 90% of individuals receiving Assertive Community Treatment (ACT) remaining housed for at least seven months as well as ensuring that at least 90% of individuals receiving ACT will remain in the community without hospitalization.

Performance Indicators:

Percentage of individuals admitted to social detoxification who complete the program	95%
Percentage of adults receiving Assertive Community Treatment (ACT) services who remained in the community without hospitalization	90%
Percentage of adults receiving Assertive Community Treatment (ACT) services who remained housed for seven months or longer	90%

Objective: By June 30, 2011, through the Child & Youth Clinic-based Services activity, JPHSA will deliver a continuum of best and evidence-based practices, decreasing the disabling effects of behavioral health illness while assisting individuals to live productive lives in the community, and ensure that at least 80% of youth served display a decrease in mental health symptoms or continued stability.

Performance Indicators:

Percentage of youth whose mental health symptoms improved or remained stable after six months of treatment	80%
Percent of youth whose substance abuse decreased or remained stable at completion of treatment	80%
Number of youth with a Behavioral Health illness served in Child & Youth Clinic-based Behavioral Health Services	2,250

Objective: By June 30, 2011, through the Child & Youth Community-based Behavioral Health Services activity, JPHSA will provide a continuum of best and evidence-based practices to minimize the disabling effects of behavioral health (mental illness and substance abuse) illnesses while assisting individuals served to live productive lives in the community and to reduce their utilization of institutions and the juvenile justice system, and ensure that at least 80% of youth who complete Multisystemic Therapy, are free from arrests and 80% remain in school or are employed.

Performance Indicators:

Percent of individuals completing Multi-Systemic Therapy (MST) free from arrests	80%
Percent of individuals completing Multi-Systemic Therapy (MST) in school or working	80%
Percent of youth served in the School Therapeutic Enhancement Program (STEP) whose mental health symptoms improved or remained stable after six months of treatment	70%
Percent of youth who completed Functional Family Therapy (FFT) to show improvement in behavior problems	70%

Objective: By June 30, 2011, through the Developmental Disabilities Community Services activity, JPHSA will promote independence, participation, employment and productivity, personal responsibility, and quality of life in the community, thus preventing institutionalization and ensuring that at least 95% of individuals and families receiving family and support services remain in their communities.

Performance Indicators:

Percentage of Cash Subsidy recipients who remain in the community vs. institution	97%
Percentage of Individual and Family Support recipients who remain in the community vs. institution	95%
Percentage of persons with a developmental disability employed in community-based employment	55%
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 people (unduplicated) receiving state-funded developmental disabilities community-based services	425

1 **09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

2 EXPENDITURES:

3 Florida Parishes Human Services Authority - Authorized Positions (0) \$ 20,655,892

4 **Program Description:** *Provides the administration, management, and operation*
 5 *of mental health, developmental disabilities, and substance abuse services for the*
 6 *citizens of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington*
 7 *Parishes.*

8 **Objective:** By June 30, 2011, through the Addictive Disorders Services activity,
 9 FPHSA will provide treatment services to individuals with addictive disorders and
 10 prevention services to children, adolescents, and their families by ensuring that at
 11 least 88% of clients will successfully complete the Primary Inpatient Adult
 12 program.

13 **Performance Indicators:**

14	Percentage of individuals receiving treatment for three months or more	40%
15	Percentage of individuals successfully completing the program	
16	(Primary Inpatient - Adult)	88%
17	Total number of individuals admitted/received outpatient addictive	
18	disorders treatment services	1,509
19	Total number of individuals screened but not admitted to	
20	outpatient addictive disorders treatment services	260
21	Total number of individuals receiving outpatient addictive disorders	
22	treatment services (Includes admitted and screened)	1,739
23	Total number of individuals receiving inpatient addictive disorders	
24	treatment services	835
25	Total number of persons served in prevention programs	26,900
26	Total number of participants served by other prevention efforts	
27	(does not include those enrolled in evidence-based training or	
28	merchants educated through Synar)	20,800
29	Percentage of participants completing the evidence-based	
30	training program	91%

31 **Objective:** By June 30, 2011, through the Developmental Disabilities Services
 32 activity, FPHSA will provide services that emphasize person-centered individual
 33 and family supports to persons with developmental disabilities, and ensure that at
 34 least 174 individuals will receive cash subsidy services.

35 **Performance Indicators:**

36	The total unduplicated number of individuals receiving developmental	
37	disabilities community-based services	500
38	The total unduplicated count of people receiving individual and	
39	family support services	210
40	The total unduplicated number of individuals receiving Cash Subsidy	174
41	The total unduplicated number of individuals receiving Crisis services	60
42	The total unduplicated number of individuals receiving Pre-admission	
43	Screening and Annual Resident Review (PASSAR) services	21
44	The total unduplicated number of individuals referred to Families	
45	Helping Families services	300

46 **Objective:** By June 30, 2011, through the Administration activity, FPHSA will
 47 provide for the operation and management of public, community-based services
 48 relating to addictive disorders, developmental disabilities, mental health, and
 49 Permanent Supportive Housing in the parishes of Livingston, St. Helena, St.
 50 Tammany, Tangipahoa, and Washington, by ensuring that at least 70% of the LaPas
 51 indicators goals will be met or exceeded within a (+/-) 4.99% range.

52 **Performance Indicators:**

53	Percentage of Performance Planning and Review (PPR) evaluations	
54	completed by the employee anniversary dates	98%
55	Percentage of Information Technology (IT) work orders closed within	
56	5 business days of work request	95%
57	Percentage of contract invoices for which payment is issued within 21	
58	days of agency receipt	85%
59	Percentage of employees completing mandatory online training courses	
60	within 90 days of employment	95%
61	Percentage of agency's Performance Indicators within (+/-) 4.99%	
62	of target	70%

1 **Objective:** By June 30, 2011, through the Mental Health Services activity, FPHSA
 2 will provide services that emphasize recovery for adults and resiliency for youth to
 3 individuals diagnosed with a mental illness, by ensuring that at least 7,370
 4 individuals will be admitted and will be served in Community Mental Health
 5 Centers within the FPHSA catchment area. (Includes admitted/received services
 6 and screened)
 7 **Performance Indicators:**
 8 Percentage of adults with major mental illness served in the
 9 community receiving medication from the FPHSA pharmacy
 10 who are receiving new generation medications 86%
 11 Total number of individuals admitted/received services in
 12 Community Mental Health Centers within the FPHSA
 13 catchment area 3,080
 14 Total number of adults admitted/received services in Community
 15 Mental Health Centers within the FPHSA catchment area 2,500
 16 The total number of children/adolescents admitted/received
 17 services in Community Mental Health Centers within the
 18 FPHSA catchment area 580
 19 Total number of individuals screened but not admitted/received
 20 services in Community Mental Health Centers within the
 21 FPHSA catchment area 4,290
 22 Total number of adults screened but not admitted/received
 23 services in Community Mental Health Centers within the
 24 FPHSA catchment area 3,320
 25 Total number of children/adolescents screened but not
 26 admitted/received Services in Community Mental Health
 27 Centers within the FPHSA catchment area 970
 28 Total number of individuals served in Community Mental Health
 29 Centers within the FPHSA catchment area (Includes admitted/
 30 received services and screened) 7,730

31 **Objective:** By June 30, 2011, through the Permanent Supportive Housing
 32 (PSH)activity, FPHSA will provide supportive housing services to individuals with
 33 serious and long-term disabilities, and ensure that at least 90% of permanent
 34 supportive housing tenants will have a current individual service plan (ISP).
 35 **Performance Indicators:**
 36 Total number of families residing in permanent supportive housing 198
 37 Percentage of permanent supportive housing tenants that expressed
 38 desire for employment that are assisted in their efforts to become
 39 employed 90%
 40 Percentage of permanent supportive housing tenants for which there
 41 is a current individual service plan (ISP) 90%

42 TOTAL EXPENDITURES \$ 20,655,892

43 MEANS OF FINANCE:

44 State General Fund (Direct) \$ 11,752,393
 45 State General Fund by:
 46 Interagency Transfers \$ 8,782,471
 47 Fees & Self-generated Revenues \$ 109,928
 48 Federal Funds \$ 11,100

49 TOTAL MEANS OF FINANCING \$ 20,655,892

50 Provided, however, that the commissioner of administration is authorized and directed to
 51 adjust the means of finance for this agency by reducing the appropriation out of the State
 52 General Fund (Direct) by \$501,480. Provided further, however, that the commissioner of
 53 administration is authorized and directed to only make such adjustments to program
 54 expenditures in travel, operating services, supplies, acquisitions, and other charges.

55 Payable out of the State General Fund by
 56 Interagency Transfers from the Office for Citizens
 57 with Developmental Disabilities for non-recurring
 58 expenditures related to services provided to people
 59 with developmental disabilities \$ 500,000

1 **09-302 CAPITAL AREA HUMAN SERVICES DISTRICT**

2 EXPENDITURES:

3 Capital Area Human Services District - Authorized Positions (0) \$ 33,035,024

4 **Program Description:** *Directs the operation of community-based programs and*
 5 *services related to public health, mental health, developmental disabilities, and*
 6 *substance abuse services for the parishes of Ascension, East Baton Rouge,*
 7 *Iberville, Pointe Coupee, and West Baton Rouge, and to provide continued program*
 8 *services to the parishes of East Feliciana and West Feliciana.*

9 **Objective:** By June 30, 2011, through the Administration activity, CAHSD will
 10 support and oversee programmatic operations that improve health outcomes of the
 11 citizens served by ensuring that at least 90% of LaPas Indicators meet or exceed
 12 target by (-/+) 4.9%.

13 **Performance Indicators:**

14 Percentage of staff Performance Appraisals conducted in compliance	
15 with Civil Service guidelines	100%
16 Percentage of state assets in the Protégé system located/accounted	
17 for annually	100%
18 Percentage score on annual Civil Service ISIS Human Resources	
19 Data Integrity Report Card	100%
20 Percentage of LaPas indicators that meet target within (+/-) 4.9%	
21 or exceed target	90%
22 Number of findings in Legislative Auditor Report resulting from	
23 misappropriation of resources, fraud, theft or other illegal or	
24 unethical activity	0

25 **Objective:** By June 30, 2011, through the Developmental Disabilities activity,
 26 CAHSD will provide services for persons with developmental disabilities in the
 27 least restrictive setting near their home or community and ensure that at least 95%
 28 of the persons served will have satisfaction with the services they receive.

29 **Performance Indicator:**

30 Percentage of those surveyed reporting that the Individual and Family	
31 Support services contributed to maintaining themselves or their	
32 family member in their own home	80%

33 **Objective:** By June 30, 2011, through the Nurse Family Partnership activity,
 34 CAHSD will expand Nurse Family Partnership intensive home visiting program for
 35 first time, low-income mothers from current 15% capacity to 21% capacity.

36 **Performance Indicators:**

37 Percentage reduction in smoking during pregnancy	20%
38 Percentage reduction in experience of violence during pregnancy	25%
39 Percentage of fully immunized 24 month old toddlers in program	98%

40 **Objective:** By June 30, 2011, through the Children's Behavioral Health Services
 41 activity, CAHSD will provide an integrated, comprehensive behavioral health
 42 system of care prevention & treatment services for at risk youth ages 0-18 years &
 43 their families and will ensure that at least 98% of children/adolescents who are
 44 admitted for mental health services and 95% admitted for substance abuse are
 45 served in their parish of residence.

46 **Performance Indicators:**

47 Percentage of total children/adolescents admitted for mental health	
48 services who are served within their parish of residence	98%
49 Percentage of total children/adolescents admitted for substance	
50 abuse services who are served within their parish of residence	95%
51 Percentage increase in positive attitude of non-use of drugs or substances	15%

52 **Objective:** By June 30, 2011, through the CAHSD Adult Behavioral Health
 53 Services activity, CAHSD will provide a comprehensive continuum of coordinated
 54 community-based services and ensure that at least 80% of clients will successfully
 55 complete the Addictive Disorders inpatient program.

56 **Performance Indicators:**

57 Percentage of clients successfully completing outpatient treatment program	
58 (addictive disorders)	50%
59 Percentage of persons successfully completing outpatient treatment	
60 residential (CARP 28 day inpatient) treatment program	80%

1 **09-303 DEVELOPMENTAL DISABILITIES COUNCIL**

2 EXPENDITURES:

3 Developmental Disabilities Council - Authorized Positions (8) \$ 1,799,037

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

12 **Objective:** Through the Developmental Disabilities council activity, to undertake
13 advocacy, capacity building, and systematic change activities that contribute to a
14 community-based services for individuals with developmental disabilities.

15 **Performance Indicators:**

16 Percentage of decisions regarding policy and program
17 practices influenced through council involvement 75%
18 Percent of council plan objectives on target 95%

19 **Objective:** Through the Developmental Disabilities council activity, to effectively
20 provide or support Information and referral services, provide education and training
21 for peer to peer support to individuals with disabilities, parents/family members,
22 professionals in each region of Louisiana.

23 **Performance Indicators:**

24 Number of information and referral services provided 28,000
25 Number of training sessions provided statewide 290
26 Number of individuals provided training statewide 3,150
27 Number of individuals provided peer to peer support
28 Statewide 10,250
29 Percentage of individuals report that they received the
30 information/support that they needed 90%

31 TOTAL EXPENDITURES \$ 1,799,037

32 MEANS OF FINANCE:

33 State General Fund (Direct) \$ 413,922

34 Federal Funds \$ 1,385,115

35 TOTAL MEANS OF FINANCING \$ 1,799,037

36 Provided, however, that the commissioner of administration is authorized and directed to
37 adjust the means of finance for this agency by reducing the appropriation out of the State
38 General Fund (Direct) by \$9,142. Provided further, however, that the commissioner of
39 administration is authorized and directed to only make such adjustments to program
40 expenditures in travel, operating services, supplies, acquisitions, and other charges.

41 **09-304 METROPOLITAN HUMAN SERVICES DISTRICT**

42 EXPENDITURES:

43 Metropolitan Human Services District - Authorized Positions (0) \$ 30,673,172

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

47 **Objective:** By June 30, 2011 through the Case Management/Administration
48 activity, MHSD will provide access, engagement and coordination of care for the
49 behavioral health (addictive disorders (AD) and mental health (MH) populations)
50 by ensuring that at least 50% of contracted services are active participants in the
51 Care Management Program.

52 **Performance Indicators:**

53 Percentage of clients in compliance with ambulatory follow-up 30
54 days after hospitalization 35%
55 Percentage of contracted services that are active participants in
56 Care Management Program 50%

1 **Objective:** By June 30, 2011 through the Developmental Disabilities activity,
 2 MHS D will provide person and family centered planning, supports and services in
 3 home and community based settings to meet the needs of 400 individuals with
 4 developmental disabilities and their families and ensure that consumer evaluations
 5 reflect at least an 80% satisfaction level.

6 **Performance Indicators:**

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

15 **Objective:** By June 30, 2011, through the Adult Behavioral Health Services
 16 activity, MHS D will provide a continuum of care that is patient centric /evidence
 17 based focused on early intervention and recovery supports to 9,500 adult behavioral
 18 health consumers resulting in an increase in clients that receive treatment, complete
 19 treatment and a 98% rate of clients maintained in the community for the past six
 20 months.

21 **Performance Indicators:**

22 Percentage of clients successfully completing outpatient treatment	
23 program	45%
24 Percentage of clients continuing treatment for 90 days or more	40%
25 Percentage of persons served in Community Mental Health Centers	
26 (CMCH) that have been maintained in the community for the	
27 past six months	98%

28 **Objective:** By June 30, 2011, through the Children's Behavioral Health Services
 29 activity, MHS D will work as part of the State Office's children's continuum of care
 30 that centers on prevention and early intervention supports by providing services to
 31 2,300 consumers with behavioral health disorders resulting in an increase in clients
 32 that receive prevention and school - based behavioral health services in the
 33 community.

34 **Performance Indicators:**

35 Number of prevention and treatment contract providers delivering	
36 evidence based programs	11
37 Total number of children receiving mental health services through	
38 school based services	3,000
39 Number of children receiving behavioral health services within the	
40 community	2,500

41 **TOTAL EXPENDITURES** \$ 30,673,172

42 **MEANS OF FINANCE:**

43 State General Fund (Direct)	\$ 20,034,315
44 State General Fund by:	
45 Interagency Transfers	\$ 8,687,312
46 Fees & Self-generated Revenues	\$ 596,493
47 Federal Funds	\$ <u>1,355,052</u>

48 **TOTAL MEANS OF FINANCING** \$ 30,673,172

49 Provided, however, that the commissioner of administration is authorized and directed to
 50 adjust the means of finance for this agency by reducing the appropriation out of the State
 51 General Fund (Direct) by \$352,435. Provided further, however, that the commissioner of
 52 administration is authorized and directed to only make such adjustments to program
 53 expenditures in travel, operating services, supplies, acquisitions, and other charges.

54 Payable out of the State General Fund by	
55 Interagency Transfers from the Office for Citizens	
56 with Developmental Disabilities for non-recurring	
57 expenditures related to services provided to people	
58 with developmental disabilities	\$ 500,000

1 **09-305 MEDICAL VENDOR ADMINISTRATION**

2 EXPENDITURES:

3 Medical Vendor Administration - Authorized Positions (1,227) \$ 261,618,448

4 **Program Description:** *Develops and implements the administrative and*
 5 *programmatic procedures of the Medicaid program, with respect to eligibility,*
 6 *licensure, reimbursement, and monitoring of health services in Louisiana, in*
 7 *accordance with federal and state statutes, rules and regulations.*

8 **Objective:** Through the Medicaid Managed Care activity, to perform all federally
 9 mandated administrative activities required for Medicaid managed care programs
 10 Primary Care Case Management (PCCM), new CommunityCARE Plus
 11 enhanced (PCCM), and new comprehensive prepaid managed care plans.

12 **Performance Indicator:**
 13 Percentage of Community Care enrollees who select a provider 35%

14 **Objective:** Through the Medicaid Eligibility Determination activity, to provide
 15 Medicaid eligibility determinations and administer the program within federal
 16 regulations by processing up to 98.5% of applications timely.

17 **Performance Indicators:**
 18 Percentage of applications for Pregnant Women approved within 5
 19 calendar days 80%
 20 Percentage of errors identified through Medicaid Eligibility Quality Control
 21 process – review of negative case actions 3%

22 **Objective:** Through the Eligibility activity, to inform, identify and enroll eligibles
 23 into LaCHIP/Medicaid by processing applications & annual renewals timely and
 24 to improve access to health care for uninsured children through the LaCHIP
 25 Affordable Plan.

26 **Performance Indicators:**
 27 Total number of children enrolled 748,912
 28 Percentage of potential children enrolled 95%
 29 Average cost per Title XXI enrolled per year \$1,781
 30 Average cost per Title XIX enrolled per year \$2,635
 31 Percentage of procedural closures at renewal 1.0%
 32 Percentage of applications for LaCHIP & Medicaid programs for children
 33 approved within 10 calendar days 75%
 34 Estimated percentage of children potentially eligible for coverage under
 35 Medicaid or LaCHIP who remain uninsured 5%

36 **Objective:** Through the Eligibility activity, to explore third party sources
 37 responsible for payments otherwise incurred by the state.

38 **Performance Indicators:**
 39 Number of TPL claims processed 6,305,000
 40 Percentage of TPL claims processed 100.00%

41 **Objective:** Through the Executive Administration activity, to administer the
 42 Medicaid program and ensure that operations are in accordance with federal and
 43 state statutes, rule, and regulations.

44 **Performance Indicator:**
 45 Administrative cost as a percentage of total cost 7%

46 **Objective:** Through the Health Standards activity, to perform at least 90% of
 47 required state licensing and at least 95% of complaint surveys of health care
 48 facilities and federally mandated certification of health care providers participating
 49 in Medicare and/or Medicaid.

50 **Performance Indicators:**
 51 Percentage of complaint investigations conducted within 30 days
 52 after receipt by the Health Standards section of Medical Vendor
 53 Administration 95.0%
 54 Percentage of abuse complaint investigations conducted within
 55 two days after receipt by the Health Standards section of
 56 Medical Vendor Administration 97.0%
 57 Percentage of licensing surveys conducted 50.0%

58 **Objective:** Through the Monitoring activity, to reduce the incidence of
 59 inappropriate Medicaid expenditures and to annually perform a minimum of 95%
 60 of the planned monitoring visits to school systems/boards participating in the
 61 Medicaid School-Based Administrative Claiming Program.

62 **Performance Indicator:**
 63 Number of waiver participants whose services are monitored 843

1 **Objective:** Through the Operations activity, to operate an efficient Medicaid
2 claims processing system, to increase the number of patients receiving community
3 based mental health services and to reduce the number of High Tech Radiology
4 Services.

5 **Performance Indicators:**

6 Percentage of total claims processed 98.0%
7 Percentage of Medicaid claims processed within 30 days of receipt 96%
8 Percentage reduction in the number of High Tech Radiology Services 15%

9 **Objective:** Through the Pharmacy Benefits Management activity, to develop,
10 implement and administer the Medicaid pharmacy outpatient program.

11 **Performance Indicator:**

12 Percentage (%) of Total Scripts PDL Compliance 90%

13 TOTAL EXPENDITURES \$ 261,618,448

14 MEANS OF FINANCE:

15 State General Fund (Direct) \$ 78,049,659

16 State General Fund by:

17 Fees & Self-generated Revenues \$ 2,515,641

18 Statutory Dedication:

19 Health Trust Fund \$ 2,056

20 Louisiana Health Care Redesign Fund \$ 2,842,000

21 Medical Assistance Program Fraud Detection Fund \$ 1,515,000

22 New Opportunities Waiver Fund \$ 1,885,465

23 Nursing Home Residents' Trust Fund \$ 153,381

24 Federal Funds \$ 174,655,246

25 TOTAL MEANS OF FINANCING \$ 261,618,448

26 Provided, however, that the commissioner of administration is authorized and directed to
27 adjust the means of finance for this agency by reducing the appropriation out of the State
28 General Fund (Direct) by \$1,092,110, and by reducing Federal Funds by \$1,092,110.
29 Provided further, however, that the commissioner of administration is authorized and
30 directed to only make such adjustments to program expenditures in travel, operating
31 services, supplies, acquisitions, and other charges.

32 **09-306 MEDICAL VENDOR PAYMENTS**

33 EXPENDITURES:

34 Payments to Private Providers - Authorized Positions (0) \$2,394,136,252

35 **Program Description:** Provides payments to private providers of health services
36 to Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring
37 that reimbursements to providers of medical services to Medicaid recipients are
38 appropriate.

39 **Objective:** Through the Medicaid Coordinated Care Initiatives activity, to increase
40 preventive health care; improve quality, performance measurement, and patient
41 experience; and moderate cost increases through: 1) implementation of fee-for-
42 service coordinated care plans and 2) implementation of comprehensive pre-paid
43 coordinated care plans.

44 **Performance Indicator:**

45 Percentage of 14 key Healthcare Effectiveness Data & Information
46 Set (HEDIS) measures which correlate to overall improvement of
47 health outcomes that are at or above the 25th percentile HEDIS
48 benchmark 50%

1	Objective: Through the Primary and Preventive Care activity, to Encourage all	
2	Medicaid enrollees to obtain appropriate preventive and primary care in order to	
3	improve their overall health (medical and oral) and quality of life, and to ensure that	
4	those who care for them provide that care.	
5	Performance Indicators:	
6	Percentage of Children that have at least six well-visits within the first 15	
7	months of life	52%
8	Percentage of adults aged 21-44 years that have at least one preventive	
9	care visit per year	5.0%
10	Percentage of Medicaid enrollees aged 2-21 years of age who had at	
11	least one dental visit in a year	42%
12	Percentage change in the number of children at age 2 years receiving	
13	appropriate immunizations	5%
14	Objective: Through the Community-Based Services activity, to achieve better	
15	health outcomes for the state by promoting affordable community-based services,	
16	decreasing reliance on more expensive institutional care, and providing choice to	
17	recipients.	
18	Performance Indicator:	
19	Percentage change in the unduplicated number of recipients receiving	
20	community-based services	3%
21	Objective: Through the Community-Based Long Term Care for Persons with	
22	Developmental Disabilities activity, to increase the number of people accessing	
23	community-based services by 5% annually over the next 5 years in a more cost-	
24	effective and efficient manner.	
25	Performance Indicators:	
26	Percentage change in number of persons served in community-based	
27	waiver services	9%
28	Percentage change in the cost of the New Opportunities Waiver post	
29	implementation of resource allocation	5%
30	Annual change in the number of persons waiting for services on the	
31	Request for Services Registry (RFSR)	9,250
32	Utilization of all waiver opportunities available through funding	
33	allocation or conversion of ICF/DD beds	95%
34	Percentage of waiver recipients reporting choice in services received and	
35	satisfaction with our system	80%
36	Objective: Through the Community-Based Long Term Care for the Elderly and	
37	Disabled activity, to achieve national averages for Medicaid-funded institutional	
38	versus community-based Long Term Care (LTC) spending for older adults and	
39	adults with disabilities by 2015.	
40	Performance Indicators:	
41	Percentage of Medicaid spending for elderly and disabled adult long term	
42	care that goes towards community-based services rather than nursing	
43	homes	30%
44	Average Medicaid expenditure per person for community-based long term	
45	care as percentage of average expenditure per person for nursing home	
46	care	85%
47	Percentage of available, nationally recognized measures on which	
48	Medicaid community-based programs perform the same or better than	
49	the Medicaid nursing programs	100%
50	Objective: Through the Behavioral Health activity, to increase access to a full	
51	array of community-based, evidence-based and/or best practice behavioral services,	
52	improve health outcomes, and decrease reliance in institutional care.	
53	Performance Indicator:	
54	Percentage of eligible recipients receiving behavioral health services in	
55	the community	4%
56	Objective: Through the Specialty Services activity, to increase access to	
57	affordable, appropriate, and quality specialty care.	
58	Performance Indicator:	
59	Percentage of participating anesthesiologists who provide services to a	
60	minimum of 26 unduplicated recipients per year	80%

1	Objective: Through the Support Services activity, to reduce the rate of growth of	
2	expenditures for drugs in the DHH Pharmacy Benefits Management Program by	
3	implementing a prior authorization (PA) program with a preferred drug list (PDL)	
4	and obtaining supplemental rebates from drug manufacturers.	
5	Performance Indicators:	
6	Amount of cost avoidance in Pharmacy (in millions) through the prior	
7	authorization (PA) program and use of the preferred drug list	\$38.6
8	Percentage (%) of Total Drug Rebates Collected	90%
9	Percentage of Total Scripts PDL compliance	90%
10	Objective: Through the Emergency Care Services activity, to reduce Emergencies	
11	and non-emergency utilization of the emergency Department through payment	
12	reform, care management, and improved access to preventative, primary and urgent	
13	care services; to shift use to costly institutional services to less costly community-	
14	based services.	
15	Performance Indicator:	
16	Percentage of enrollees that access the Nurse Help Line	1.2%
17	Objective: Through the Inpatient Hospitalization activity, to provide necessary	
18	care for Medicaid recipients when acute care hospitalization is most appropriate and	
19	to lower the growth of inpatient hospital costs while moving toward a higher and	
20	consistent level of quality medical care.	
21	Performance Indicator:	
22	Average (mean) length of stay (non-psych.) for Title XIX Medicaid	
23	recipients	4.5
24	Objective: Through the Institutional Based Long Term Care for Persons with	
25	Developmental Disabilities activity, to transition recipients living in Intermediate	
26	Care Facilities for individuals with developmental disabilities to home and	
27	community based settings.	
28	Performance Indicator:	
29	Percentage of Recipients moved from the ICF-DD setting into home and	
30	community based settings	3%
31	Objective: Through the Institutional Based Long Term Care for the Elderly And	
32	Disabled activity, to use spending to reduce unused bed capacity and improve	
33	quality to achieve national averages by 2015.	
34	Performance Indicators:	
35	Percentage of national nursing home quality measures on which	
36	Louisiana nursing homes rate at or above the national average per	
37	most recent Dept. of Health & Human Services Report	30%
38	Percentage change in nursing facility utilization	-1.10%
39	Percentage change in nursing facility spending under Medicaid	3.75%
40	Nursing Home Occupancy Rate	72%
41	Objective: Through the Hospice and Nursing Home Room and Board activity, to	
42	provide quality palliative care to Medicaid Hospice recipients at the most	
43	reasonable cost to the state.	
44	Performance Indicators:	
45	Number of Room & Board Services for Hospice Patients	416,000
46	Number of Hospice Services	66,250
47	Payments to Public Providers - Authorized Positions (0)	\$ 939,187,852
48	Program Description: Provides payments to public providers of health care	
49	services to Louisiana residents who are eligible for Title XIX (Medicaid), while	
50	ensuring that reimbursements to providers of medical services to Medicaid	
51	recipients are appropriate.	
52	Objective: Through the Payment to Public Providers activity, to encourage all	
53	Medicaid enrollees to obtain appropriate preventive and primary care in order to	
54	improve their overall health and quality of life as shown by well-visits, annual	
55	dental visits, access to primary care practitioners and asthma and diabetes measures.	
56	Performance Indicator:	
57	Average acute care length of stay per discharge for state hospitals	5.88

1	Medicare Buy-Ins & Supplements - Authorized Positions (0)	\$ 350,503,207
2	Program Description: <i>Provides medical insurance for indigent elderly people,</i>	
3	<i>who are eligible for both Medicare and Medicaid, by paying the Medicare</i>	
4	<i>premiums. This avoids potential additional Medicaid costs for those eligible</i>	
5	<i>individuals who cannot afford to pay their own "out-of-pocket" Medicare costs.</i>	
6	Objective: Through the Clawback activity, to help finance the Medicare Part D	
7	benefit for dual eligibles (individuals insured by both Medicare And Medicaid), as	
8	required by the Medicare Prescription Drug Improvement Act of 2003.	
9	Performance Indicator:	
10	Number of dual eligibles	94,588
11	Objective: Through the Medicare Savings Programs activity, to avoid more	
12	expensive costs that would otherwise be funded by Medicaid by ensuring that	
13	eligible low-income senior citizens do not forego health coverage due to increasing	
14	Medicare premiums that make maintaining coverage increasingly difficult.	
15	Performance Indicators:	
16	Total number of Buy-In eligibles (Part A & B)	179,558
17	Total savings (cost of care less premium costs for Medicare	
18	benefits)	\$1,090,000,000
19	Objective: Through the LaCHIP Affordable Plan activity, to maximize enrollment	
20	of children (birth through 18 years of age) who are potentially eligible for services	
21	under Title XXI of the Social Security Act, improve their health outcomes, and	
22	ensure they receive quality health care.	
23	Performance Indicators:	
24	Total number of LAP eligibles who have annual dental exams	
25	(HEDIS measure)	1,847
26	Percentage of LAP eligibles who lost coverage due to failure to pay	
27	premium	10.6%
28	Percentage of enrollees reporting satisfaction with LAP and access to	
29	services (OGB CAHPS Survey)	80.6%
30	Number of well-care visits, including immunizations, for adolescents	
31	(HEDIS measure)	1,587
32	Objective: Through the Louisiana Health Insurance Premium Payment (LaHIPP)	
33	Program activity, to assist eligible individuals and families in purchasing private	
34	health insurance through an employer while maintaining Medicaid/LaCHIP	
35	coverage as a secondary payor of medical expenses, resulting in reduced cost	
36	exposure to the state.	
37	Performance Indicators:	
38	Number of cases added in LaHIPP	960
39	LaHIPP Total Savings (Cost of Care less LaHIPP Premium Costs)	
40	in Millions	\$9
41	Uncompensated Care Costs - Authorized Positions (0)	\$ 581,291,942
42	Program Description: <i>Payments to inpatient medical care providers serving a</i>	
43	<i>disproportionately large number of poor clients. Hospitals are reimbursed for their</i>	
44	<i>uncompensated care costs associated with the free care which they provide.</i>	
45	Objective: Through the Uncompensated Care Costs activity, to encourage	
46	hospitals and other providers to provide access to medical care for the uninsured	
47	and reduce reliance on State General Fund by collecting disproportionate share	
48	(DSH) payments from UCC.	
49	Performance Indicators:	
50	Total federal funds collected in millions	\$369.8
51	Amount of federal funds collected in millions (public only)	\$320.7
52	Recovery Funds - Authorized Positions (0)	\$ <u>6,080,810</u>
53	TOTAL EXPENDITURES	<u>\$4,271,200,063</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 852,510,663
3	State General Fund by:	
4	Interagency Transfers from Prior and	
5	Current Year Collections	\$ 14,876,912
6	Fees & Self-generated Revenues from	
7	Prior and Current Year Collections	\$ 10,000,000
8	Statutory Dedications:	
9	Louisiana Medical Assistance Trust Fund	\$ 132,882,948
10	Louisiana Fund	\$ 7,149,052
11	Health Excellence Fund	\$ 15,671,018
12	Medicaid Trust Fund for the Elderly	\$ 58,244,023
13	Health Trust Fund	\$ 16,150,476
14	New Opportunities Waiver Fund	\$ 26,350,952
15	Federal Funds	<u>\$3,137,364,019</u>
16	TOTAL MEANS OF FINANCING	<u>\$4,271,200,063</u>
17	Provided, however, that the commissioner of administration is authorized and directed to	
18	adjust the means of finance in the Payments to Public Providers Program by reducing the	
19	appropriation out of the State General Fund (Direct) by \$67,800,000 that is being used to	
20	offset the loss of Disproportionate Share Hospital (DSH) dollars in the LSU hospitals due	
21	to the new DSH Audit Rule.	
22	Payable out of the State General Fund by	
23	Statutory Dedications out of the Louisiana	
24	Mega-Project Development Fund to the Payments	
25	to Private Providers Program for recurring	
26	Medicaid expenditures, notwithstanding any	
27	provision of law to the contrary, and specifically	
28	notwithstanding R.S. 51:2365	\$ 55,000,000
29	Payable out of Federal Funds to Payments to	
30	Private Providers Program for recurring Medicaid	
31	expenditures	\$ 145,291,333
32	Provided, however, that the commissioner of administration is authorized and directed to	
33	adjust the means of finance in the Payments to Private Providers Program by reducing the	
34	appropriation out of the State General Fund (Direct) by \$17,311,383.	
35	Payable out of Federal Funds to the Payments to	
36	Private Providers Program for recurring Medicaid	
37	expenditures	\$ 282,018,655
38	Payable out of Federal Funds to Payments to	
39	Private Providers Program for recurring Medicaid	
40	expenditures	\$ 386,016,023
41	Provided, however, that the Department of Health and Hospitals shall conduct a study of the	
42	payment rates for office-based dental services as compared to mobile dental services. The	
43	Department of Health and Hospitals shall submit the findings of the study to the House	
44	Committee on Appropriations no later than January 15, 2011.	
45	Payable out of the State General Fund by	
46	Statutory Dedications out of the Medicaid Trust	
47	Fund for the Elderly to the Recovery Funds Program	
48	for the nursing home disallowance	\$ 61,580,445

1 Payable out of the State General Fund (Direct)
 2 to Payments to Public Providers Program for
 3 increased Title XIX needs \$ 89,538

4 Payable out of Federal Funds to the Payments to
 5 Public Providers Program for increased Title XIX
 6 needs \$ 265,210

7 **ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND**
 8 **REINVESTMENT ACT OF 2009**

9 EXPENDITURES:
 10 Payments to Private Providers Program \$ 707,857,896

11 TOTAL EXPENDITURES \$ 707,857,896

12 MEANS OF FINANCE:
 13 State General Fund by:
 14 Statutory Dedications:
 15 Louisiana Medical Assistance Trust Fund \$ 260,100,000
 16 Federal Funds \$ 447,757,896

17 TOTAL MEANS OF FINANCING \$ 707,857,896

18 **SUPPLEMENTARY BUDGET RECOMMENDATIONS**
 19 **(Contingent upon Fiscal Year 2009-2010 Debt Defeasance**
 20 **See Preamble, Section 18.C.(1))**

21 EXPENDITURES:
 22 Payments to Private Providers Program \$ 276,868,966

23 TOTAL EXPENDITURES \$ 276,868,966

24 MEANS OF FINANCE:
 25 State General Fund (Direct) \$ 76,028,218
 26 Federal Funds \$ 200,840,748

27 TOTAL EXPENDITURES \$ 276,868,966

28 \$76,028,218 State General Fund is contingent upon the use of the Fiscal Year 2008-2009
 29 State General Fund surplus and collections from the Louisiana Tax Delinquency Amnesty
 30 Act of 2009 to defease debt in Fiscal Year 2009-2010; thereby, reducing State Debt Service
 31 by \$76,028,218 in Fiscal Year 2010-2011. The total impact, including the federal match,
 32 is \$276,868,966. (Supplementary Recommendation)

33 **Expenditure Controls:**
 34 Provided, however, that the Department of Health and Hospitals may, to control
 35 expenditures to the level appropriated herein for the Medical Vendor Payments program,
 36 negotiate supplemental rebates for the Medicaid pharmacy program in conjunction with the
 37 preferred drug list. In these negotiations, the preferred drug list may be adjusted to limit
 38 brand name drug products in each therapeutic category while ensuring appropriate access
 39 to medically necessary medication. Provided, further, that the Department of Health and
 40 Hospitals may redefine the reimbursement methodology for multiple source drugs in
 41 establishing the state maximum allowable cost (MAC) in order to control expenditures to
 42 the level appropriated in this schedule for the Medical Vendor Payments program. Provided,
 43 further, that the Department of Health and Hospitals is authorized to implement a dispensing
 44 fee for pharmacies reflective of the cost of dispensing up to a level approved for federal
 45 match by the Centers for Medicare and Medicaid Services and determined by the
 46 Department of Health and Hospitals to be budget neutral.

1 Provided, however, that the Department of Health and Hospitals shall continue with the
2 implementation of cost containment strategies to control the cost of the New Opportunities
3 Waiver (NOW) in order that the continued provision of community-based services for
4 citizens with developmental disabilities is not jeopardized.

5 Provided, however, that the Department of Health and Hospitals is directed to implement
6 Coordinated Care Networks utilizing a fee-for-service and prepaid model. The Department
7 shall promulgate rules for implementation. Provided, further, that the Department shall
8 submit quarterly reports on the progress of implementation to the Legislature and Governor.
9 The Department is directed to collect and publish, on www.healthfinderla.gov, ongoing
10 quality measures related to the performance of the Coordinated Care Networks. These
11 quality measures shall include management of chronic conditions, access to services for
12 children, preventive care, patient satisfaction and other measures determined by the
13 Department to have a high correlation with improved health outcomes.

14 Provided, however, that the Department of Health and Hospitals shall authorize expenditure
15 of funds for additional Rural Health Clinics and Federally Qualified Health Centers only in
16 those areas which the department determines have a demonstrated need for clinics.

17 **Community Hospital Pool:**

18 Provided, however, that of the monies appropriated herein for Uncompensated Care Costs
19 for non-rural community hospitals, \$1,000,000 shall be allocated to hospitals having
20 freestanding psychiatric hospitals with an uninsured rate of 4% or greater and \$1,000,000
21 shall be allocated to hospitals having distinct part psychiatric units with an uninsured rate
22 of 4% or greater. Pursuant to 42 CFR 441.151 all freestanding psychiatric hospitals
23 participating in this pool shall be accredited by the Joint Commission on the Accreditation
24 of Healthcare Organizations. Provided, further, that these monies shall be distributed
25 among the qualifying freestanding psychiatric hospitals and hospitals having distinct part
26 psychiatric units in relation to their reported uninsured inpatient days.

27 Uncompensated Care Cost payments to non-rural community hospitals shall be calculated
28 as follows:

29 If the hospital's qualifying uninsured cost is less than 4 percent of total hospital cost, no
30 payment shall be made.

31 If the hospital's qualifying uninsured cost is equal to or greater than 4 percent of the total
32 hospital cost but less than 7 percent of total hospital cost, the payment shall be 50 percent
33 of an amount equal to the difference between the total qualifying cost as a percent to total
34 hospital cost and 4 percent of total hospital cost.

35 If the hospital's qualifying uninsured cost is equal to or greater than 7 percent of total
36 hospital cost but less than or equal to 10 percent of total hospital cost, the payment shall be
37 80 percent of an amount equal to the difference between the totally qualifying uninsured cost
38 as a percent of total hospital cost and 4 percent of total hospital cost.

39
40 If the hospital's qualifying uninsured cost is greater than 10 percent of total hospital cost, the
41 payment shall be 90 percent of qualifying uninsured cost for the portion in excess of 10
42 percent of total hospital cost and 80 percent of qualifying uninsured cost for the portion
43 equal to 5 percent of total hospital cost.

44 Provided, however, that for purposes of these payments to non-rural community hospitals,
45 the secretary of the Department of Health and Hospitals shall determine relevant cost
46 amounts based on cost reports filed for the applicable cost report year.

47 As a condition of qualification for these payments, hospitals shall submit to the Department
48 of Health and Hospitals supporting patient-specific data in a format to be defined by the
49 Secretary, reports on their efforts to collect reimbursement for medical services from patients
50 to reduce gross uninsured costs, and their most current year-end financial statements. Those
51 hospitals that fail to provide such statements shall receive no payments, and any payments
52 previously made shall be refunded to the Department of Health and Hospitals.

1 In the event that the total payments calculated for all recipient hospitals are anticipated to
2 exceed the total amount appropriated for such purpose, the secretary shall reduce payments
3 on a pro rata basis in order to achieve a total cost that is not in excess of the amounts herein
4 appropriated for this purpose.

5 Provided, further, that "qualifying uninsured costs" as used for this distribution shall mean
6 the hospital's total charges for care provided to uninsured patients multiplied by the
7 hospital's appropriate cost-to-charge ratio for the applicable cost report period.

8 Provided, further, any funding not distributed pursuant to the methodology for non-rural
9 community hospitals Uncompensated Care Costs established herein shall be reallocated to
10 these qualifying hospitals based on their reported qualify uninsured costs.

11 **Public provider participation in financing:**

12 The Department of Health and Hospitals hereinafter the "department", shall only make Title
13 XIX (Medicaid) claim payments to non-state public hospitals, excluding small rural
14 hospitals as defined in R.S. 40:1300.143, that certify matching funds for their Title XIX
15 claim payments and provide certification of incurred uncompensated care costs (UCC) that
16 qualify for public expenditures which are eligible for federal financial participation under
17 Title XIX of the Social Security Act to the department. The certification for Title XIX claims
18 payment match and the certification of UCC shall be in a form satisfactory to the department
19 and provided to the department no later than October 1, 2010. Non-state public hospitals,
20 that fail to make such certifications by October 1, 2010, may not receive Title XIX claim
21 payments or any UCC payments until the department receives the required certifications.

22 Provided, however, that the funding appropriated herein for Uncompensated Care Costs shall
23 not be utilized to compensate hospitals for costs excluded from Medicaid reimbursement as
24 the result of the application of Medicaid prior authorization for initial hospitalizations or
25 subsequent authorization of lengths of stay (Interqual).

26 **Rural Hospital DSH Audit Impact:**

27 The continued operation of small rural hospitals as defined in R.S. 40:1300.141 et seq is
28 jeopardized because of the loss of UCC funding from CMS' implementation of its DSH audit
29 rule. Funds are provided herein to ensure the continued operation of needed safety net rural
30 hospitals. The Department of Health and Hospitals is directed to develop payment methods
31 in accordance with state and federal law that optimizes federal funds to reduce or eliminate
32 small rural hospitals reliance on UCC funding. Upon optimizing the federal mechanisms
33 for funding, remaining state dollars may be utilized to develop a state-only funded program
34 to provide direct funds to rural hospitals with demonstrated financial need and which support
35 access to services that would not be available otherwise.

36 **Public /Private Upper Payment Limit Collaborative:**

37 Provided from the funds appropriated herein, the Department may develop mechanisms to
38 support the continued operation of state-funded health care programs through public/private
39 collaborations with hospitals and health systems that desire to partner with the state. The
40 partnerships shall be designed to ensure the efficient use of the parties' resources and to
41 continue access to services. Provided, further, the Department of Health and Hospitals is
42 authorized to develop, subject to federal law and the approval of the Centers for Medicare
43 and Medicaid Services, additional funding mechanisms for hospitals to assist in the
44 provision of care for the poor.

45 **Cost Sharing for Non-Emergent Care Delivered in Hospital Emergency Rooms:**

46 The Department of Health and Hospitals is authorized to establish a copayment requirement
47 in the Medicaid program for all non-emergency services provided by a hospital emergency
48 room or emergency department, subject to the requirements of 42 U.S.C. §1396o and 42
49 C.F.R. §§447.50 et seq. The copayment shall be imposed upon all categories of recipients
50 not excluded from cost sharing requirements by 42 C.F.R. §447.53(b).The amount of the
51 copayment shall be the maximum nominal amount subject to the requirements of state law
52 as permitted by 42 C.F.R. §447.54(a)(3), including the annual adjustments of that maximum
53 as provided therein.

1 **Certified Public Expenditures provided to Medicaid Recipients:**

2 Utilizing certified public expenditure (CPE) methodology, the Department of Health and
3 Hospitals is directed to draw down federal funds to be used as state match in accordance
4 with federal law for medically necessary services provided by public/governmental agencies
5 that have not received reimbursement for those services. The certification of
6 expenditures by public/governmental agencies shall be in a form satisfactory to the DHH.

7 **Funding and Planning for LSU-operated Public Hospitals:**

8 Non-recurring sources of funding are provided herein for state public hospitals operated by
9 LSU for the purpose of offsetting part of the loss of federal DSH dollars due to the DSH
10 Audit Rule. The state acknowledges that this and other federal policies require the state to
11 develop a plan for transitioning from the historic role of some of the public hospitals to
12 ensure continued access for low-income residents to primary care, specialty care and other
13 needed community-based services while also optimizing the capacity available in non-state
14 community hospitals. The Department of Health and Hospitals and LSU shall submit, no
15 later than January 10, 2011, a plan for transitioning LSU-operated public hospitals to a role
16 that that reduces reliance on the federal DSH program to the extent that federal funds are
17 being reduced and which a) complements existing inpatient hospital capacity region by
18 region, b) maintains or expands access to primary care services, c) complements medical
19 training programs where appropriate, d) does not transition hospitals where such hospital is
20 a sole community provider and there is no other alternative, e) protects and prioritizes the
21 state's major teaching institutions in Shreveport, Baton Rouge and New Orleans, and f)
22 utilizes waivers or other federal partnerships to enable the state to provide matchable DSH
23 dollars for clinic operations to maintain access for low-income populations or as necessary
24 to continue medical education.

25 The plan shall detail at a minimum, the current role of each LSU-operated hospital in each
26 region, including volume of inpatient and outpatient services provided by specialty, number
27 of transfers from the public hospital to other community-based private hospitals by specialty,
28 surgical volumes and ER volumes and transfers. The plan shall also provide information
29 on the non-state hospital capacity in each region to absorb such patient volume and funding
30 mechanisms proposed for any inpatient services. Further, the plan shall detail, by region,
31 the percentage breakdown of inpatient and ER volumes by payer source for each community,
32 public and LSU-operated hospital in each region in order to determine the current
33 distribution of Medicaid and uninsured volumes so as to provide clarity on the incremental
34 volumes that would be absorbed in each region.

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

2 EXPENDITURES:

3 Management and Finance Program - Authorized Positions (365) \$ 145,784,019

4 **Program Description:** *Provides management, supervision and support services*
 5 *for: Internal Audit; Legal Services; Media and Communications; Primary Care and*
 6 *Rural Health; Executive Administration; Fiscal Management; Policy Research and*
 7 *Program Development; Program Support and Evaluation; Planning and Budget;*
 8 *Contracts and Procurement; Human Resources, Training, and Staff Development;*
 9 *Appeals; Governor’s Council on Physical Fitness and Sports; Minority Health*
 10 *Access and Planning; Health Economics; and Information Technology.*

11 **Objective:** Through the Executive Administration and Program Support activity,
 12 to provide leadership, strategic and policy direction while maximizing resources
 13 and maintaining the highest level of government performance and accountability
 14 standards.

15 **Performance Indicators:**

16 Percentage of Office of the Secretary indicators meeting or
 17 exceeding targeted standards 80%
 18 Percentage of executed FEMA heating, ventilating,
 19 and air conditioning (HVAC) contracts with funds
 20 disbursed to the grant recipients within 14 working
 21 days following the contract execution date 98%

22 **Objective:** Through the Primary Care and Community Health Access activity, to
 23 provide technical assistance to communities, Federally Qualified Health Centers,
 24 physician practices, rural health clinics, and small rural health hospitals in order to
 25 improve the health status of Louisiana residents in rural and underserved areas.

26 **Performance Indicators:**

27 Number of emergency healthcare management training
 28 classes provided to critical access hospital staff 18
 29 Number of healthcare providers receiving practice management
 30 technical assistance 200
 31 Number of parishes and/or areas analyzed and designated as
 32 Health Professional Shortage Areas by the federal government 478

33 **Objective:** Through the Financial and Procurement Services activity, to promote
 34 efficient use of agency resources and provide support to all activities within the
 35 Office of the Secretary by ensuring fiscal responsibility and accountability,
 36 excellence in customer service, and promoting innovation in the use of technology.

37 **Performance Indicators:**

38 Percentage of invoices paid within 90 days of receipt 99%
 39 Percentage of budget related documents submitted in accordance
 40 with DOA and Legislative timelines 99%

41 **Objective:** Through the Legal Services and Appeals activity, to provide legal
 42 services to the various DHH agencies and programs and promote confidence in the
 43 integrity of the appeals process through fair, timely, efficient and legally correct
 44 adjudication of disputes and protests.

45 **Performance Indicators:**

46 Percentage of cases litigated successfully 90%
 47 Percentage of Medicaid appeals processed within 90 days
 48 of the date that the appeal is filed 90%

49 **Objective:** Through the Information Technology activity, to reduce the cost of
 50 government information technology operations and enhance service delivery by
 51 providing technologies and a secure computer environment in accordance with
 52 industry standards.

53 **Performance Indicator:**

54 Percentage of response to request for IT assistance
 55 in less than 24 hours 95%

1	Grants Program - Authorized Positions (0)	\$ 9,165,828
2	Program Description: <i>Provides administration and funding for Hotel Dieu lease</i>	
3	<i>payment, the technology assistance grant, Rural Health Grant, Chronic Disease</i>	
4	<i>Program/Tobacco Control Program, and Physicians Loan Repayment programs.</i>	
5	Objective: Through the Grants Administration activity, to promote efficient use of	
6	agency resources in the administration and monitoring of the agency's grants while	
7	ensuring access to primary and preventive health services in underserved	
8	communities.	
9	Performance Indicators:	
10	Percentage of community based rural health program grant funds	90%
11	Number of National Health Services Corp. providers practicing	
12	in Louisiana	100
13	Number of health care providers contracted with the Greater	
14	New Orleans Health Service Corps (GNOHSC) program	1,300
15	Auxiliary Account - Authorized Positions (2)	<u>\$ 231,512</u>
16	Account Description: <i>The Health Education Authority of Louisiana consists of</i>	
17	<i>administration which operates a parking garage at the Medical Center of Louisiana</i>	
18	<i>at New Orleans.</i>	
19	TOTAL EXPENDITURES	<u>\$ 155,181,359</u>
20	MEANS OF FINANCE	
21	State General Fund (Direct)	\$ 51,226,310
22	State General Fund by:	
23	Interagency Transfers	\$ 78,883,412
24	Fees & Self-generated Revenues	\$ 6,462,003
25	Statutory Dedication:	
26	Louisiana Fund	\$ 500,000
27	Telecommunications for the Deaf Fund	\$ 2,743,819
28	Federal Funds	<u>\$ 15,365,815</u>
29	TOTAL MEANS OF FINANCING	<u>\$ 155,181,359</u>
30	For continuation of Primary Care Access Grant funded clinics in the Greater New Orleans	
31	area, provided however that this funding is contingent on federal approval of the use of	
32	Community Development Block Grant funds for this purpose. In addition these clinics shall	
33	be required to make their best efforts to secure Federally Qualified Health Center (FQHC)	
34	status or FQHC look alike status and shall bill Medicaid, Medicare, or insurance for services	
35	provided as may be appropriate.	
36	Of the funds provided herein to continue Med Job Louisiana, a primary care provider	
37	recruitment program, the Office of Management and Finance within the Office of the	
38	Secretary is authorized to contract with Louisiana's Area Health Education Centers for the	
39	services of physician recruiters and administrative staff to recruit primary care physicians	
40	and mid-levels to Health Professional Shortage Areas in Louisiana.	
41	Payable out of the State General Fund (Direct)	
42	to the Management and Finance Program for	
43	overhead costs of positions that have already been	
44	transferred from the Office of Public Health	\$ 74,147
45	Provided, however, that the commissioner of administration is authorized and directed to	
46	adjust the means of finance for this agency by reducing the appropriation out of the State	
47	General Fund (Direct) by \$3,237,329. Provided further, however, that the commissioner of	
48	administration is authorized and directed to only make such adjustments to program	
49	expenditures in travel, operating services, supplies, acquisitions, and other charges.	
50	Payable out of the State General Fund by	
51	Statutory Dedications out of the Louisiana	
52	Healthcare Redesign Fund to the Grants Program	
53	for the Louisiana Rural Hospital Information	
54	Exchange System	\$ 1,900,000

1 **ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO AMERICAN**
 2 **RECOVERY & REINVESTMENT ACT OF 2009**

3 EXPENDITURES:
 4 Management and Finance Program \$ 886,030

5 TOTAL EXPENDITURES \$ 886,030

6 MEANS OF FINANCE:
 7 Federal Funds \$ 886,030

8 TOTAL MEANS OF FINANCING \$ 886,030

9 **09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY**

10 EXPENDITURES:
 11 South Central Louisiana Human Services Authority -
 12 Authorized Positions (0) \$ 24,854,551

13 **Program Description:** *Provide access for individuals to integrated behavioral*
 14 *health and community based services while promoting wellness, recovery and*
 15 *independence through education and the choice of a broad range of programmatic*
 16 *and community resources to the parishes of Assumption, Lafourche, St. Charles, St.*
 17 *James, St. John the Baptist, St. Mary and Terrebonne.*

18 **Objective:** By June 30, 2011, through the Addictive Disorders activity, to provide
 19 addictive disorder prevention services to children, adolescents and their families
 20 and treatment services to adults including inpatient care, SCLHSA will ensure that
 21 at least 2,140 individuals will participate in prevention programs.

22 **Performance Indicators:**
 23 Total number of enrollees in prevention programs 2,140
 24 Percentage of successful completion of inpatient addictive disorder
 25 treatment programs 83%
 26 Total number of individuals not completing outpatient treatment
 27 programs 952

28 **Objective:** By June 30, 2011, through the Developmental Disabilities activity, to
 29 foster and facilitate independence for citizens with disabilities through the
 30 availability of home and community based services, SCLHSA will ensure that at
 31 least 154 individuals will receive cash subsidy services.

32 **Performance Indicators:**
 33 Percentage of home and community based waiver assessments
 34 Completed timely 80%
 35 Number of people receiving individual and family support services 132
 36 Number of people receiving cash subsidy services 154
 37 Percentage of cash subsidy recipients who remain in the
 38 community versus institutionalization 95

39 **Objective:** By June 30, 2011, through the Mental Health activity, to establish a
 40 regional Crisis Response System that is supported by local stakeholders and
 41 existing behavioral health services for all individuals presenting in a crisis situation,
 42 SCLHSA will ensure that at least 500 referrals will be made to community
 43 resources in the SCLHSA Crisis Response System.

44 **Performance Indicators:**
 45 Number of inpatient encounters in Region 3 400
 46 Number of crisis visits in all SCLHSA Mental Health Clinics 1,683
 47 Number of referrals to community resources in SCLHSA Crisis
 48 Response System 500

1	Objective: By June 30, 2011, through the SCLHSA Administration activity, to	
2	continue to operational activity of the SCLHSA Central Office in relation to the	
3	Readiness Assessment Criteria and other regulatory/licensure processes for the	
4	transition of services and budget oversight for the Offices of Addictive Disorders,	
5	Developmental Disabilities and Mental Health, SCLHSA will ensure that at least	
6	a total of 113,500 services will be provided to the citizens within Region 3.	
7	Performance Indicators:	
8	Percent compliance with the Readiness Assessment Process	
9	to contract with DHH for the delivery of behavioral health	
10	and developmental disability services	80%
11	Percentage of licensed behavioral health clinic and developmental	
12	disabilities services	100%
13	Total number of services rendered by SCLHSA (Region 3)	113,500
14		TOTAL EXPENDITURES \$ <u>24,854,551</u>
15	MEANS OF FINANCE:	
16	State General Fund by:	
17	Interagency Transfers	\$ <u>24,854,551</u>
18		TOTAL MEANS OF FINANCING \$ <u>24,854,551</u>
19	Payable out of the State General Fund by	
20	Interagency Transfers from Office for Citizens with	
21	Developmental Disabilities for non-recurring	
22	expenditures related to services provided to people	
23	with developmental disabilities	\$ 500,000
24	09-320 OFFICE OF AGING AND ADULT SERVICES	
25	EXPENDITURES:	
26	Administration Protection and Support - Authorized Positions (143)	\$ 28,588,684
27	Program Description: Empowers older adults and individuals with disabilities by	
28	providing the opportunity to direct their lives and to live in his or her chosen	
29	environment with dignity.	
30	Objective: Through the Executive Administration activity, to ensure that OAAS	
31	operates in compliance with all legal requirements, that the Office accomplishes its	
32	goals and objectives to improve the quality of life and quality of care of persons	
33	needing long term care services in a sustainable way, reaching/exceeding	
34	appropriate national benchmarks by 2015.	
35	Performance Indicators:	
36	Percentage of OAAS performance indicators that meet or exceed	
37	performance standard	90%
38	Administrative cost as percentage of service cost	3%
39	Objective: Through the Adult Protective Services activity, to ensure that disabled	
40	adults are protected from abuse and neglect by completing investigations within	
41	timelines as established in DHH Policy for those investigations	
42	Performance Indicator:	
43	Percentage of investigations completed within established timeframes	75%
44	Objective: Through the Adult Protective Services activity, to complete	
45	investigations of assigned reports of abuse, neglect, exploitation, and extortion for	
46	disabled adults aged 18 through 59 in accordance with policy; and make appropriate	
47	referrals for interventions to remedy substantiated cases; and will follow up to	
48	ensure cases are stabilized each year through June 30, 2013.	
49	Performance Indicator:	
50	Number of clients served	2,500

1	Objective: Through the Elderly and Adults with Disabilities Long-Term Care	
2	activity, to optimize the use of community-based care while also decreasing	
3	reliance on more expensive institutional care to meet or exceed national averages	
4	for institutional versus community-based spending by 2015.	
5	Performance Indicators:	
6	Percentage of Medicaid spending for elderly and disabled adult long	
7	term care that goes towards community-based services rather than	
8	nursing homes	34%
9	Average expenditure per person for community-based long term	
10	care as percentage of average expenditure per person for nursing	
11	home care	85%
12	Percentage of available Healthcare Effectiveness Data Information	
13	Set (HEDIS)/Agency for Healthcare Quality (ARHQ) Prevention	
14	measures on which Medicaid community-based programs	
15	perform the same or better than the Medicaid nursing home program.	100%
16	Objective: Through the Elderly and Adults with Disabilities Long-Term Care	
17	activity, to timely facilitate access to nursing facilities for eligible applicants	
18	Performance Indicator:	
19	Percentage of Nursing Facilities Admission applications determined	
20	within established timeframes for OAAS access systems	90%
21	Objective: Through the Elderly and Adults with Disabilities Long-Term Care	
22	activity, to expedite access to a flexible array of home- and community-based	
23	services in accordance with Barthelemy Settlement Agreement and through June	
24	30, 2011.	
25	Performance Indicators:	
26	Number on registry(ies) for OAAS HCBS waivers	13,600
27	Percentage on registry(ies) for OAAS HCBS waivers who are	
28	receiving other Medicaid LTC	40%
29	Objective: Through the Permanent Support Housing activity, by 2013, to stabilize	
30	and reduce acute and institutional care costs for 2,000 high-need elders and adults	
31	with disabilities, impacted by Hurricanes Katrina and Rita in the Gulf Opportunity	
32	(GO) Zone, through the use of PSH individualized in-home supportive services in	
33	affordable, community-based housing.	
34	Performance Indicators:	
35	Percentage of participants who remain stabilized in the community	60%
36	Percentage of participants who obtain a source of or an increase in income	25%
37	Objective: Through the Independent Living - Community & Family Support &	
38	PCA for Adults with Disabilities activity, to enable persons with significant	
39	disabilities to function more independently in home, work, and community	
40	environments; to serve additional recipients at existing funding in FY 11; and to	
41	establish a consumer-directed care option to provide more choice and more cost-	
42	effective use of funds.	
43	Performance Indicators:	
44	Percentage of expenditures going to direct services	92%
45	Average cost per person	\$2,854
46	Percentage of consumers rating services as satisfactory	90%
47	Objective: Through the Traumatic Head and Spinal Cord Injury Trust Fund	
48	Activity, in Fiscal Year 2011, to maintain independence and improve quality of life	
49	for survivors of traumatic brain and/or spinal cord injury who receive services	
50	through the Traumatic Brain Injury Trust Fund; and to serve as many as possible	
51	at the current level of funding via improved mission alignment and opportunity to	
52	coordinate and leverage funds through transfer of the program to DHH Office of	
53	Aging and Adult Services.	
54	Performance Indicator:	
55	Percent of consumers who maintain independence as a result of services	100%

1	John J. Hainkel, Jr., Home and Rehab Center -	
2	Authorized Positions (135)	\$ <u>7,809,685</u>
3	Program Description: <i>Provides medical and nursing care and ancillary services</i>	
4	<i>to resident patients. Provides a comprehensive integrated system of medical care</i>	
5	<i>for residents requiring temporary or long-term care, nursing care, or rehabilitation</i>	
6	<i>services.</i>	
7	Objective: The John J. Hainkel Jr. Home and Rehabilitation Center will continue	
8	to serve as an Academic Health Center providing demonstrable quality, cost-	
9	effective Nursing Home, Rehabilitation, and Adult Day Health Care to the	
10	medically underserved Greater New Orleans area with emphasis on Veterans	
11	Administration and Medicaid patients with limited or without other options for care.	
12	Performance Indicators:	
13	Percentage compliance with CMS Long Term Care standards	98%
14	Total Clients Served	270
15	Occupancy rate	95%
16	Cost per client day	\$189
17	Villa Feliciana Medical Complex - Authorized Positions (249)	\$ 17,942,116
18	Program Description: <i>Provides long-term care, rehabilitative services, infectious</i>	
19	<i>disease services, and an acute care hospital for indigent persons with chronic</i>	
20	<i>diseases and disabilities.</i>	
21	Objective: Through the Villa Feliciana Medical Complex activity, in FY10-11 to	
22	provide quality, specialized medical care and rehabilitative services in a cost	
23	effective manner to medically complex, long-term care patients.	
24	Performance Indicators:	
25	Percentage compliance with CMS license and certification standards	96%
26	Total Clients Served	255
27	Occupancy rate	90%
28	Cost per client day	\$372
29	Auxiliary Account (0)	\$ <u>59,500</u>
30	Account Description: <i>Provides therapeutic activities to patients as approved by</i>	
31	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
32	TOTAL EXPENDITURES	\$ <u><u>54,399,985</u></u>
33	MEANS OF FINANCE:	
34	State General Fund (Direct)	\$ 12,912,663
35	State General Fund by:	
36	Interagency Transfers	\$ 33,890,405
37	Fees & Self-generated Revenues	\$ 2,000,933
38	Statutory Dedications:	
39	Traumatic Head and Spinal Cord Injury Trust Fund	\$ 3,170,070
40	Federal Funds	\$ <u>2,425,914</u>
41	TOTAL MEANS OF FINANCING	\$ <u><u>54,399,985</u></u>

42 Provided, however, that the commissioner of administration is authorized and directed to
43 adjust the means of finance for this agency by reducing the appropriation out of the State
44 General Fund (Direct) by \$239,479. Provided further, however, that the commissioner of
45 administration is authorized and directed to only make such adjustments to program
46 expenditures in travel, operating services, supplies, acquisitions, and other charges.

1 **09-324 LOUISIANA EMERGENCY RESPONSE NETWORK**

2 EXPENDITURES:

3 Louisiana Emergency Response Network - Authorized Positions (7) \$ 3,231,746

4 **Program Description:** *To safeguard the public health, safety and welfare of the*
5 *people of the state of Louisiana against unnecessary trauma and time-sensitive*
6 *related deaths of morbidity due to trauma.*

7 **Objective:** The Louisiana Emergency Response Network (LERN) Central Office
8 and LERN Call Centers in Baton Rouge and Shreveport will encompass 100% of
9 the citizens of Louisiana in directing the transport of traumatically injured patients
10 to definitive care within sixty minutes of injury.

11 **Performance Indicators:**

12 Percentage of EMS agencies that participate in LERN 50%

13 Percentage of traumatically injured patients directed by LERN 80%
14 that are transported to an appropriate care facility within an
15 hour of their injury

16 Percentage of hospitals having emergency room services that 75%
17 participate in the LERN network

18 TOTAL EXPENDITURES \$ 3,231,746

19 MEANS OF FINANCE:

20 State General Fund (Direct) \$ 3,231,746

21 TOTAL MEANS OF FINANCING \$ 3,231,746

22 Provided, however, that the commissioner of administration is authorized and directed to
23 adjust the means of finance for this agency by reducing the appropriation out of the State
24 General Fund (Direct) by \$62,579. Provided further, however, that the commissioner of
25 administration is authorized and directed to only make such adjustments to program
26 expenditures in travel, operating services, supplies, acquisitions, and other charges.

27 **09-326 OFFICE OF PUBLIC HEALTH**

28 EXPENDITURES:

29 Vital Records and Statistics - Authorized Positions (55) \$ 8,531,931

30 **Program Description:** *Operate a centralized vital event registry and health data*
31 *analysis office for the government and people of the State of Louisiana. The*
32 *program collects, transcribes, compiles, analyzes, reports, preserves, amends, and*
33 *issues vital records including birth, death, fetal death, abortion, marriage, and*
34 *divorce certificates and is charged with operating the Louisiana Putative Father*
35 *Registry, the Orleans Parish Marriage License Office, and with recording all*
36 *adoptions, legitimations, and other judicial edicts that affect the state's vital*
37 *records. It also maintains the state's health statistics repository and publishes the*
38 *Vital Statistics Reports and the Louisiana Health Report Card.*

39 **Objective:** Through the Vital records & Statistics activity, to process Louisiana
40 vital event records and requests for emergency document services annually each
41 year through June 30, 2013.

42 **Performance Indicators:**

43 Number of vital records processed 180,000

44 Percentage of emergency document service requests
45 filled within 24 hours 98%

1	Personal Health Services - Authorized Positions (1,175)	\$ 294,638,791
2	Program Description: <i>Provides educational, clinical and preventive services to</i>	
3	<i>promote reduced morbidity and mortality resulting from: (1) chronic diseases; (2)</i>	
4	<i>infectious/communicable diseases; (3) high risk conditions of infancy and</i>	
5	<i>childhood; and (4) accidental and unintentional injuries.</i>	
6	Objective: Through the Maternal Child Health activity, to reduce infant & child	
7	mortality & incidence of preventable diseases by providing primary & preventive	
8	services to improve the health of pregnant women, infants, children, & adolescents.	
9	Assure comprehensive health care & subspecialty health care for children with	
10	special health care needs each year through June 30, 2013.	
11	Performance Indicators:	
12	Infant Mortality Rate	9.0
13	Number of students with access to School Based Health	
14	Center services	58,000
15	Number of Nurse Family Partnership home visits	27,000
16	Percentage of children with special health care needs	
17	receiving care in a Medical Home	52%
18	Objective: Through the immunizations activity, to control or eliminate vaccine	
19	preventable diseases by providing vaccine to susceptible persons.	
20	Performance Indicators:	
21	Percentage of children 19 to 35 mos. of age up to date for 4 DTP, 3 Polio,	
22	3 Hib, 3 HBV, 1 MMR and 1 VAR	95%
23	Percentage of kindergartners up to date with 4 DTP, 3 Polio, 2 MMR,	
24	2 VAR and 3 HBV	95%
25	Percentage of Sixth graders, 11-12 years of age, up to date with 1	
26	Meningitis, 1 Tdap, 2 VAR, 2 HBV, 2 MMR	90%
27	Objective: Through the Nutrition Services activity, to provide supplemental foods	
28	and nutritious commodities to low income women, infants and children while	
29	serving as an adjunct to health care during critical times of growth and development	
30	preventing health problems and improving health status to supplement the diets of	
31	low income Senior Citizens each year through June 30, 2013.	
32	Performance Indicator:	
33	Number of monthly WIC participants	157,954
34	Objective: Through the Communicable Diseases activity, to prevent the spread of	
35	Communicable Diseases, including but not limited to, HIV/AIDS, tuberculosis	
36	(TB), gonorrhea, chlamydia, and syphilis, through screening, education, health	
37	promotion, outreach, surveillance, prevention, case management and treatment each	
38	year through June 30, 2013.	
39	Performance Indicators:	
40	Percentage of TB infected contacts who complete treatment	77%
41	Percentage of women in STD clinics with positive chalytida	
42	tests who are treated within 14 days from the of	
43	specimen collection	46%
44	Percentage of persons newly enrolled in Louisiana ADAP	
45	will have at least one undetectable viral load (i.e., <400	
46	copies) within 12 months of enrollment	75%
47	Objective: Through the Family Planning/Pharmacy activity, to assist individuals	
48	in determining the number and spacing of their children, through the provision of	
49	education, counseling, and medical services each year through June 30, 2013.	
50	Performance Indicators:	
51	Percentage of clients returning for follow up	
52	Family Planning visits	47%
53	Number of women in need of Family Planning services	62,500
54	Objective: Through the Laboratory activity to assure timely testing and reporting	
55	of laboratory results of specimens to monitor for pollutants, contaminants in water,	
56	food, drugs and environmental materials each year through June 30, 2013.	
57	Performance Indicator:	
58	Number of lab tests/specimens tested	300,000

1	Environmental Health Services - Authorized Positions (355)	\$ <u>25,772,495</u>
2	Program Description: <i>Provide inspection and correction of conditions which may</i>	
3	<i>cause disease to Louisiana citizens or those who buy goods produced in Louisiana;</i>	
4	<i>provide for on-site evaluation of all qualified labs for the purpose of certification</i>	
5	<i>under the State and Federal regulations in the specialties of water, milk and dairy</i>	
6	<i>products and/or seafood testing.</i>	
7	Objective: Through the Sanitarian Services activity, to protect public health	
8	through preventative measures which include education of the public, plans review,	
9	inspection, sampling, and enforcement activities each year through June 30, 2013.	
10	Performance Indicators:	
11	Yearly Mortality count attributed to unsafe water,	
12	food and sewage	3
13	Percentage of permitted facilities in compliance quarterly	
14	due to inspections	90%
15	Objective: Through the Public Health Engineering activity, to provide a regulatory	
16	framework which will assure that the public is not exposed to contaminated	
17	drinking water, or to raw sewage contact or inhalation, which can cause mass	
18	illness or deaths each year through June 30, 2013.	
19	Performance Indicator:	
20	Number of hospitalizations and/or deaths from	
21	contaminated water supplies	0
22	TOTAL EXPENDITURES	\$ <u>328,943,217</u>
23	MEANS OF FINANCE:	
24	State General Fund (Direct)	\$ 47,817,731
25	State General Fund by:	
26	Interagency Transfers	\$ 21,765,117
27	Fees & Self-generated Revenues	\$ 24,276,996
28	Statutory Dedications:	
29	Louisiana Fund	\$ 7,624,108
30	Oyster Sanitation Fund	\$ 95,950
31	Emergency Medical Technician Fund	\$ 19,553
32	Vital Records Conversion Fund	\$ 57,137
33	Federal Funds	\$ <u>227,286,625</u>
34	TOTAL MEANS OF FINANCING	\$ <u>328,943,217</u>
35	Payable out of the State General Fund by	
36	Statutory Dedications out of the Health Excellence	
37	Fund to Personal Health Services Program for	
38	sickle cell anemia services	\$ 231,500
39	Payable out of Federal Funds to the Environmental	
40	Health Services Program for the Environmental	
41	Public Health Tracking Network and the Toxic	
42	Substances Disease Registry	\$ 845,310
43	Payable out of Federal Funds to the Personal	
44	Health Services Program for statewide expansion	
45	of the Louisiana Birth Defects Monitoring Network	\$ 205,000
46	Provided, however, that the commissioner of administration is authorized and directed to	
47	adjust the means of finance for this agency by reducing the appropriation out of the State	
48	General Fund (Direct) by \$376,627. Provided further, however, that the commissioner of	
49	administration is authorized and directed to only make such adjustments to program	
50	expenditures in travel, operating services, supplies, acquisitions, and other charges.	

1 **ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND**
 2 **REINVESTMENT ACT OF 2009**

3	EXPENDITURES:		
4	Personal Health Services Program	\$	222,834
5	Environmental Health Services Program	\$	<u>157,500</u>
6		TOTAL EXPENDITURES	\$ <u><u>380,334</u></u>
7	MEANS OF FINANCE:		
8	Federal Funds	\$	<u>380,334</u>
9		TOTAL MEANS OF FINANCING	\$ <u><u>380,334</u></u>

10 **09-330 OFFICE OF BEHAVIORAL HEALTH**

11	EXPENDITURES:		
12	Administration and Support – Authorized Positions (56)	\$	10,201,638
13	Program Description: <i>Provides direction, support and oversight to the office. Activities include policy & legislative initiatives; planning, research & special initiatives; workforce development; emergency preparedness; operations; and region/district coordination.</i>		
14			
15			
16			
17	Objective: By June 30, 2011, through the Administration and Support activity, the Office of Behavioral Health will ensure care and support that improves the quality of life for those who are impacted by behavioral health challenges.		
18			
19			
20	Performance Indicator:		
21	Percentage of licensed facilities operating as		
22	behavioral health services sites		30%
23	Mental Health Community - Authorized Positions (52)	\$	29,174,291
24	Program Description: <i>Provides comprehensive, integrated, evidence based programs and support services enabling persons to function at their best possible level promoting recovery.</i>		
25			
26			
27	Objective: By June 30, 2010, through the Mental Health Community activity, the Office of Behavioral Health will increase the ratio of community to hospital public funds and ensure that at least 50% of total mental health expenditures are allocated to community based services.		
28			
29			
30			
31	Performance Indicators:		
32	Annual percentage of total mental health agency		
33	expenditures allocated to community-based services		46%
34	Annual percentage of total mental health agency		
35	expenditures allocated to inpatient hospital services		54%
36	Objective: By June 30, 2011, through Mental Health Community activity, the Office of Behavioral Health will increase community mental health penetration rate and reduce reliance on hospitalization with provision of local crisis services (Act 477), and ensure that the utilization rate for the community will be at least 11.43 per 1,000 population.		
37			
38			
39			
40			
41	Performance Indicator:		
42	Community utilization rate per 1,000 population		11.43%

1 Hospital Based Treatment - Authorizes Positions (2,368) \$248,507,036

2 **Program Description:** *Provides comprehensive, integrated, evidence based*
3 *programs and support services enabling persons to function at their best possible*
4 *level promoting recovery.*

5 **Objective:** By June 30, 2011, through the Hospital-Based Treatment activity,
6 Southeast Louisiana Hospital will improve behavioral health outcomes of
7 intermediate inpatient care, improve mental health outcomes for children and youth
8 with serious emotional disorders in the parishes of Orleans, Plaquemines and St.
9 Bernard, and ensure that at least 25 discharge ready patients are identified and have
10 community living plans developed at the time of discharge.

11 **Performance Indicators:**
12 Percentage of adults discharged from a state hospital and
13 readmitted within 30 days of discharge (Statewide) 2.3%
14 Number of discharge ready patients identified and with
15 community living plans developed 25

16 **Objective:** By June 30, 2011, through Hospital-Based Treatment activity, East
17 Louisiana State Hospital will improve behavioral health outcomes of intermediate
18 inpatient care, identify Community living plans for 82 ELMHS patients included
19 in the 162 patients to be discharged statewide, and ensure that at least 25 discharge
20 ready patients are identified and have community living plans developed at the time
21 of discharge.

22 **Performance Indicators:**
23 Percentage of adults discharged from a state hospital and
24 readmitted within 30 days of discharge (Statewide) 3.2%
25 Number of discharge ready patients identified and with
26 community living plans developed 100

27 **Objective:** By June 30, 2011, through Hospital-Based Treatment activity, Central
28 Louisiana State Hospital will improve behavioral health outcomes of intermediate
29 inpatient care, identify community living plans for 125 discharge-ready patients and
30 ensure that at least 25 discharge ready patients are identified and have community
31 living plans at the time of discharge.

32 **Performance Indicators:**
33 Percentage of adults discharged from a state hospital and
34 readmitted within 30 days of discharge (Statewide) 3.2%
35 Number of discharge ready patients identified and with
36 community living plans developed 25

1 Addictive Disorders Community - Authorized Positions (189) \$ 83,307,408

2 **Program Description:** *Provides prevention services primarily through contracts*
3 *with nonprofit providers for a community-based prevention and education system*
4 *to encourage abstinence from alcohol, tobacco, illicit drug use, and problem and*
5 *compulsive gambling. The Office of BehavioralHealth provides a continuum of*
6 *treatment services: detoxification, primary inpatient, community based, and*
7 *outpatient. These treatment services include assessment, diagnosis and treatment*
8 *of alcohol and drug abuse, alcohol and drug addiction, and problem and*
9 *compulsive gambling. Detoxification services are provided to individuals suffering*
10 *from prolonged periods of alcohol and/or drug abuse in both a medical and non*
11 *medical setting. Outpatient services are provided by state and private providers*
12 *in regular and intensive day treatment. Primary inpatient treatment is provided in*
13 *both intensive inpatient and residential programs. Community-based programs are*
14 *a bridge from inpatient to the community and this treatment is provided through*
15 *halfway houses, three-quarter way houses, therapeutic and community and*
16 *recovery homes.*

17 **Objective:** Through the Outpatient Services activity to improve the Health and
18 safety of citizens by increasing abstinence from alcohol, drugs, and compulsive
19 gambling. Treatment for addictive disorders can reduce crime workforce problems,
20 child abuse, school drop-out rates, STDs & other diseases, and related accidents.

21 **Performance Indicators:**

22 Outpatient: Percentage of clients with arrest free status at	
23 the end of treatment	95%
24 Outpatient: Percentage of clients who are abstinent at the	
25 end of treatment	50%
26 Outpatient: Percentage of clients with employment/	
27 student status at the end of treatment	37%
28 Outpatient: Percentage of individuals successfully	
29 completing the program	65%
30 Outpatient Compulsive Gambling: Percentage of	
31 individuals successfully completing the program	69%

32 **Objective:** Through the 24-hour Residential Services activity, to improve the
33 health and safety of citizens by increasing abstinence from alcohol, drugs, and
34 compulsive gambling. Treatment for addictive disorders can reduce crime,
35 workforce problems, child abuse, school drop-out rates, STDs & other diseases, and
36 related traffic accidents.

37 **Performance Indicators:**

38 Percentage of clients who are abstinent at the end of	
39 treatment	65%
40 Percentage of successful completions	75%
41 Social Detox: Percentage of individuals successfully	
42 completing the program	87%
43 Medically Supported Detox: Percentage of individuals	
44 successfully completing the program	85%
45 Primary Inpatient Adult: Percentage of individuals	
46 successfully completing the program	85%
47 Primary Inpatient Adolescent: Percentage of individuals	
48 successfully completing the program	77%
49 Inpatient Compulsive Gambling: Percentage of individuals	
50 successfully completing the program	86%
51 Community-Based Adult: Percentage of individuals	
52 successfully completing the program	75%
53 Community-Based Adolescent: Percentage of individuals	
54 successfully completing the program	70%

1 **09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

2 EXPENDITURES:

3 Administration Program – Authorized Position (16) \$ 2,971,742

4 **Program Description:** *Provides efficient and effective direction to the Office for*
 5 *Citizens with Developmental Disabilities (OCDD).*

6 **Objective:** Through the OCDD Central Office Administrative Services activity, to
 7 provide administrative, programmatic and support functions to Louisiana’s
 8 Developmental disabilities Services System in a manner that is responsive to
 9 citizens’ needs and results in effective/efficient service delivery.

10 **Performance Indicators:**

11 Percentage of all providers of New Opportunities Waiver
 12 services trained on person-centered planning 75%
 13 Percentage of Supports and Service Centers’ overall
 14 transition goal met 80%
 15 Average annual cost of services for people in the
 16 New Opportunities Waiver 59,190

17 Community-Based Program – Authorized Position (226) \$ 45,167,733

18 **Program Description:** *Manages the delivery of individualized community-based*
 19 *supports and services including Home and Community-based (HCBS) waiver*
 20 *services, through assessments, information/choice, planning and referral, in a*
 21 *manner which affords opportunities for people with developmental disabilities to*
 22 *achieve their personally defined outcomes and goals. Community-based services*
 23 *and programs include but are not limited to Cash Subsidy, Individual & Family*
 24 *Support, Pre-Admission Screening & Annual Resident Review (PASARR), Single*
 25 *Point of Entry, Early Steps, and waivers (New Opportunities Waiver, Children’s*
 26 *Choice Waiver, and Supports Waiver).*

27 **Objective:** Through the OCDD Central Office Community Program Development
 28 and Management activity, to provide effective/efficient management and delivery
 29 of statewide Community Program/Services and Waiver Programs through OCDD’s
 30 Central Office supervision to five Regional Community Offices and nine Regional
 31 Waiver Units to optimize the use of community-based care while decreasing
 32 reliance on more expensive institutional care.

33 **Performance Indicators:**

34 Number of people on the Request for Services Registry 9,250
 35 Percentage of utilization of all waiver opportunities (slots)
 36 which become available through funding allocation or
 37 conversion of ICF/DD beds 95%
 38 Percentage of available state general funding utilized annually
 39 for developmental disability community-based services 95%
 40 Percentage of increase in people reporting an overall improvement
 41 in health and safety and/or quality of life post-implementation
 42 of the OCDD Guidelines for Planning, electronic Individual
 43 Service Plan (ISP), and Support Intensity Scale/Louisiana Plus
 44 needs-based assessment tools 5%

45 **Objective:** Through the OCDD Regional Community Programs and Management
 46 activity, to provide effective/efficient regional level management and delivery of
 47 Community Programs/Services and Waiver Programs through OCDD’s five
 48 Regional Community Offices and nine Regional Waiver Units to optimize the use
 49 of community-based care while decreasing reliance on more expensive institutional
 50 care.

51 **Performance Indicators:**

52 Percentage of persons referred for Single Point of Entry (SPOE)
 53 evaluations assessed within the mandated timelines 95%

54 **Objective:** Through the Early Steps activity, to provide supports to infants and
 55 toddlers with disabilities and their families in order to minimize the potential for
 56 developmental delay, to reduce educational costs by minimizing the need for
 57 special education/related services after reaching school age, and to progress to the
 58 level of current national standards.

59 **Performance Indicators:**

60 Percentage of Children not requiring special education
 61 and related services upon school entry 35%

1 Greater New Orleans Supports and Services Center -

2 Authorized Positions (98) \$ 12,930,482

3 **Program Description:** Provides for the administration and operation of Greater
4 New Orleans Supports and Services Center (GNOSSC) and Bayou Region Supports
5 and Services Center (BRSSC) to ensure quality services and/or supports to the
6 maximum number of individuals within the available resources. Also to support the
7 provision of opportunities for more accessible, integrated and community based
8 living options. Provides an array of integrated, individualized supports and
9 services to consumers served by the Supports and Services Center ranging from 24-
10 hour support and active treatment services delivered in the Intermediate Care
11 Facility/Mental Retardation (ICF/MR) to services provided to persons who live in
12 their own homes; promotes more community-based living options and other Mental
13 Retardation/Developmental Disabilities (MR/DD) supports and services to serve
14 persons with complex behavioral needs.

15 **Objective:** Through the Bayou Region Supports and Services Center activity, to
16 decrease reliance on public institutions by people with developmental disabilities
17 who do not have complex medical/behavioral needs through transition of residents
18 to private providers, and transition of other center-operated community residential
19 services.

20 **Performance Indicators:**

21 Census of BRSSC Large ICF/DD Residential 12
22 Census of BRSSC Community Homes 0

23 **Objective:** Through the Greater New Orleans Community Resources/Resource
24 Center/Community Support Teams activity, to increase capacity building activities
25 (technical assistance and training) by 10% above existing levels for private
26 community providers, creating private sector community infrastructure to meet the
27 complex needs of persons with developmental disabilities and support diversion of
28 individuals from institutional care.

29 **Performance Indicators:**

30 Percentage of individuals served by the Community Support Team (CST)
31 and Community Psychologists remaining in the community 85%
32 Number of training, technical assistance, consultations,
33 and training certifications delivered 4,000

34 North Lake Supports and Services Center - Authorized Positions (733) \$ 48,662,953

35 **Program Description:** Provides for the administration and operation of the North
36 Lake Supports and Services Center (NLSSC) to ensure quality services and/or
37 supports to the maximum number of individuals within the available resources.
38 Also to support the provision of opportunities for more accessible, integrated and
39 community based living options. Provides continuous active treatment based on
40 individual program plans to individuals with mental retardation and developmental
41 disabilities who are in need of constant-care living options that provide health,
42 habilitative and active treatment services.

43 **Objective:** Through the Downsizing of North Lakes Supports and Services Center
44 activity, to decrease reliance on public institutions by people with developmental
45 disabilities who do not have complex medical/behavioral needs through the
46 transition of 20% of the population of North Lake Supports and Services Center to
47 private providers, and the transition of North Lake community based living options
48 to private providers.

49 **Performance Indicators:**

50 Number of people transitioned from center to private
51 provider community options 56
52 Census of North Lake Supports and Services Center – Community Homes 0
53 Percentage compliance with all Health Standards Conditions of
54 participation in each annual review 100%

55 **Objective:** Through the North Lake – Community Resources/Resource
56 Center/Community support Teams activity, to increase capacity building activities
57 (technical assistance and training) by 10% above existing levels for private
58 community providers, creating private sector community infrastructure to meet the
59 complex needs of persons with developmental disabilities and support diversion of
60 individuals from institutional care.

61 **Performance Indicators:**

62 Percentage of individuals served by the Community Support Team (CST)
63 and Community Psychologists remaining in the community 85%
64 Number of training, technical assistance, consultations,
65 and training certifications delivered 2,310

1 Northwest Supports and Services Center - Authorized Positions (428) \$ 29,880,988

2 **Program Description:** Provides for the administration and operation of the
3 Northwest Supports and Services Center (NWSSC) to ensure quality services and/or
4 supports to the maximum number of individuals within the available resources.
5 Also to support the provision of opportunities for more accessible, integrated and
6 community based living options. Provides continuous active treatment based on
7 individual program plans to individuals with mental retardation and developmental
8 disabilities who are in need of constant-care living options that provide health,
9 habilitative and active treatment services.

10 **Objective:** Through the Transition of Northeast Supports and Services Center and
11 Downsizing of Northwest Supports and Services Center activity, to decrease
12 reliance on public institutions by people with developmental disabilities who do not
13 have complex medical/ behavioral needs through transition of Northeast (NE)
14 Supports and Services Center, transfer of a percentage of NE residents to Northwest
15 (NW) Supports and Services Center, and transition of the remaining NE residents,
16 20% of NW residents, and all community based living options to private providers.

17 **Performance Indicators:**
18 Number of people transitioned from NW and NE Centers to private
19 provider community options 68
20 Census of Northeast Supports and Services Center Residential 0
21 Census of NW and NE Community Homes 0
22 Percentage compliance with all Health Standards Conditions of
23 participation in each annual review 100%

24 **Objective:** Through the Northwest Community Resources/Resource
25 Center/Community support Teams activity, to increase capacity building activities
26 (technical assistance and training) by 10% above existing levels for private
27 community providers, creating private sector community infrastructure to meet the
28 complex needs of persons with developmental disabilities and support diversion of
29 individuals from institutional care.

30 **Performance Indicators:**
31 Percentage of individuals served by the Community Support Team (CST)
32 remaining in the community 85%
33 Number of training, technical assistance, consultations,
34 and training certifications delivered 750

35 Pinecrest Supports and Services Center -
36 Authorized Positions (1,476) \$ 101,814,566

37 **Program Description:** Provides for the administration and operation of the
38 Pinecrest Supports and Services Center (PSSC), including Leesville Residential and
39 Employment Services (LRES), to ensure quality services and/or supports to the
40 maximum number of individuals within the available resources. Also to support the
41 provision of opportunities for more accessible, integrated and community based
42 living options. Provides an array of integrated, individualized supports and
43 services to consumers served by the Supports and Services Center ranging from 24-
44 hour support and active treatment services delivered in the Intermediate Care
45 Facility/Mental Retardation (ICF/MR) to services provided to persons who live in
46 their own 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:** Through the Downsizing of Pinecrest Supports and Services Center,
50 to decrease reliance on public institutions by people with developmental disabilities
51 who do not have complex medical/behavioral needs through the transition of 20%
52 of the population of Pinecrest to private providers, and transition of two Leesville,
53 and all Pinecrest and Columbia Community based living options to private
54 providers.

55 **Performance Indicators:**
56 Number of people transitioned from center to private
57 provider community options 97
58 Census of Pinecrest Community Homes, Columbia Community Homes
59 and Leesville Non-Therapeutic Behavioral Community Homes 0
60 Percentage compliance with all Health Standards Conditions of
61 participation in each annual review 100%

1	Objective:	Through the Pincrest Community Resources/Resource	
2		Center/Community support Teams activity, to increase capacity building activities	
3		(technical assistance and training) by 10% above existing levels for private	
4		community providers, creating private sector community infrastructure to meet the	
5		complex needs of persons with developmental disabilities and support diversion of	
6		individuals from institutional care.	
7	Performance Indicators:		
8		Percentage of individuals served by the Community Support Team (CST)	
9		remaining in the community	85%
10		Number of training, technical assistance, consultations,	
11		and training certifications delivered	1,250
12	Objective:	Through the Therapeutic and Behavioral Treatment for Youth activity,	
13		to increase successful re-entry into traditional community setting for youth with	
14		developmental disabilities involved in the court system, who require specialized	
15		therapeutic, psychiatric and behavioral supports.	
16	Performance Indicators:		
17		Percentage of youth discharged who do not return to therapeutic program	
18		and who are not incarcerated within six months of discharge	65%
19	Acadiana Region Supports and Services Center -		
20		Authorized Positions (10)	\$ 16,172,459
21	Program Description:	<i>Provides for the administration and operation of the</i>	
22		<i>Acadiana Region Supports and Services Center (ARSSC) to ensure quality services</i>	
23		<i>and/or supports to the maximum number of individuals within the available</i>	
24		<i>resources. Also to support the provision of opportunities for more accessible,</i>	
25		<i>integrated and community based living options. Provides an array of integrated,</i>	
26		<i>individualized supports and services to consumers served by the Supports and</i>	
27		<i>Services Center ranging from 24-hour support and active treatment services</i>	
28		<i>delivered in the Intermediate Care Facility/Mental Retardation (ICF/MR) to</i>	
29		<i>services provided to persons who live in their own homes; promotes more</i>	
30		<i>community-based living options and other Mental Retardation/Developmental</i>	
31		<i>Disabilities (MR/DD) supports and services to serve persons with complex</i>	
32		<i>behavioral needs.</i>	
33	Objective:	Through the Privatization of Acadiana Region Supports and Services	
34		Center activity, to decrease reliance on public institutions by people with	
35		developmental disabilities who do not have complex medical/behavioral needs	
36		through the transfer of Acadiana Region Supports and Services Center to a private	
37		provider within budget established for both the close down and private provider	
38		contract costs and transition of all community based living options to private	
39		providers. Acadiana Region Supports and Services' private provider will continue	
40		the required commitment to downsizing plan.	
41	Performance Indicators:		
42		Percentage compliance with all Health Standards Conditions of	
43		participation in each annual review	100%
44		Census of Acadiana Region Supports and Services Center	
45		Large ICF/DD residential	59
46	Objective:	Through the Acadiana Region Community Resources/Resource	
47		Center/Community support Teams activity, to increase capacity building activities	
48		(technical assistance and training) by 10% above existing levels for private	
49		community providers, creating private sector community infrastructure to meet the	
50		complex needs of persons with developmental disabilities and support diversion of	
51		individuals from institutional care.	
52	Performance Indicators:		
53		Percentage of individuals served by the Community Support Team (CST)	
54		remaining in the community	85%
55		Number of training, technical assistance, consultations,	
56		and training certifications delivered	132
57	Auxiliary Account - Authorized Positions (4)		<u>\$ 1,198,528</u>
58	Account Description:	<i>Provides therapeutic activities to patients, as approved by</i>	
59		<i>treatment teams, funded by the sale of merchandise.</i>	
60	TOTAL EXPENDITURES		<u><u>\$ 258,799,451</u></u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 33,935,487
3	State General Fund by:	
4	Interagency Transfers	\$ 206,921,204
5	Fees & Self-generated Revenues	\$ 9,596,694
6	Statutory Dedications:	
7	New Opportunities Waiver (NOW) Fund	\$ 1,391,480
8	Federal Funds	<u>\$ 6,954,586</u>
9	TOTAL MEANS OF FINANCING	<u>\$ 258,799,451</u>

10 Payable out of the State General Fund by
 11 Statutory Dedications out of the Overcollections
 12 Fund to the Community-Based Program for
 13 the Louisiana Assistive Technology Access
 14 Network (LATAN) \$ 250,000

15 Provided, however, that the commissioner of administration is authorized and directed to
 16 adjust the means of finance for this agency by reducing the appropriation out of the State
 17 General Fund (Direct) by \$181,867. Provided further, however, that the commissioner of
 18 administration is authorized and directed to only make such adjustments to program
 19 expenditures in travel, operating services, supplies, acquisitions, and other charges.

20 Provided, however, that none of the monies appropriated herein may be used to contract with
 21 a non-state entity to operate the Acadiana Supports and Services Center unless and until the
 22 secretary of the Department of Health and Hospitals creates a commission for contract
 23 review comprised of three representatives of families of clients of the center, three
 24 representatives of the Department of Health and Hospitals, one Representative, and one
 25 Senator all appointed by the Speaker of the House of Representatives and the President of
 26 the Senate, and the commission approves such contract. Provided further, however, that any
 27 contract entered into shall provide for an oversight committee. Provided further, however,
 28 that the Department of Health and Hospitals shall retain an ombudsman in the event that
 29 monies appropriated herein are used to contract with a non-state entity to operate the
 30 Acadiana Supports and Services Center.

31 Provided, however, that none of the residents of the Pinecrests Supports and Services Center
 32 shall be moved to a community setting unless and until the secretary of the Department of
 33 Health and Hospitals creates a commission comprised of three representatives of families
 34 of clients of the center, three representatives of the Department of Health and Hospitals, one
 35 Representative, and one Senator all appointed by the Speaker of the House and the President
 36 of the Senate, and the commission approves such transfer to the community setting.

37 Provided, however, that none of the residents of the North Lake Supports and Services
 38 Center shall be moved to a community setting unless and until the secretary of the
 39 Department of Health and Hospitals creates a commission comprised of three representatives
 40 of families of clients of the center, three representatives of the Department of Health and
 41 Hospitals, one Representative, and one Senator all appointed by the Speaker of the House
 42 and the President of the Senate, and the commission approves such transfer to the
 43 community setting.

44 Payable out of the State General Fund by Statutory
 45 Dedications out of the Community and Family
 46 Support System Fund to the Administration Program
 47 for three one-year restricted job appointments to assist
 48 with waiver approval backlog and capacity issues \$ 228,000

1 Payable out of the State General Fund by Statutory
 2 Dedication out of the Community and Family
 3 Support System Fund to the Community-Based
 4 Program to provide for eighteen (18) one-year
 5 restricted job appointments statewide to increase
 6 regional capacity to focus on SIS assessment training
 7 needs, reviews and waiver approval processes and
 8 one-time expenditures for supports and services to
 9 enable people to live more independently in the
 10 community (such as transition services, environmental
 11 adaptations, assistive technology, durable medical equipment,
 12 crisis funds, safety home monitoring systems, emergency
 13 preparedness supplies and other one-time expenditures)
 14 to be distributed as follows:

15	Jefferson Parish Human Services Authority	\$	423,888
16	Florida Parishes Human Services Authority	\$	441,420
17	Capital Area Human Services District	\$	526,158
18	Metropolitan Human Services District	\$	356,682
19	South Central Louisiana Human Services Authority	\$	388,824
20	Region 4	\$	505,704
21	Region 5	\$	298,242
22	Region 6	\$	315,774
23	Region 7	\$	456,030
24	Region 8	\$	406,356

25 **ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO AMERICAN**
 26 **RECOVERY & REINVESTMENT ACT OF 2009**

27 EXPENDITURES:

28	Community Based Program	\$	<u>2,900,892</u>
29			
	TOTAL EXPENDITURES	\$	<u><u>2,900,892</u></u>

30 MEANS OF FINANCE:

31	Federal Funds	\$	<u>2,900,892</u>
32			
	TOTAL MEANS OF FINANCING	\$	<u><u>2,900,892</u></u>

33 Notwithstanding any other law or provision to the contrary, including, but not limited to,
 34 La.R.S. 28:22.8, the Department shall have authority to privatize Acadiana Supports and
 35 Services Center and consolidate the operation of the Northeast Supports and Services Center
 36 (NESSC) with Northwest Support and Services Center (NWSSC). The Department is
 37 directed to work with families and residents of NESSC to ensure the independence and
 38 properly-supported residency for individuals at the level of supports determined by
 39 individual assessment. Each individual shall be provided with the supports that help them
 40 achieve their goals for independent and functional living which respects their capabilities
 41 and potential.

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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.

10-360 OFFICE FOR CHILDREN AND FAMILY SERVICES

EXPENDITURES:

Administrative and Executive Support - Authorized Positions (320) \$ 85,914,043

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: Through the Administration and Support activity, to coordinate department efforts by providing leadership, information, and oversight to all DSS programs. Administrative and Executive Support promotes efficient, professional and timely responses to employees, partners and consumers and for the elimination of fraud, waste and abuse.

Performance Indicator:

Percentage of pleadings that will be filed in a timely manner.	95%
Percentage of all cases litigated successfully	95%
Percentage of audits of Major Programs audited as defined by the Single Audit	75%
Number of Annual Audits performed	12

Objective: Through the Emergency Preparedness activity, to address the mass care, emergency assistance, mass feeding, housing and human services needs in response to all hazardous and emergency events and working sheltering operations collaboratively with other state agencies, local governments, federal government, NGOs and other states.

Performance Indicator:

Number of Louisiana's shelter capabilities.	35,000
Number of DSS licensed or monitored facilities have necessary information and education in regard to pandemic influenza/ILI/H1N1	7100
Number of long term agreements for DFSP distribution sites	64

Objective: Through the Modernization activity, to increase productivity through automation and process redesign; increase client access to services through web based tools and customer call center; increase departmental performance metrics; increase client and provider access allowing greater self-service.

Performance Indicators:

Annual Percentage of goals met within expressed timeline in the Modernization Advance Planning	
Document approved by the federal partners	100%

Prevention and Intervention - Authorized Positions (188) \$ 242,367,053

Program Description: *Provides services designed to promote safety, the well-being of children, and stability and permanence for foster children in the custody of the Office for Children and Family Services*

Objective: Through the Licensing activity, to protect the health, safety, and well being of children who are in licensed child care and residential facilities through a system of monitoring to determine adherence to licensing standards and assure that all licensed facilities maintain compliance with regulations identified as serious and provide tools, resources and information to achieve 100% compliance.

Performance Indicators:

Percentage reduction of substantiated abuse/neglect incidents in residential care settings.	15%
Current number of facilities licensed	129
Rate of critical incidents in residential facilities requiring medical attention for children served in licensed residential facilities.	0.5

1	Objective: Through the Early Childhood Development activity, to support the	
2	development and wellbeing of children to ensure that they live in safe and stable	
3	homes and enter school healthy and ready to learn.	
4	Performance Indicators:	
5	Percent increase in the number of centers in	
6	QS rating at 3 stars and above	5%
7	Absence of recurring child maltreatment within 6 months	
8	of initial validated case for children under age 6	94.6%
9	Objective: Through the Crisis Intervention activity, to stabilize in a safe, home	
10	environment, children, families and individuals in crisis or, particularly those at risk	
11	of homelessness or domestic violence.	
12	Performance Indicators:	
13	Percentage of applicants served in emergency shelters	50%
14	Percentage in transitional housing exiting to permanent housing	60%
15	Percentage of women served in domestic violence	
16	programs discharged with safety plans	75%
17	Number of people served in Family Violence Program	18,775
18	Number of shelters provided funds	86
19	Objective: Through the Behavioral Health activity, to stabilize in a safe, home	
20	environment, children, families and individuals in crisis or, particularly those at risk	
21	of homelessness or domestic violence.	
22	Performance Indicators:	
23	Of all children referred to Intensive Home Based	
24	Services for Placement prevention, what percent	
25	did not enter foster care from open date to six months	
26	post IHBS closure date.	70%
27	Of all children who entered foster care for the first	
28	time and who remained in foster care for 8 days or	
29	longer, what percent were discharged from foster care	
30	to reunification in less than 12 months from the date	
31	of latest removal from home.	47%
32	Of all children who were served in foster care in	
33	reporting period, and who were in foster care for at	
34	least 8 days but less than 12 months, what percent had	
35	two or fewer placement settings.	86%
36	Objective: Through the Child Welfare activity, to promote the safety, permanency	
37	and well-being of children and youth who are at-risk of or have been abused or	
38	neglected through a high-quality, comprehensive Child Welfare Program.	
39	Performance Indicators:	
40	Percentage of foster children placed in the same parish	
41	as the court of jurisdiction	40%
42	Of all children who were served in foster care during	
43	reporting period, and who were in foster care for at least	
44	8 days but less than 12 months, the percent who had two	
45	or fewer placement settings.	86.00%
46	Of all children who were served in foster care during	
47	the reporting period, and who were in foster care for	
48	at least 12 months but less than 24 months, the percentage	
49	who had two or fewer placement settings.	65.40%
50	Of all children who were served in foster care during	
51	the reporting period, and who were in foster care for at	
52	least 24 months, the percent who had two or fewer	
53	placement settings.	41.80%
54	Median length of stay in care for children entering	
55	care for the first time (in months)	12.00
56	Percentage of children adopted in less than 24 months	
57	from latest removal	36.60%
58	Percentage of new Family Services cases with children	
59	who remain home without a valid CPI case within	
60	six months of closure	75%
61	Of children exiting foster care during the time period,	
62	the average length of time to permanency (in months)	18
63	Average number of new cases per Child Protection	
64	Investigation (CPI) worker per month	10.00
65	Percentage of investigations completed within 60 days	45.00%
66	Percentage of alleged victims seen in child protection	
67	Investigations	90.00%

1	Community and Family Services - Authorized Positions (158)	\$ 333,213,618
2	Program Description: <i>Makes payments directly to, or on behalf of, eligible recipients for the following: monthly cash grants to Family Independence</i>	
3	<i>Temporary Assistance Program (FITAP) recipients; education, training and</i>	
4	<i>employment search costs for FITAP recipients; Temporary Assistance for Needy</i>	
5	<i>Families (TANF) funded services and initiatives; payments to child day care and</i>	
6	<i>transportation providers, and for various supportive services for FITAP and other</i>	
7	<i>eligible recipients; incentive payments to District Attorneys for child support</i>	
8	<i>enforcement activities; and cash grants to impoverished refugees, repatriated U.S.</i>	
9	<i>citizens and disaster victims. Food Stamp recipients receive Food Stamp benefits</i>	
10	<i>directly from the federal government, and child support enforcement payments are</i>	
11	<i>held in trust by the agency for the custodial parent and do not flow through the</i>	
12	<i>agency's budget.</i>	
13		
14	Objective: Through the Economic Security activity, to provide efficient child	
15	support enforcement services on an ongoing basis, increase collections by 2.0% per	
16	year and ensure self-sufficiency program availability through June 30, 2011.	
17	Performance Indicators:	
18	Total support enforcement collections (in millions)	\$356
19	Percent of TANF investments targeted towards	
20	improved self-sufficiency	100%
21	Objective: Through the Economic Security activity, to provide through	
22	Administrative activities direction, coordination, and control of the diverse	
23	operations of agency programs through State Fiscal Year ending June 30, 2011.	
24	Performance Indicators:	
25	Number of cases referred for prosecution	75
26	Number of cases referred for recovery action	3000
27	Collections made by fraud and recovery section	2,000,000
28	Objective: Through the Enrollment and Eligibility activity, to ensure that eligible	
29	clients receive assistance to promote self-sufficiency through SNAP (Food Stamps	
30	Program).	
31	Performance Indicators:	
32	Food Stamp Reciprocity Rate	60%
33	Objective: Through the Enrollment and Eligibility activity, to ensure that eligible	
34	Strategies To Empower People (STEP) Program customers are served.	
35	Performance Indicators:	
36	STEP overall participation rate	50.0%
37	Objective: Through the Enrollment and Eligibility activity, to provide child care	
38	assistance to 45% of families on cash assistance through June 30, 2011.	
39	Performance Indicators:	
40	Number of Child Care Assistance Program	
41	(CCAP) child care providers monthly	3500
42	Objective: Through the Enrollment and Eligibility activity, to provide cash	
43	assistance to eligible families, provide STEP program assistance and supportive	
44	service payments, and provide child care payments through June 30, 2011.	
45	Performance Indicators:	
46	Total FITAP and Kinship Care Annual payments (in millions)	\$45.0
47	Average FITAP monthly payment	\$265
48	Total annual FIND Work payments (in millions)	\$18.50
49	Total annual Child Care payments (in millions)	\$110.00
50	Objective: Through the Enrollment and Eligibility activity, to provide for the	
51	efficient, accurate, enrollment of eligibility families and individuals in government	
52	sponsored programs through June 30, 2011.	
53	Performance Indicators:	
54	Number of family day care homes registered	1400
55	Cost per case (for public assistance programs)	\$35
56	Objective: Through the Disability Determination Services activity, to provide	
57	high-quality, citizen-centered service in a cost efficient manner to clients.	
58	Performance Indicators:	
59	Cost per case (direct)	\$509.8

1 Field Services - Authorized Positions (3,729) \$ 248,447,901

2 **Program Description:** *Determines the eligibility of families for benefits and*
3 *services available under the Family Independence Temporary Assistance Program*
4 *(FITAP). Provides case management services to FITAP recipients to assist them*
5 *in becoming self-supporting. Facilitates mechanisms for other TANF-funded*
6 *services. These services include: coordination of contract work training activities;*
7 *providing transitional assistance services, including subsidized child day care and*
8 *transportation; and contracting for the provision of job readiness, job development,*
9 *job placement services, and other relevant TANF-funded services. Also determines*
10 *the eligibility for Food Stamp benefits, cash grants to low-income refugees,*
11 *repatriated impoverished U.S. citizens and disaster victims. Also contracts for the*
12 *determination of eligibility for federal Social Security Disability Insurance (SSDI),*
13 *and Social Security Insurance (SSI) benefits, and operates the support enforcement*
14 *program which establishes paternity, locates absent parents, and collects and*
15 *distributes payments made by an absent parent on behalf of the child(ren) in the*
16 *custody of the parent. Determines eligibility and administers childcare assistance,*
17 *which includes quality childcare projects, provider training, and development. The*
18 *child protection investigation activity investigates reports of child abuse and*
19 *neglect and substantiates an average of about 28% of the cases investigated.*
20 *Should a report be validated, the child and family are provided social services*
21 *within the resources available to the agency, which may include protective day*
22 *care, with the focus of keeping the family intact. If the child remains at risk for*
23 *serious endangerment or substantially threatened or impaired due to abuse or*
24 *neglect while in the family home s(he) is removed, enters into a permanency*
25 *planning process, and is placed into state custody in a relative placement, foster*
26 *home or therapeutic residential setting. Adoption services are provided to children*
27 *permanently removed from their homes, and free for adoption. Other services*
28 *offered by the agency include foster and adoptive recruitment and training of foster*
29 *and adoptive parents, subsidies for adoptive parents of special needs children, and*
30 *child care quality assurance. This program also manages federally funded*
31 *assistance payments for prevention and sheltering to local governments and*
32 *community partners to operate homeless shelters.*

33 **Objective:** Through the Child Welfare activity, to improve service delivery to
34 children and youth who are at-risk of or have been abused or neglected through a
35 high-quality, comprehensive Child Welfare Program.

36 **Performance Indicators:**

37 Percentage of alleged victims seen within the	
38 assigned response priority in child protection	
39 investigations	64.50%
40 Of all children in foster care on the first day	
41 of the report period who were in foster care for	
42 17 continuous months or longer, what percent	
43 were discharged from foster care to a finalized	
44 adoption by the last day.	22.70%
45 Of all children who entered foster care for the first	
46 time one year prior to the report period, and who	
47 remained in foster care for 8 days or longer, what	
48 percent were discharged from foster care to	
49 reunification in less than 12 months from the	
50 date of latest removal from home.	48.80%
51 Of all children who were victims of a substantiated	
52 or indicated maltreatment allegation during the	
53 first 6 months of reporting period, the percent	
54 that were not victims of another substantiated	
55 or indicated maltreatment allegation within	
56 the 6-months following the maltreatment incident.	94.60%
57 Of all children served in foster care, percentage	
58 of children who were not victims of a substantiated	
59 or indicated maltreatment by a foster parent or	
60 facility staff member	99.68%

61 **Objective:** Through the Disability Determinations Services activity, to provide
62 high-quality, citizen-centered service by balancing productivity, cost, timeliness,
63 service satisfaction, and achieving an accuracy rate of 95.0% in making
64 determinations for disability benefits through June 30, 2011.

65 **Performance Indicators:**

66 Mean processing time for Title II (in days)	80.0
67 Mean processing time for Title XVI (in days)	80.0
68 Accuracy rating	95.5%
69 Number of clients served	68,830

1	Objective: Through the Enrollment and Eligibility activity, to process cash	
2	assistance applications in an accurate and timely manner and refer eligible families	
3	to appropriate services.	
4	Performance Indicators:	
5	Percentage of redeterminations within timeframes	100%
6	Percentage of applications processed within timeframes	100%
7	Average number of monthly cases in Family	
8	Independence Temporary Assistance Program (FITAP)	
9	and Kinship Care Subsidy Program (KCSP)	11,000
10	Number of Reconsiderations for Family Independence	
11	Temporary Assistance Program (FITAP) and	
12	Kinship Care Subsidy Program (KCSP)	10,000
13	Percentage of Strategies To Empower People (STEP)	
14	assessments occurring within 60-day timeframe	85.0%
15	Percentage of STEP caseload who are employed and	
16	gain unsubsidized employment	17.0%
17	Objective: Through the Enrollment and Eligibility activity, to process	
18	redeterminations and applications within required timeframes and maintain or	
19	improve the payment accuracy and reciprocity rates in the SNAP (Food Stamps	
20	Program) through June 30, 2011.	
21	Performance Indicators:	
22	Food stamp accuracy rate	94.1%
23	Percentage of redeterminations within timeframes	100%
24	Percentage of applications processed within timeframes	100%
25	Objective: Through the Enrollment and Eligibility activity, to ensure that	
26	Strategies To Empower People (STEP) Program customers are engaged in	
27	appropriate educational and work placement activities leading to self-sufficiency	
28	as measured by an employment retention rate of 50% by June 30, 2011.	
29	Performance Indicators:	
30	Average number of STEP participants (monthly)	2,500
31	Percentage of non-sanctioned STEP families engaged in work activities	70.0%
32	Employment retention rate (STEP participants)	50.0%
33	Percentage of non-sanctioned STEP families with employment	35.0%
34	Percentage of individuals leaving cash assistance that returned to	
35	the program within 12 months	15.0%
36	Percentage of adult STEP clients lacking high school	
37	diploma/GED who are engaged in work activities leading	
38	to completion of diploma or GED	25.0%
39	Percentage of minor-aged, FITAP parents lacking high	
40	school diploma/GED who are engaged in work activities	
41	leading to completion of diploma or GED	75.0%
42	Percentage of STEP cases closed with employment	40.0%
43	Objective: Through the Enrollment and Eligibility activity, to provide child care	
44	assistance to 45% of families on cash assistance to encourage their self-sufficiency	
45	and provide child care assistance to other low income families through June 30,	
46	2011.	
47	Performance Indicators:	
48	Number of children receiving Child Care assistance monthly	42,000
49	Percentage of cash assistance families that received	
50	transitional assistance (Medicaid, Food Stamps, etc.)	100%
51	Percentage of STEP eligible families that received child	
52	care assistance	45.0%
53	Objective: Through the Enrollment and Eligibility activity, to provide services to	
54	eligible families including cash assistance, STEP program assistance and supportive	
55	service payments, child support collections and distributions, and provide child care	
56	payments through June 30, 2011.	
57	Performance Indicators:	
58	Average number of monthly cases in FITAP and Kinship Care	11,000
59	Average number of FIND Work participants (monthly)	2,500
60	Average number of Support Enforcement cases	198,000
61	Objective: Through the Enrollment and Eligibility activity, to provide for the	
62	efficient, accurate, and timely enrollment of families and individuals meeting	
63	specific state and federal eligibility guidelines for government sponsored programs	
64	through June 30, 2011.	
65	Performance Indicators:	
66	Accuracy of Eligibility Determinations	94%
67	Mean Processing Time (in days)	30

1 **ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO AMERICAN**
 2 **RECOVERY & REINVESTMENT ACT OF 2009**

3 EXPENDITURES:

4 Prevention and Intervention Services Program:

5	Child Care Development Fund	\$	20,014,000
6	Title IV-E for foster care, adoption		
7	and guardianship assistance payments	\$	1,886,235
8	Homeless Assistance/Emergency Shelter Grants	\$	6,770,820
9	Emergency Temporary Assistance for Needy Families	\$	34,500,000
10	Community and Family Services Program:		
11	Supplemental Nutrition Assistance Program	\$	2,667,130
12	Support Enforcement Incentive Fund	\$	8,000,000
13	Emergency Temporary Assistance for Needy Families	\$	<u>5,500,000</u>
14	TOTAL EXPENDITURES	\$	<u>79,338,185</u>

15 MEANS OF FINANCE

16	Federal Funds	\$	<u>79,338,185</u>
17	TOTAL MEANS OF FINANCING	\$	<u>79,338,185</u>

18 **SCHEDULE 11**

19 **DEPARTMENT OF NATURAL RESOURCES**

20 **11-431 OFFICE OF THE SECRETARY**

21 EXPENDITURES:

22	Executive - Authorized Positions (9)	\$	6,381,638
23	Program Description: <i>The mission of the Executive Program is to provide leadership, guidance and coordination to ensure consistency within the Department as well as externally; to promote the Department, implement the Governor's and Legislature's directives and functions as Louisiana's natural resources ambassador to the world.</i>		
24			
25			
26			
27			
28	Objective: Through the Executive activity, to assess customer satisfaction for 10 sections in the Department by 2013.		
29			
30	Performance Indicator:		
31	Number of sections surveyed for customer satisfaction		2
32	Percentage of customers reporting 80% satisfaction		
33	with services delivered		80%
34	Objective: Through the Executive activity, implement strategies to assure that 100% of the Department's performance objectives are achieved by 2013.		
35			
36	Performance Indicator:		
37	Percentage of department performance objectives		
38	achieved		80%
39	Management and Finance - Authorized Positions (57)	\$	10,753,720
40	Program Description: <i>The Management and Finance Program's mission is to be responsible for the timely and cost effective administration of accounting and budget control, procurement and contract management, data processing, management and program analysis, personnel management, and grants management to ensure compliance with state and federal laws and to ensure that the department's offices have the resources to accomplish their program missions.</i>		
41			
42			
43			
44			
45			
46	Objective: Through the Business Support Services activity, to provide a timely and cost effective administration of accounting and budget controls, procurement and contract management, data processing (Strategic Online Natural Resources Information System) management and program analysis, personnel management and grants management that complies with state and federal laws and accounting principles.		
47			
48			
49			
50			
51			
52	Performance Indicator:		
53	Number of repeat audit exceptions		0

1	Objective: Through the Business Support Services activity, to maintain a process		
2	to assure that 75% of all Fisherman Gear claims are paid within 120 days of receipt		
3	by June 2013.		
4	Performance Indicator:		
5	Percentage of claims paid within 120 days	75%	
6	Objective: Through the Business Support Services activity, to have the energy		
7	industry reporting on-line (electronically) 25% of royalty payments and 55% of oil		
8	and gas production by June 2013.		
9	Performance Indicator:		
10	Percentage of total production volume reported online	58%	
11	Percentage of royalty payments reported online	10%	
12	Objective: Through the Business Support Services activity, reduce by 10% the		
13	FTE allocated to production audit as a result of online reporting of royalty payment		
14	and oil and gas production by 2011.		
15	Performance Indicator:		
16	Percentage of FTE reduced	10%	
17	Objective: Through the Business Support Services activity, to insure that 100%		
18	of the checks received by Accounts Receivable are deposited within twenty-four		
19	hours of receipt.		
20	Performance Indicator:		
21	Percentage of checks received/deposited		
22	within 24 hours of receipt	100%	
23	Objective: Through the Business Support Services activity, by 2013, make		
24	available to the appointing authorities, within 120 days of request, a dual career		
25	ladder (DCL) program for all the eligible specialty job fields specified by Civil		
26	Service.		
27	Performance Indicator:		
28	Number of eligible DCLs requested by the appointing authority		
29	not established within 120 days	0	
30	Objective: Through the Business Support Services activity, to pass 100% of the		
31	State Loss Prevention Audit by maintaining a safe and violence free workplace by		
32	implementing and maintaining policies and providing on-going training to assure		
33	a safe working environment through June 30, 2013.		
34	Performance Indicator:		
35	Percentage of annual premium credit from Office of		
36	Management	100%	
37	Technology Assessment - Authorized Positions (16)	\$	5,254,221
38	Program Description: <i>The mission of the Technology Assessment Division is to</i>		
39	<i>promote and encourage the exploration, production, conservation and efficient use</i>		
40	<i>of energy and natural resources in the State of Louisiana. Wise use and</i>		
41	<i>conservation of energy and natural resources improve the environment, enhance</i>		
42	<i>economic development and ensures a better quality of life for current and future</i>		
43	<i>generations.</i>		
44	Objective: Through the State Energy Program activity, to promptly meet		
45	information and analysis requests of the Secretary, and other departmental officials,		
46	Legislature, Governor and the U.S. Department of Energy.		
47	Performance Indicator:		
48	Percentage of customers who rate Division		
49	responses as satisfactory on accuracy and timeliness	60%	
50	Objective: Through the State Energy Program activity, to aggressively support		
51	statewide commercial, industrial, and residential energy conservation to achieve		
52	compliance with state laws and meet applicable federal energy conservation		
53	mandates.		
54	Performance Indicator:		
55	Energy saved annually (in trillion BTU's per year)	5	
56	Reduction in emissions of CO2 (in kilo tons per years)	941	

1	Atchafalaya Basin - Authorized Positions (2)	\$ 246,382
2	Program Description: <i>The mission of the Atchafalaya Basin Program is to</i>	
3	<i>coordinate the development and implementation of a cooperative plan for the</i>	
4	<i>Atchafalaya Basin that ensures its services to many people while at the same time</i>	
5	<i>protecting its unique value.</i>	
6	Objective: Through the Atchafalaya Basin activity, toward the goal of restoring the	
7	water quality in the Atchafalaya Basin, the program will work with the technical	
8	advisory group to identify water quality projects in the basin and will construct said	
9	projects resulting in an increase in the water quality in the surrounding areas.	
10	Performance Indicator:	
11	Percentage of water quality projects that result	
12	in a documented increase in the water quality	
13	in surrounding area	100%
14	Objective: Through the Atchafalaya Basin activity, toward the goal of enhancing	
15	opportunities for the public's enjoyment of the Atchafalaya Basin experience, the	
16	program will work to increase the utilization of the basin as a result of constructing	
17	new or rehabilitated access points such as boat launches and roadways adjacent to	
18	levees.	
19	Performance Indicator:	
20	Number of new or rehabilitated access points	
21	constructed annually	1
22	Auxiliary Account	<u>\$ 14,036,852</u>
23	Account Description: <i>It is the goal of this program to promote energy efficient</i>	
24	<i>new housing and cost effective energy efficient retrofits in existing housing. The</i>	
25	<i>mission of the program is to provide home energy standards, ratings and</i>	
26	<i>certification programs that enable the private sector to have a method to measure</i>	
27	<i>energy efficiency in new houses and energy efficiency improvements in existing</i>	
28	<i>housing. These efforts assist private sector lenders to implement Energy Efficiency</i>	
29	<i>Mortgages and Home Energy Improvement Loans.</i>	
30	TOTAL EXPENDITURES	<u>\$ 36,672,813</u>
31	MEANS OF FINANCE:	
32	State General Fund by:	
33	Interagency Transfers	\$ 11,614,202
34	Fees & Self-generated Revenues	\$ 285,875
35	Statutory Dedications:	
36	Fishermen's Gear Compensation Fund	\$ 666,128
37	Oil Field Site Restoration Fund	\$ 5,217,085
38	Federal Funds	<u>\$ 18,889,523</u>
39	TOTAL MEANS OF FINANCING	<u>\$ 36,672,813</u>
40	ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO THE	
41	AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009	
42	EXPENDITURES:	
43	Technology Assessment Program	<u>\$ 42,749,850</u>
44	TOTAL EXPENDITURES	<u>\$ 42,749,850</u>
45	MEANS OF FINANCE:	
46	Federal Funds	<u>\$ 42,749,850</u>
47	TOTAL MEANS OF FINANCING	<u>\$ 42,749,850</u>

1 **11-432 OFFICE OF CONSERVATION**

2 EXPENDITURES:

3 Oil and Gas Regulatory - Authorized Positions (119) \$ 10,514,644

4 **Program Description:** *The mission of the Oil and Gas Regulatory Program is to*
 5 *manage a program that provides an opportunity to protect the correlative rights of*
 6 *all parties involved in the exploration for and production of oil, gas and other*
 7 *natural resources, while preventing the waste of these resources.*

8 **Objective:** Through the Oil and Gas Administration activity, to demonstrate
 9 success in protecting the correlative rights of all parties involved in oil and gas
 10 exploration and production by ensuring that 90% of Conservation Orders issued as
 11 a result of oil and gas hearings are issued within 30 days of the hearing date; that
 12 99% of Critical Date Requests are issued within the requested time frame; and 99%
 13 of the Conservation Orders as a result of oil and gas hearings are issued with no
 14 legal challenges per year, annually through 2013.

15 **Performance Indicators:**

16 Percentage of orders issued within thirty days of hearing 45%
 17 Percentage of critical date requests issued within time frame 95%
 18 Percentage of Conservation Orders issued with no
 19 legal challenges 99%

20 **Objective:** Through the Oil and Gas Administration activity, to ensure 80% of
 21 Field Violation Compliance Orders are resolved by the specified date.

22 **Performance Indicator:**

23 Percentage of field violation compliance orders resolved
 24 by the specified date 80%
 25 Percentage of well sites inspected which are in violation
 26 of applicable rules 7%

27 **Objective:** Through the Oilfield Site Restoration activity, to properly plug and
 28 abandon orphan wells and restore the associated surface locations thereby
 29 protecting the public and environment and rendering previously unusable oilfield
 30 sites suitable for redevelopment.

31 **Performance Indicator:**

32 Number of orphaned well sites restored
 33 during fiscal year 160
 34 Number of public safety incidents reported involving orphaned well sites 0

35 **Objective:** Through the Oil and Gas Administration activity, to ensure that 95%
 36 of permits for new oil and gas well drilling applications are issued within 30 days
 37 of receipt.

38 **Performance Indicator:**

39 Percentage of permits to drill oil and gas wells issued
 40 within 30 days 90%

41 **Objective:** Through the Oil and Gas Administration activity, to manage non-
 42 renewable natural resources (oil, gas, minerals): audit production and
 43 transportation, protect mineral property rights; ensure safety environment and
 44 economic benefits to Louisiana and its citizenry.

45 **Performance Indicator:**

46 Production from permitted wells (BOE) 310,000,000
 47 Production from unitization wells (BOE) 230,000,000
 48 Percent of annual production fee revenue
 49 collected of the total amount invoiced 91%

50 Public Safety - Authorized Positions (60) \$ 7,162,065

51 **Program Description:** *The mission of the Public Safety Program is to provide*
 52 *regulation, surveillance and enforcement activities to ensure the safety of the public*
 53 *and the integrity of the environment.*

54 **Objective:** Through the Pipeline (Including Underwater Obstruction) activity, to
 55 ensure the level of protection to the public and compliance in the pipeline
 56 transportation of crude oil, natural gas and related products by ensuring the ratio of
 57 Louisiana reportable accidents per 1,000 miles of jurisdiction pipeline is at or below
 58 the Federal/National ratio of reportable accidents per 1,000 miles of jurisdiction
 59 pipeline, annually through 2013.

60 **Performance Indicator:**

61 Rate of reportable accidents on Louisiana jurisdictional pipelines 0.17

1	Objective: Through the Pipeline (Including Underwater Obstruction) activity, to	
2	demonstrate success in ensuring adequate competitive gas supplies are available for	
3	public and industry use by ensuring that 98% of Conservation Pipeline Orders	
4	issued as a result of pipeline applications and/or hearings are issued within 30 days	
5	from the effective date or from the hearing date and that 99% of all Conservation	
6	Pipeline Orders are issued with no legal challenges per year, annually through 2013.	
7	Performance Indicators:	
8	Percentage of pipeline orders issued within 30 days from the	
9	effective date	98%
10	Percentage of pipeline orders issued with no legal challenges	99%
11	Objective: Through the Injection and Mining activity, to ensure protection of	
12	public health and the environment through inspections of injection/disposal wells	
13	annually through 2013.	
14	Performance Indicators:	
15	Number of injection/disposal wells verified to be out of compliance	
16	with mechanical integrity requirements and remaining in	
17	operation.	0
18	Number of injection/disposal wells verified to be noncompliant	
19	with mechanical integrity requirements during current year	173
20	Injection/disposal wells inspected as a percentage of total wells	41%
21	Percentage of self-monitoring reports for industrial/hazardous	
22	waste injection wells reviewed within 60 days of receipt.	99%
23	Objective: Through the Environmental activity, to ensure protection of public	
24	health and the environment through inspections of injection/disposal wells and in	
25	areas affected by the operation of commercial oil and gas exploration and	
26	production waste treatment and disposal facilities, annually through 2013.	
27	Performance Indicators:	
28	Percentage of self-monitoring reports for the operation	
29	of commercial oil and gas exploration and production	
30	waste treatment and disposal facilities, with injection	
31	well technology, reviewed within 60 days of receipt.	99%
32	Objective: Through the Environmental activity, to ensure protection of public	
33	health and the environment by approving or developing oil field evaluation or	
34	remediation plans subject to Act 312 of 2006 within 60 days or within a greater	
35	time allowed by a referring court, annually through 2013.	
36	Performance Indicator:	
37	Percentage of legacy site evaluation or remediation plans approved or	
38	developed within 60 days from respective public hearings or court	
39	approved extensions.	100%
40	Objective: Through the Injection and Mining activity, to protect the public and	
41	environment during surface coal mining and reclamation operations by ensuring	
42	that there is no more than one significant violation, annually through 2013.	
43	Performance Indicator:	
44	Number of significant violations	1
45	Objective: Through the Injection and Mining activity, in a long-range effort to	
46	protect the environment and the public from the hazards posed by abandoned mine	
47	sites, this program will prepare one Reclamation Plan for abandoned mine sites,	
48	annually through 2013.	
49	Performance Indicator:	
50	Number of Reclamation Plans completed	1
51	Objective: Through the Pipeline (Including Underwater Obstruction) activity, to	
52	ensure that the state's water bottoms are as free of obstructions to public safety and	
53	navigation as possible by removing 25 underwater obstructions per year and	
54	ensuring that 95% of site clearance plans are approved within 30 days of receipt.	
55	Performance Indicators:	
56	Percentage of plans approved within 30 days	96%
57	Objective: Through the Pipeline (including Underground Obstructions) activity,	
58	Pipeline (PL) activity enforces, inspects and regulates to protect public safety and	
59	environment, sound operation and maintenance of the jurisdictional PLs and	
60	facilities in the Louisiana's transportation system. Underwater Obstruction (UWO)	
61	aids normal navigation and commercial fishing in Louisiana navigable waters by	
62	verifying and removing UWO.	
63	Performance Indicators:	
64	Cost (Dollar Amount) of property damage due to reportable	
65	accidents related to Louisiana jurisdictional pipelines	\$610,679
66	Number of underwater obstructions removed	10

1 **11-434 OFFICE OF MINERAL RESOURCES**

2 EXPENDITURES:

3 Mineral Resources Management - Authorized Positions (68) \$ 14,921,800

4 **Program Description:** *The mission of the Mineral Resources Management*
 5 *Program is to provide staff support to the State Mineral Board in granting and*
 6 *administering mineral rights on State-owned lands and water bottoms for the*
 7 *production of minerals, primarily oil and gas. The Office of Mineral Resources*
 8 *Management Program, provides land, engineering, geological, geophysical,*
 9 *revenue collection, auditing and administrative services.*

10 **Objective:** Through the Lease Sales Administration activity, aggressively pursue
 11 a development program to increase mineral productive acreage on state-owned land
 12 and water bottoms by 1% over prior year actual.

13 **Performance Indicator:**
 14 Percentage of productive acreage to total acreage under contract 44.6%

15 **Objective:** Through the Revenue Classification and Audit activity, to increase the
 16 percentage of royalties audited to total royalties paid by 1% per year up to 25%.

17 **Performance Indicator:**
 18 Percentage of total royalties paid which are audited 18.15%
 19 Percentage of repeat audit findings 25%

20 TOTAL EXPENDITURES \$ 14,921,800

21 MEANS OF FINANCE:

22 State General Fund by:
 23 Interagency Transfers \$ 90,000
 24 Fees & Self-generated Revenues \$ 20,000
 25 Statutory Dedications:
 26 Mineral Resources Operation Fund \$ 14,680,766
 27 Federal Funds \$ 131,034

28 TOTAL MEANS OF FINANCING \$ 14,921,800

29 **11-435 OFFICE OF COASTAL RESTORATION AND MANAGEMENT**

30 EXPENDITURES:

31 Coastal Restoration and Management - Authorized Positions (49) \$ 7,042,543

32 **Program Description:** *The Office of Coastal Management is the agency*
 33 *responsible for the conservation, protection, management, and enhancement or*
 34 *restoration of Louisiana's coastal resources. It implements the Louisiana Coastal*
 35 *Resources Program (LCRP), established by Act 361 of the 1978 Louisiana*
 36 *Legislature. The LCRP is Louisiana's federally approved coastal zone*
 37 *management program. The OCM also coordinates with various federal and state*
 38 *task forces, other federal and state agencies, the Office of the Governor, the public,*
 39 *the Louisiana Legislature and the Louisiana Congressional Delegation on matters*
 40 *relating to the protection, conservation, enhancement, management of Louisiana's*
 41 *coastal resources. Its clients include the U.S. Congress, legislature, federal*
 42 *agencies, state agencies, the citizens and political subdivision of the coastal*
 43 *parishes in Louisiana's coastal zone boundary and ultimately all the citizens of*
 44 *Louisiana and the nation whose economy is impacted by the sustainability of*
 45 *Louisiana's coastal wetlands.*

46 **Objective:** Through the Coastal Zone Management activity, to ensure that the loss
 47 of wetlands resulting from activities regulated by the program will be offset by
 48 actions fully compensate for their loss (as stipulated by permit conditions) on an
 49 annual basis.

50 **Performance Indicator:**
 51 Percentage of disturbed wetland habitat units that are
 52 mitigated by full compensation of loss 100%
 53 Percentage reduction in permit processing time 5%

54 TOTAL EXPENDITURES \$ 7,042,543

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 3,054,471
4	Fees & Self-generated Revenues	\$ 20,000
5	Statutory Dedications:	
6	Oil Spill Contingency Fund	\$ 167,944
7	Coastal Resources Trust Fund	\$ 968,019
8	Federal Funds	<u>\$ 2,832,109</u>
9		
	TOTAL MEANS OF FINANCING	<u>\$ 7,042,543</u>

10 **SCHEDULE 12**

11 **DEPARTMENT OF REVENUE**

12 **12-440 OFFICE OF REVENUE**

13	EXPENDITURES:	
14	Tax Collection - Authorized Positions (722)	\$ 84,924,525

15 **Program Description:** *Comprises the entire tax collection effort of the office,*
 16 *which is organized into four major divisions and the Office of Legal Affairs. The*
 17 *Office of Management and Finance handles accounting, support services, human*
 18 *resources management, information services, and internal audit. Tax*
 19 *Administration Group I is responsible for collection, operations, personal income*
 20 *tax, sales tax, post processing services, and taxpayer services. Tax Administration*
 21 *Group II is responsible for audit review, research and technical services, excise*
 22 *taxes, corporation income and franchise taxes, and severance taxes. Tax*
 23 *Administration Group III is responsible for field audit services, district offices,*
 24 *regional offices, and special investigations.*

25 **Objective:** Through the Administration activity, the cost of collecting \$100 dollars
 26 of gross revenue is less than \$1.00.

27 **Performance Indicators:**

28	Cost of collecting \$100 dollars of gross revenue is less than \$1.00	0.92
29	Total gross revenue collected	\$8,009

30 **Objective:** Through the Enforcement activity, achieve a recovery rate of 85% on
 31 delinquent accounts receivable.

32 **Performance Indicators:**

33	Delinquent accounts receivable recovery rate	85%
34	Total delinquent account receivable collections	\$524,539,000

35 **Objective:** Through the Taxpayer Assistance activity, respond to 85% of taxpayer
 36 inquiries within 30 days.

37 **Performance Indicators:**

38	Percentage of customer contacts resulting in overall customer service	
39	ratings of good or excellent	85%
40	Percent of taxpayer inquiries responded to within 30 days.	85%

41 **Objective:** Through the Tax Compliance activity, generate \$131,900,000 in
 42 additional tax revenues from taxpayers that are not reporting or underreporting their
 43 taxes.

44 **Performance Indicators:**

45	Additional revenues collected through compliance programs	\$135,900,000
46	Dollars saved through reviews of refund and rebate claims	\$10,200,000

47 **Objective:** Through Tax Policy Management, issue 80% of policy statements
 48 within sixty (60) days of receipt of request and respond to 85% of legislative
 49 inquiries within (15) days of request.

50 **Performance Indicators:**

51	Percent of policy statements issued within sixty (60) days of receipt	
52	of request	80%
53	Percent of legislative inquiries responded to within (15) fifteen days	
54	of request.	85%

1	Objective: Through the Revenue Collection & Distribution activity,		
2	deposit of revenues within 24 hours of receipt.	75%	
3	Performance Indicators:		
4	Percent of revenue deposited within 24 hours of receipt	75%	
5	Percent of distributions issued within statutory guidelines	100%	
6	Alcohol and Tobacco Control - Authorized Positions (78)	\$	6,611,199
7	Program Description: <i>Regulates the alcoholic beverage and tobacco industries</i>		
8	<i>in the state; licenses alcoholic beverage manufacturers, native wineries, retailers,</i>		
9	<i>and wholesalers as well as retail and wholesale tobacco product dealers and</i>		
10	<i>enforces state alcoholic beverage and tobacco laws.</i>		
11	Objective: Through the Certification and Licensing activity, provide an effective		
12	licensing and certification system for the alcoholic beverage and tobacco industries.		
13	Performance Indicators:		
14	Average time for applicants to receive alcohol and tobacco permits	18	
15	Objective: Through the Enforcement and Regulation activity, to provide the State		
16	of Louisiana with an effective regulatory system for the alcoholic beverage and		
17	tobacco industries, with emphasis on access to underage individuals through		
18	efficient and effective education and enforcement efforts.		
19	Performance Indicators:		
20	Alcohol Compliance Rate	86%	
21	Tobacco Compliance Rate	92%	
22	Percent of major investigations resulting in		
23	successful prosecution	87%	
24	Total number of compliance checks	7,100	
25	Office of Charitable Gaming - Authorized Positions (20)	\$	1,653,629
26	Program Description: <i>Licenses, educates, and monitors organizations conducting</i>		
27	<i>legalized gaming as a fund-raising mechanism; provides for the licensing of</i>		
28	<i>commercial lessors and related matters regarding electronic video bingo and</i>		
29	<i>progressive mega-jackpot bingo.</i>		
30	Objective: Through the Auditing and Enforcement activity, monitor charitable		
31	gaming activity to ensure compliance with charitable gaming laws in the State of		
32	Louisiana.		
33	Performance Indicators:		
34	Percent reporting compliance	90%	
35	Percent of activities without findings	65%	
36	Objective: Through the Certification activity, issues and renews annual licenses		
37	at a satisfactory customer service rate of 85% or better.		
38	Performance Indicator:		
39	Customer satisfaction rate	85%	
40	Louisiana Tax Commission - Authorized Positions (36)	\$	<u>3,533,960</u>
41	Program Description: <i>Reviews and certifies the various parish assessment rolls,</i>		
42	<i>and acts as an appellate body for appeals by assessors, taxpayers, and tax recipient</i>		
43	<i>bodies after actions by parish review boards; provides guidelines for assessment</i>		
44	<i>of movable property and reviews appraisals or assessments and where necessary</i>		
45	<i>modifies (or orders reassessment) to ensure uniformity and fairness. Assesses all</i>		
46	<i>public service property, as well as valuation of stock values for banks and</i>		
47	<i>insurance companies, and provides assistance to assessors.</i>		
48	Objective: Through the Administrative, Bank, and Insurance Assessment activity,		
49	hear 100% of all protest hearings within the tax year in which the protest was filed		
50	through June 2013.		
51	Performance Indicator:		
52	Percentage of protest hearings completed within the		
53	tax year in which the protest was filed	100%	

1	Objective: Through the Administrative, Bank, and Insurance Assessment activity,	
2	conduct all bank and insurance company assessments, public utility company	
3	appraisals and assessments, and tax roll certification activities necessary to support	
4	local tax collection through June 2013.	
5	Performance Indicators:	
6	Percentage of banks and insurance companies assessed	100%
7	Percentage of tax rolls certified before November 15 th	
8	of each year	100%
9	Percentage of public utility companies appraised	
10	and assessed	100%
11	Objective: Through the Appraisal activity, conduct appraisals throughout the state	
12	to assist local assessors through June 2013.	
13	Performance Indicator:	
14	Total number of property appraisals conducted	5,000
15	Objective: Through the Supervision and Assistance to Local Assessors activity,	
16	implement the electronic filing of tax documents that parish assessors must file with	
17	the Louisiana Tax Commission by establishing electronic links between the	
18	commission and 100% of parish assessors through June 2013.	
19	Performance Indicators:	
20	Number of assessors filing tax rolls electronically	70%
21	Number of assessors filing change orders electronically	70%
22	TOTAL EXPENDITURES	<u>\$ 96,723,313</u>
23	MEANS OF FINANCE:	
24	State General Fund by:	
25	Interagency Transfers	\$ 356,578
26	Fees & Self-generated Revenues from prior and current	
27	year collections	\$ 94,833,409
28	Statutory Dedications:	
29	Tobacco Regulation Enforcement Fund	\$ 648,350
30	Tax Commission Expense Fund	\$ 490,976
31	Federal Funds	<u>\$ 394,000</u>
32	TOTAL MEANS OF FINANCING	<u>\$ 96,723,313</u>
33	Payable out of the State General Fund by	
34	Interagency Transfers from Louisiana Highway	
35	Safety Commission to the Alcohol and Tobacco	
36	Control Program for operating expenses of the	
37	Cops in Shops Program underage alcohol	
38	enforcement efforts	\$ 41,000
39	Payable out of the State General Fund by	
40	Interagency Transfers from the Department of	
41	Transportation and Development to the Tax	
42	Collection Program to provide electronic	
43	credentialing for the Commercial Vehicle	
44	Information Systems and Networks deployment	\$ 200,000

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SCHEDULE 13

DEPARTMENT OF ENVIRONMENTAL QUALITY

13-850 OFFICE OF THE SECRETARY

EXPENDITURES:

Administrative - Authorized Positions (100) \$ 9,962,515

Program Description: *As the managerial branch of the department, the mission of the administrative program is to facilitate achievement of environmental improvements by coordinating the other program offices' work to reduce quantity and toxicity of emissions, by representing the department when dealing with external agencies, and by promoting initiatives that serve a broad environmental mandate. The administrative program fosters improved relationships with other governmental agencies. The administration program reviews objectives and budget priorities to assure they are in keeping with the Department of Environmental Quality mandates. The goal of the administrative program is to improve Louisiana's environment by enabling the department to provide the people of Louisiana with comprehensive environmental protection in order to promote and protect health, safety and welfare while considering sound economic development and employment policies.*

Objective: Through the Executive Administration Activity, to ensure that 95% of the objectives in the department's programs are met.

Performance Indicator:

Percent of DEQ programs meeting objectives 95%

Objective: Through the Public Information Activity, to communicate Environmental awareness information statewide to the public through all media formats in FY 2010-2011.

Performance Indicators:

Percent of responses to media requests within 5 days. 100%

Number of newspaper mentions regarding DEQ's actions on environmental issues. 2,400

Objective: Through the Legal Activity, to respond to all (100%) legal challenges to DEQ actions so that human health and the environment are protected without interruption, and to ensure compliance of all environmental regulatory operations with applicable laws and regulations.

Performance Indicators:

Percent of referrals for which an initial legal review is provided within 30 business days of receipt 96%

Percent of legally supported decisions sustained after challenge 95%

Percent of responses by Ombudsman to complaints involving public participation and environmental justice within 5 business days. 100%

Objective: Through the Criminal Investigation Activity, to ensure that 100% of the criminal cases referred to the program are properly developed and forwarded to the appropriate district attorney as required by the Environmental Quality Act.

Performance Indicators:

Percent of criminal cases referred to the appropriate district attorney for criminal prosecution 100%

Percentage of cases investigated referred to DEQ civil enforcement 100%

Objective: Through the Audit Activity, to improve compliance among the state's waste tire dealers and motor fuel distributors by conducting 96% of external compliance audits in the DEQ annual audit plan.

Performance Indicator:

Percent of compliance audits conducted of those identified in the annual audit plan 96%

1	Objective: Through the Business and Community Outreach Activity, to improve		
2	compliance among small businesses, municipalities/communities and non-		
3	governmental organizations by providing statewide educational outreach and		
4	technical assistance services in FY 2010-2011.		
5	Performance Indicators:		
6	Percent of municipalities implementing planned wastewater		
7	improvements to ultimately ensure compliance with the federal		
8	Clean Water Act using funds from the Municipal Facilities		
9	Revolving Loan Fund	100%	
10	Percent of EnviroSchool class participants who demonstrate		
11	comprehension of the core subject matter	80%	
12	Percent increase in Environmental Leadership program participants		
13	committed to voluntary pollution reduction beyond regulatory		
14	compliance	20%	
15	Percent of responses to requests for compliance assistance within 90		
16	business days	96%	
17	Percent of pollution control exemption applications (Act 1019)		
18	reviewed within 30 business days of receipt	100%	
19		TOTAL EXPENDITURES	<u>\$ 9,962,515</u>
20	MEANS OF FINANCE:		
21	State General Fund by:		
22	Fees & Self-generated Revenues	\$	30,000
23	Statutory Dedications:		
24	Hazardous Waste Site Cleanup Fund	\$	300,000
25	Environmental Trust Fund	\$	6,879,668
26	Waste Tire Management Fund	\$	180,000
27	Municipal Facilities Revolving Loan	\$	817,416
28	Drinking Water Revolving Loan Fund	\$	1,236,159
29	Federal Funds	\$	<u>519,272</u>
30		TOTAL MEANS OF FINANCING	<u>\$ 9,962,515</u>
31	Payable out of the State General Fund by		
32	Statutory Dedications out of the Overcollections		
33	Fund to organizations which assist small towns		
34	and rural areas with their water and wastewater		
35	systems	\$	500,000

1 **13-851 OFFICE OF ENVIRONMENTAL COMPLIANCE**

2 EXPENDITURES:

3 Environmental Compliance - Authorized Positions (368) \$ 37,983,700

4 **Program Description:** *The mission of the Office of Environmental Compliance*
 5 *(OEC), consisting of the Surveillance, Enforcement, and Emergency and*
 6 *Radiological Services, Water Quality Assessment, and Air Quality Assessment*
 7 *Divisions, is to ensure that public health and occupational safety and welfare of the*
 8 *people and the environmental resources of Louisiana. OEC protects the citizens*
 9 *of the state by conducting inspections of permitted and non-permitted facilities,*
 10 *responding to environmental incidents such as unauthorized releases, spills and*
 11 *citizen complaints, by providing compliance assistance to the regulated community*
 12 *when appropriate and by assessing and monitoring air and water quality for*
 13 *standards compliance. OEC establishes a multimedia compliance approach;*
 14 *creates a uniform approach for compliance activities; assigns accountability and*
 15 *responsibility to appropriate parties; and provides standardized response training*
 16 *for all potential responders. OEC provides for vigorous and timely resolution of*
 17 *enforcement actions.*

18 **Objective:** Through the Surveillance Activity, inspect regulated facilities related
 19 to air emissions, solid and hazardous waste, waste tires, water discharges, radiation
 20 and asbestos statewide following procedures outlined in the Compliance Monitory
 21 Strategy in FY 2010-11.

22 **Performance Indicators:**

23	Percent of air quality facilities inspected	50%
24	Percent of treatment, storage and/or disposal hazardous	
25	waste facilities inspected	50%
26	Percentage of solid waste facilities inspected	70%
27	Percentage of major water facilities inspected	50%
28	Percentage of significant minor water facilities inspected	20%
29	Percent of tire dealer facilities inspected	20%
30	Percent of radiation licenses inspected	95%
31	Percent of x-ray registrations inspected	90%
32	Percent of mammography facilities inspected	100%
33	Percent of top-rated asbestos projects inspected	85%

34 **Objective:** Through the Surveillance Activity, to monitor and sample 25% of the
 35 481 named waterbody subsegments statewide annually.

36 **Performance Indicator:**

37	Percent of waterbody subsegments monitored and sampled	25%
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38 **Objective:** Through the Surveillance Activity, to address 85% of reported
 39 environmental incidents and citizen complaints within 5 business days of receipt of
 40 notification.

41 **Performance Indicator:**

42	Percent of environmental incidents and citizen complaints	
43	addressed within 5 business days of notification	85%

44 **Objective:** Through the Emergency Response and Radiological Services Activity,
 45 to protect the general public's safety regarding the operation of nuclear power
 46 plants, the use of radiation sources and radiological and chemical emergencies
 47 statewide.

48 **Performance Indicators:**

49	Percent of emergency planning objectives demonstrated	100%
50	Process 97% of radioactive material applications for registration,	
51	licensing and certification within 30 business days of receipt	97%

52 **Objective:** Through the Enforcement Activity, to increase compliance with
 53 environmental laws and regulations statewide by implementing a comprehensive
 54 enforcement process including regulatory awareness in FY 2010-11.

55 **Performance Indicators:**

56	Percent of enforcement actions issued within the	
57	prescribed timelines	80%
58	Percentage of SWAT class invitees will resolve their violation with no further	
59	enforcement action.	70%

1	Objective: Through the Air Quality Assessment Activity, to maintain and improve		
2	Louisiana’s air quality and satisfy Clean Air Act mandates by maintaining a		
3	comprehensive statewide air monitoring program, preparing timely air quality plans		
4	and making scientifically valid data assessments.		
5	Performance Indicators:		
6	Percent of data capture from ambient monitoring equipment measuring		
7	criteria pollutants	85%	
8	Percent of emissions inventory data available to public via website	96%	
9	Percent of air modeling reviews completed within two weeks of receipt.		
10	criteria pollutants	90%	
11	Objective: Through the Water Quality Assessment Activity, to protect water		
12	resources statewide by setting standards, assessing water quality, developing		
13	protective regulated permit allocations and enabling local activities that address		
14	unregulated pollution sources in FY 2010-11.		
15	Performance Indicators:		
16	Cumulative percent of community water systems where risk to public		
17	is minimized by source water protection	50%	
18	Cumulative number of watersheds with initiated Watershed Implementation		
19	Plans for non-point source pollution minimization	20	
20	Percent of water quality modeling documents finalized for public notice		
21	80 days of beginning review process in support of permit limitations		
22	for point-source discharges	75%	
23		TOTAL EXPENDITURES	<u>\$ 37,983,700</u>
24	MEANS OF FINANCE:		
25	State General Fund by:		
26	Interagency Transfers	\$	350,000
27	Statutory Dedications:		
28	Environmental Trust Fund	\$	26,399,844
29	Waste Tire Management Fund	\$	100,000
30	Lead Hazard Reduction Fund	\$	20,000
31	Oil Spill Contingency Fund	\$	156,145
32	Federal Funds	\$	<u>10,957,711</u>
33		TOTAL MEANS OF FINANCING	<u>\$ 37,983,700</u>
34	Payable out of the State General Fund by		
35	Statutory Dedications out of the Environmental		
36	Trust Fund to the Environmental Compliance		
37	Program for radiography exams	\$	60,000
38	ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND		
39	REINVESTMENT ACT OF 2009		
40	EXPENDITURES:		
41	Environmental Compliance Program	\$	<u>540,800</u>
42		TOTAL EXPENDITURES	<u>\$ 540,800</u>
43	MEANS OF FINANCE:		
44	Federal Funds	\$	<u>540,800</u>
45		TOTAL MEANS OF FINANCING	<u>\$ 540,800</u>

1 **13-852 OFFICE OF ENVIRONMENTAL SERVICES**

2 EXPENDITURES:

3 Environmental Services - Authorized Positions (275) \$ 30,079,796

4 **Program Description:** *The mission of the Office of Environmental Services (OES) is to ensure that the citizens of Louisiana have a clean and healthy environment to live and work in 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, and by providing improved public participation. The permitting activity will provide single entry/contact point for permitting, including a multimedia team approach; providing technical guidance for permit applications; improved permit tracking; and the ability to focus on applications with the highest potential for environmental impact.*

14 **Objective:** Through the Air Permits Activity, to ensure protection of ambient air quality by limiting air pollutant levels to federal and state standards through high quality technical evaluations of incoming permit applications and issuance of final permit decisions for sources requesting new, renewal, or modified permits in FY 10-11.

19 **Performance Indicator:**

20 Provide high quality technical evaluations of air quality permit
21 applications and take final action in the form of approval or
22 denial per Louisiana regulations on 90% of applications received
23 for new facilities and substantial modifications within established
24 timeframes 90%

25 **Objective:** Through the Waste Permits Activity, to ensure statewide control of solid and hazardous waste through high quality technical evaluations and issuance of final solid and hazardous waste permit decisions for new, renewal and modification applications in FY 10-11.

29 **Performance Indicator:**

30 Provide high quality technical evaluations of waste permit
31 applications and take final action in the form of approval or
32 denial per Louisiana regulations on 70% of applications received
33 for new facilities and substantial modifications within established
34 timeframes 70%

35 **Objective:** Through the Water Permits Activity, to ensure statewide control and limit pollutant levels for the protection of Louisiana surface waters through the issuance of final water permit decisions, water quality certifications, biosolids registration and management activities in FY 10-11.

39 **Performance Indicator:**

40 Provide high quality technical evaluations of water quality permit
41 applications and take final action in the form of approval or
42 denial per Louisiana regulations on 86% of applications received
43 for new facilities and substantial modifications within established
44 timeframes 86%

45 **Objective:** Through the Permit Support Services Activity, to administratively process 86% of complete permit applications, registrations, notifications, and accreditations within established business timelines.

48 **Performance Indicator:**

49 Administratively process permit applications, accreditation
50 applications, registrations, and notifications within established
51 timelines. 86%

52 **Objective:** Through the Remediation Services Activity, investigate and clean up uncontrolled contamination and/or monitor ongoing cleanup of abandoned properties and active facilities. During FY 2010-11, this activity will restore 105 sites by making them safe for reuse and available for redevelopment.

56 **Performance Indicator:**

57 Number of sites evaluated and closed out 105
58 Percentage of closed out sites that are ready for continued industrial/
59 Commercial/residential use or redevelopment 100%
60 Cumulative percent of General Performance Result Act (GPRA)
61 facilities with remedies selected for the entire facility 47%
62 Cumulative percentage GPRA facilities with remedy completed or
63 remedy construction completed for the entire facility 38%

1 **Objective:** Through the Remediation Services Activity, to direct the determination
 2 of the extent of contamination both laterally and vertically at sites with pollution
 3 and to protect the soil and ground water resources of the state by reviewing 85% of
 4 the soil and ground water investigation work plans and corrective action work plans
 5 received.

6 **Performance Indicators:**

7 Percentage of soil and ground water investigation work plans reviewed 80%
 8 Percentage of soil and ground water corrective action work plans
 9 reviewed 80%

10 **Objective:** Through the Underground Storage Tanks Activity, to Ensure the
 11 integrity of and remediate as needed the registered Underground Storage Tanks
 12 (UST) systems by inspecting 20% Of the UST sites in FY 2010-11.

13 **Performance Indicator:**

14 Percentage of registered underground storage tank sites inspected 20%
 15 Number of UST incidents closed 250

16 TOTAL EXPENDITURES \$ 30,079,796

17 MEANS OF FINANCE:

18 State General Fund by:

19 Statutory Dedications:

20 Environmental Trust Fund \$ 13,953,352
 21 Waste Tire Management Fund \$ 10,000
 22 Lead Hazard Reduction Fund \$ 80,000
 23 Hazardous Waste Site Cleanup Fund \$ 3,345,809
 24 Brownfields Cleanup Revolving Fund \$ 500,000
 25 Federal Funds \$ 12,190,635

26 TOTAL MEANS OF FINANCING \$ 30,079,796

27 **ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND**
 28 **REINVESTMENT ACT OF 2009**

29 EXPENDITURES:

30 Environmental Services Program \$ 796,028

31 TOTAL EXPENDITURES \$ 796,028

32 MEANS OF FINANCE:

33 Federal Funds \$ 796,028

34 TOTAL MEANS OF FINANCING \$ 796,028

35 **13-855 OFFICE OF MANAGEMENT AND FINANCE**

36 EXPENDITURES:

37 Support Services - Authorized Positions (113) \$ 57,594,980

38 **Program Description:** *The mission of the Support Services Program is to provide*
 39 *effective and efficient support and resources to all of the Department of*
 40 *Environmental Quality offices and external customers necessary to carry out the*
 41 *mission of the department. The specific role of Support Services is to provide*
 42 *financial services, information services, human resources services, and*
 43 *administrative services (contracts and grants, procurement, property control, safety*
 44 *and other general services) to the department and its employees.*

45 **Objective:** Through the Financial and Administrative Activity, to facilitate the
 46 Financial and Administrative means for the departmental programs to achieve their
 47 mandated objectives by providing 100% of the required necessary business services
 48 annually.

49 **Performance Indicator:**

50 Percentage of completed business transactions 100%

1	Office of Management and Finance - Authorized Positions (92)	\$ 14,410,391
2	Program Description: <i>To develop, promote and implement the policies and</i>	
3	<i>mandates, and to provide technical and administrative support, necessary to fulfill</i>	
4	<i>the vision and mission of the Louisiana Workforce Commission in serving its</i>	
5	<i>customers. The Louisiana Workforce Commission customers include department</i>	
6	<i>management, programs and employees, the Division of Administration, various</i>	
7	<i>federal and state agencies, local political subdivisions, citizens of Louisiana, and</i>	
8	<i>vendors.</i>	
9	Office of Information Systems - Authorized Positions (82)	\$ 8,928,285
10	Program Description: <i>To provide timely and accurate labor market information,</i>	
11	<i>and to provide information technology services to the Louisiana Workforce</i>	
12	<i>Commission, its customers and stakeholders. It is also the mission of this program</i>	
13	<i>to collect and analyze labor market and economic data for dissemination to assist</i>	
14	<i>Louisiana and nationwide job seekers, employers, education, training program</i>	
15	<i>planners, training program providers, and all other interested persons and</i>	
16	<i>organizations in making informed workforce decisions.</i>	
17	Office of Workforce Development - Authorized Positions (603)	\$ 170,947,414
18	Program Description: <i>To provide high quality employment, training services,</i>	
19	<i>supportive services, and other employment related services to businesses and job</i>	
20	<i>seekers to develop a diversely skilled workforce with access to good paying jobs</i>	
21	<i>and to support and protect the rights and interests of Louisiana's workers through</i>	
22	<i>the administration and enforcement of state worker protection statutes and</i>	
23	<i>regulations.</i>	
24	Objective: Through the Administration-JTP activity, to conduct an annual program	
25	compliance monitor review of sub-grantee recipients on 95% of LWIA's.	
26	Performance Indicators:	
27	Percentage of LWIB's that undergo formal program compliance re-	
28	view	95%
29	Objective: Through the Business Services activity, to increase the number of	
30	employers who use LWC services by 20% by fiscal year 2012, in order to increase	
31	the number of workers who become employed or re-employed.	
32	Performance Indicators:	
33	Percent of employer market penetration	20%
34	Percentage of individuals receiving services placed in employment	65%
35	Percentage of employees trained in LWC defined regionally targeted	
36	occupations	5%
37	Objective: Through the Jobseekers Services activity, to increase the number of	
38	adults and youths entering the labor market and/or increase the number of youths	
39	receiving a degree or certification by fiscal year 2012.	
40	Performance Indicators:	
41	Percent of adult and dislocated workers employed after receipt of	
42	services	65%
43	Percent of youth that are employed after receipt of services	52%
44	Percent of youth that obtain a Degree or Certification after receipt	
45	of services	50%
46	Percentage of individuals served achieving locally defined self-sufficient	
47	wages	10%
48	Objective: Through the Customized Training activity, to increase the Incumbent	
49	Worker Training Program (IWTP) by 10% of Incumbent Workers that are trained	
50	through a customized training program and to train 1,500 employees through the	
51	Small Business Employment and Training (SBET) by fiscal year 2012.	
52	Performance Indicators:	
53	Percent increase in the number of employees trained in LWC defined	
54	regionally targeted occupations	3%
55	Number of jobs created as a result of IWTP services	500
56	Number of employees trained in SBET	500

1	Objective: Through the Community Service Block Grant (CSBG) activity, to	
2	insure 50% of economically disadvantaged family households and individuals	
3	within the state to receive a reportable CSBG service each year by fiscal year 2012.	
4	Performance Indicators:	
5	Percent of participants enrolled in training, and/or educational or	
6	literacy programs that are able to attend regularly as a result of	
7	direct or indirect CSBG supported services	25%
8	Percent of household with an annual increase in the number of	
9	hours of employment as a result of direct or indirect CSBG	
10	supported services	25%
11	Percentage of low income individuals receiving some reportable	
12	direct or indirect supported CSBG service	50.00%
13	Percentage of individuals served achieving locally defined self-sufficient	
14	wages	10%
15	Objective: Through the Youth Worker Protection activity, to increase the number	
16	of inspections and/or reviews for programs related to worker protection which	
17	include statues and regulations related to child labor, apprenticeship programs,	
18	private employment services, and company required medical exams/drug testing to	
19	7,500 by fiscal year 2012.	
20	Performance Indicators:	
21	Number of apprenticeship programs developed for top demand	
22	(targeted) occupations	60
23	Number of inspections conducted	6,000
24	Number of medical exam/drug test and child labor violation cases	
25	resolved	150
26	Objective: Through the Vocational Rehabilitation Administrative activity, to	
27	provide effective administration of Louisiana Rehabilitation Service programs to	
28	assist individuals with disabilities to become successfully employed and advance	
29	independence and self-sufficiency through fiscal year 2012.	
30	Performance Indicators:	
31	Annual average cost per consumer served	\$2,006
32	Percentage of consumers rating services as "good or excellent" on	
33	customer satisfaction survey conducted by the Rehab Council	83%
34	Number of original IPE's developed for transition students	737
35	Number of transition students determined eligible for services	1,100
36	Objective: Through the Specialized Client Services for Career Development and	
37	Employment activity, to provide vocational rehabilitation services leading to	
38	employment outcomes for 1,800 eligible individuals with disabilities through fiscal	
39	year 2012.	
40	Performance Indicators:	
41	Percent of consumers successfully employed in one	
42	of the top three demand occupational groups	40%
43	Percentage of agency compliance	90%
44	Number of individuals served statewide	23,000
45	Number of individuals employed	2,084
46	Average annual earnings at acceptance	\$3,420
47	Average annual earnings at closure	\$11,664
48	Percentage of all contracts meeting objectives	95%
49	Percentage of consumers who rated CRP programs satisfactory	
50	under the services provided	85%
51	Objective: Through the Randolph Sheppard Business Enterprise activity, to assist	
52	licensed entrepreneurs who are blind to successfully manage and maintain viable	
53	food service enterprises and increase the number of managers earning at least	
54	\$25,000 annually by June 30, 2012.	
55	Performance Indicators:	
56	Number of Randolph Sheppard vending facilities	81
57	Average annual wage of licensed Randolph Sheppard	
58	vending facility managers	\$25,000
59	Number of Randolph Sheppard vending facilities managers whose	
60	annual earnings increased to \$25,000 or above	5

1 **Objective:** Through the Independent Living – Older Blind and Part B activity, to
 2 maintain consumer ability to live independently in their homes and community
 3 through the provision of Independent Living Services through fiscal year 2012.

4 **Performance Indicators:**

5	Percentage of recipients whose cost does not exceed average cost of	
6	long term care	100%
7	Percentage of consumers rating services as satisfactory	95%
8	Percentage of consumers reporting improvement in independent living	
9	skills	80%

10 Office of Unemployment Insurance Administration –

11 Authorized Positions (255) \$ 33,387,749

12 **Program Description:** *To promote a stable, growth-oriented Louisiana through*
 13 *the administration of a solvent and secure Unemployment Insurance Trust Fund,*
 14 *which is supported by employer taxes. It is also the mission of this program to pay*
 15 *Unemployment Compensation Benefits to eligible unemployed workers.*

16 **Objective:** Through the Unemployment Benefit Payments activity, to issue 98%
 17 of first payments to intrastate claimants with no issues within seven days of the end
 18 of the first payable week and issue 85% of first payments to intrastate claimants
 19 with issues within 28 days of the end of the first payable week by fiscal year 2012.

20 **Performance Indicators:**

21	Percent of first payments issued to intrastate claimants without issues	
22	within seven days of the end of the first payable week	95%
23	Percent of first payment issued to intrastate claimants with issues	
24	within 28 days of the end of the first payable week	80%

25 **Objective:** Through the Unemployment Insurance Taxes activity, to collect
 26 unemployment taxes from liable employers, quarterly; depositing 100% of taxes in
 27 three days, in order to provide benefits to the unemployed worker and maintain the
 28 solvency and integrity of the Unemployment Insurance Trust Fund by fiscal year
 29 2012.

30 **Performance Indicator:**

31	Percentage of liable employers issued account numbers within 180 days	90%
32	Percentage of monies deposited within three days	99%

33 Office of Workers Compensation Administration –

34 Authorized Positions (142) \$ 15,603,661

35 **Program Description:** *To establish standards of payment, to utilize and review*
 36 *procedure of injured worker claims, and to receive, process, hear and resolve legal*
 37 *actions in compliance with state statutes. It is also the mission of this office to*
 38 *educate and influence employers and employees in adopting comprehensive safety*
 39 *and health policies, practices and procedures, and to collect fees.*

40 **Objective:** Through the Fraud and Compliance Section activity, to complete
 41 investigations of allegations of workers compensation fraud and create public
 42 awareness of its economic impact.

43 **Performance Indicators:**

44	Percentage of investigations completed	95%
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45 **Objective:** Through the Hearings activity, to resolve disputed claims between
 46 worker’s compensation claimants, employers, insurers and medical providers,
 47 through resolution of more cases via mediation and compression time required for
 48 all parties in the Office of Worker’s Compensation Administration (OWCA) court
 49 system by 15% by fiscal year 2012.

50 **Performance Indicators:**

51	Percentage of cases resolved via mediation prior to trial	40%
52	Percentage reduction in days required to close disputed claim for	
53	compensation	5%
54	Percent of case set up within three days	75%

55 **Objective:** Through the OSHA activity, to reduce average response time and
 56 average closure time by 5%, and inspect 1,600 at risk employers by fiscal year
 57 2012.

58 **Performance Indicators:**

59	Percent reduction in the average number of days to respond to	
60	requests by employers for safety consultation	2%
61	Percent reduction in the average number of days from date of visit	
62	to case closure	2%
63	Number of at-risk employers inspected	541

1	Office of the 2nd Injury Board - Authorized Positions (12)	\$ <u>46,190,514</u>
2	Program Description: <i>To encourage the employment of workers with a permanent</i>	
3	<i>condition that is an obstacle to employment or reemployment, by reimbursing the</i>	
4	<i>employer or if insured their insurer for the costs of workers' compensation benefits</i>	
5	<i>when such a worker sustains a subsequent job related injury. The Office of the 2nd</i>	
6	<i>Injury Board obtains assessments from insurance companies and self-insured</i>	
7	<i>employers, and reimburses those clients who have met the prerequisites.</i>	
8	Objective: Through the Office of the 2 nd Injury Board activity, to set-up all claims	
9	within five days of receipt of Notice of Claim Form, to make a decision within 180	
10	days of setting up the claim, and to maintain administrative costs below four	
11	percent of the total claim payments.	
12	Performance Indicators:	
13	Percentage of administrative expenditures in the Second Injury Fund	4%
14	Percentage of decisions rendered by the Second Injury Board within	
15	180 days	20%
16	Percentage of claims set-up within five days	95%
17	TOTAL EXPENDITURES	\$ <u>293,503,158</u>
18	MEANS OF FINANCE:	
19	State General Fund (Direct)	\$ 8,653,220
20	State General Fund by:	
21	Interagency Transfers	\$ 13,645,538
22	Statutory Dedications:	
23	Incumbent Worker Training Account	\$ 26,624,203
24	Employment Security Administration Account	\$ 5,044,157
25	Penalty and Interest Account	\$ 2,298,620
26	Louisiana Workman's Compensation 2 nd Injury Board	\$ 46,340,514
27	Office of Workers' Compensation Administration	\$ 14,542,886
28	Blind Vendors Trust Fund	\$ 1,314,626
29	Federal Funds	\$ <u>175,039,394</u>
30	TOTAL MEANS OF FINANCING	\$ <u>293,503,158</u>
31	Provided, however, that the commissioner of administration is authorized and directed to	
32	adjust the means of finance for this agency by reducing the appropriation out of the State	
33	General Fund (Direct) by \$963,386. Provided further, however, that the commissioner of	
34	administration is authorized and directed to only make such adjustments to program	
35	expenditures in travel, operating services, supplies, acquisitions, and other charges.	
36	ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO AMERICAN	
37	RECOVERY & REINVESTMENT ACT OF 2009	
38	EXPENDITURES:	
39	Office of Workforce Development	\$ <u>5,310,895</u>
40	TOTAL EXPENDITURES	\$ <u>5,310,895</u>
41	MEANS OF FINANCE	
42	Federal Funds	\$ <u>5,310,895</u>
43	TOTAL MEANS OF FINANCING	\$ <u>5,310,895</u>

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SCHEDULE 16

DEPARTMENT OF WILDLIFE AND FISHERIES

16-511 OFFICE OF MANAGEMENT AND FINANCE

EXPENDITURES:

Management and Finance - Authorized Positions (68) \$ 10,044,162

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: Through the Administrative activity, to provide executive leadership for the Office of Management and Finance activities and to provide support services to the department in a transparent, accountable, effective and efficient manner.

Performance Indicator:

Percent of internal customers surveyed who report at least an 80% satisfaction level 80%

Objective: Through the Licensing and Boat Registration/Titling activity, to provide the best possible customer satisfaction in the areas of timeliness and assistance regarding issuance of commercial licenses and permits, oyster tags, recreational licenses and permits, and boat registration and titling.

Performance Indicator:

Percentage of completed surveys with a rating of "strongly agree" or "agree." 68%
Processing return time on mailed-in applications (in working days) 12

Objective: Through the Public Information activity, to provide opportunities for the public to receive information about the department's activities and about the value of conservation of wildlife and fishery resources.

Performance Indicators:

Total number of magazines printed and distributed 0
Number of paid magazine subscriptions 0

Objective: Through the Support Services activity, to provide competent support services to the programs in our department and to ensure compliance with state and federal rules, regulations and procedures.

Performance Indicator:

Number of repeat audit findings 0

TOTAL EXPENDITURES \$ 10,044,162

MEANS OF FINANCE:

State General Fund by:

Statutory Dedications:

Conservation Fund	\$ 9,541,485
Louisiana Duck License, Stamp and Print Fund	\$ 10,450
Marsh Island Operating Fund	\$ 8,042
Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 104,040
Seafood Promotion and Marketing Fund	\$ 24,430
Federal Funds	\$ <u>355,715</u>

TOTAL MEANS OF FINANCING \$ 10,044,162

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

2 EXPENDITURES:

3 Administrative - Authorized Positions (9) \$ 1,034,561

4 **Program Description:** *Provides executive leadership and legal support to all*
 5 *department programs and staff.*

6 **Objective:** Through the Administrative activity, to provide executive leadership
 7 and legal support and internal audits to all department programs so that they are
 8 enabled to protect and preserve the wildlife and fish resources of the state for
 9 sustainability and public enjoyment.

10 **Performance Indicator:**

11 Percent of department objectives achieved 100%
 12 Number of repeat audit findings by the Legislative Auditor 0

13 Enforcement Program - Authorized Positions (257) \$ 26,709,271

14 **Program Description:** *To execute and enforce the laws, rules and regulations of*
 15 *the state relative to wildlife and fisheries for the purpose of conservation of*
 16 *renewable natural resources and relative to boating and outdoor safety for*
 17 *continued use and enjoyment by current and future generations.*

18 **Objective:** Through the Wildlife, Fisheries and Ecosystem Enforcement activity,
 19 to enhance compliance by monitoring persons engaged in the use of Louisiana's
 20 natural resources by increasing the number of public contacts made by wildlife
 21 enforcement agents.

22 **Performance Indicator:**

23 Public contacts associated with wildlife, fisheries and
 24 ecosystem patrols, investigations, education and
 25 community policing/outreach 300,000

26 **Objective:** Through the Boating Safety and Waterway Enforcement activity, to
 27 enhance public safety on the state's waterways by monitoring persons who utilize
 28 the waters by increasing the number of public contacts made by wildlife
 29 enforcement agents.

30 **Performance Indicator:**

31 Public contacts associated with boating safety patrols, investigations,
 32 education and community policing outreach 260,000

33 **Objective:** Through the Search and Rescue and Maritime Security activity, to
 34 provide search and rescue, maritime security and public safety services through
 35 proactive and reactive law enforcement man-hours.

36 **Performance Indicator:**

37 Hours worked associated with search and rescue, maritime and homeland
 38 security and other emergency support activities 18,000

39 TOTAL EXPENDITURES \$ 27,743,832

40 MEANS OF FINANCE:

41 State General Fund by:

42 Interagency Transfers \$ 75,000

43 Fees & Self-generated Revenues \$ 17,000

44 Statutory Dedications:

45 Conservation Fund \$ 25,396,757

46 Keep Louisiana Beautiful Fund \$ 4,000

47 Louisiana Help Our Wildlife Fund \$ 20,000

48 Marsh Island Operating Fund \$ 71,931

49 Oyster Sanitation Fund \$ 47,975

50 Rockefeller Wildlife Refuge and Game Preserve Fund \$ 116,846

51 Wildlife Habitat and Natural Heritage \$ 106,299

52 Federal Funds \$ 1,888,024

53 TOTAL MEANS OF FINANCING \$ 27,743,832

54 Payable out of the State General Fund by

55 Statutory Dedications out of the Overcollections

56 Fund to the Administrative Program for equipment

57 and operational expenses \$ 75,000

1 Payable out of Federal Funds to the Enforcement
 2 Program for the purpose of allowing enforcement
 3 agents to increase efforts to monitor state
 4 waterways to ensure required safety compliance \$ 1,011,000

5 Payable out of the State General Fund by
 6 Interagency Transfers from the Governor's Office
 7 of Homeland Security and Emergency Preparedness
 8 to allow the Enforcement Division to increase patrol
 9 capabilities surrounding the Sabine Pass Liquefied
 10 Natural Gas Facility \$ 90,351

11 Payable out of the State General Fund by
 12 Fees and Self-generated Revenues to the
 13 Enforcement Division to allow for two cooperative
 14 agreements: one for litter control in Calcasieu
 15 Parish and one for DWI and underage
 16 drinking enforcement in Tangipahoa Parish \$ 10,000

17 **16-513 OFFICE OF WILDLIFE**

18 **EXPENDITURES:**

19 Wildlife Program - Authorized Positions (211) \$ 42,838,026

20 **Program Description:** *Provides wise stewardship of the state's wildlife and*
 21 *habitats, to maintain biodiversity, including plant and animal species of special*
 22 *concern and to provide outdoor opportunities for present and future generations*
 23 *to engender a greater appreciation of the natural environment.*

24 **Objective:** Through the Habitat Stewardship activity, serves to enhance and
 25 maintain the quantity and quality of wildlife habitat which ensures that there are
 26 diverse and sustainable wildlife populations in the State of Louisiana.

27 **Performance Indicators:**

28 Number of acres in the Wildlife Management Areas
 29 and Refuge system 1,538,492
 30 Number of users that utilize the Department's Wildlife
 31 Management Areas and Wildlife Refuges 1,110,000
 32 Number of wildlife habitat management activities and
 33 Habitat Enhancement Projects under development 171
 34 Acres impacted by habitat enhancement projects
 35 and habitat management activities 145,000

36 **Objective:** Through the Species Management activity, to provide sound biological
 37 recommendations regarding wildlife species to develop regulations that provide for
 38 appropriate levels of outdoor experiences. Collect and analyze data on wildlife and
 39 habitat, provide sound technical recommendations and develop regulations.

40 **Performance Indicator:**

41 Species of major importance whose population is
 42 within carrying capacity 100%
 43 Number of habitat evaluations and population surveys 1,278
 44 Number of alligators harvested 225,000
 45 Nutria harvested 300,000
 46 Acres impacted by nutria herbivory 30,000

47 **Objective:** Through the Education Outreach activity, to increase hunter safety
 48 awareness in order to reduce the number of hunting related accidents, and furthering
 49 environmental knowledge by creating a comprehensive and balanced environmental
 50 education initiative.

51 **Performance Indicator:**

52 The annual number of hunting accidents per year 8%
 53 Number of hunter education participants 17,000
 54 Number of requests for general information answered 80,000
 55 Number of participants in all educational programs 70,000
 56 Number of Environmental Education grant applications 30

1 **Objective:** Through the Technical Assistance activity, to provide assistance to
2 private landowners to enhance wildlife resources in 80% of the habitat in Louisiana,
3 and to gather and compile data on fish and wildlife resources, determine the
4 requirements for conserving the resources and provide information to outside
5 entities.
6 **Performance Indicators:**
7 Percentage of satisfied customers 70%
8 Number of oral or written technical assistances provided 15,000
9 Number of acres in the Deer Management Assistance Program
10 (DMAP) and Landowner Antlerless Deer Tag Program (LADT) 1,900,000
11 Number of new or updated Element Occurrence Records (EORs) 350

12 **Objective:** Through the Administration activity, to provide leadership and establish
13 a shared vision between all of the Office of Wildlife's Activities. These Activities
14 are designed for the purpose of the recruitment and retention of licensed hunters in
15 Louisiana.
16 **Performance Indicators:**
17 Number of all certified hunting licensed holders and
18 commercial alligator and trapping licensed holders 308,000

19 TOTAL EXPENDITURES \$ 42,838,026

20 MEANS OF FINANCE:

21 State General Fund by:
22 Interagency Transfers \$ 4,884,377
23 Fees & Self-generated Revenues \$ 84,500
24 Statutory Dedications:
25 Conservation Fund \$ 12,137,238
26 Conservation of the Black Bear Account \$ 62,840
27 Louisiana Fur Public Education and
28 Marketing Fund \$ 95,000
29 Louisiana Duck License, Stamp, and Print Fund \$ 404,225
30 Louisiana Alligator Resource Fund \$ 1,868,089
31 Louisiana Environmental Education Fund \$ 963,758
32 Louisiana Wild Turkey Stamp Fund \$ 71,125
33 Marsh Island Operating Fund \$ 542,897
34 Natural Heritage Account \$ 34,200
35 Louisiana Reptile/Amphibian Research Fund \$ 7,220
36 Oil Spill Contingency Fund \$ 55,200
37 Rockefeller Wildlife Refuge & Game Preserve Fund \$ 5,657,972
38 Rockefeller Wildlife Refuge Trust and Protection Fund \$ 977,987
39 Russell Sage or Marsh Island Refuge Capitol
40 Improvement Fund \$ 1,237,000
41 Scenic Rivers Fund \$ 2,000
42 White Lake Property Fund \$ 767,028
43 Wildlife Habitat and Natural Heritage Trust Fund \$ 285,273
44 Federal Funds \$ 12,700,097

45 TOTAL MEANS OF FINANCING \$ 42,838,026

46 Payable out of the State General Fund by
47 Statutory Dedications out of the Oil Spill
48 Contingency Fund to the Wildlife Program to
49 assist the Louisiana Oil Spill Coordinator's Office
50 in assessing the damages to natural resources from
51 authorized discharges of oil \$ 42,800

52 Payable out of the State General Fund by
53 Statutory Dedications out of the Conservation
54 Fund to the Wildlife Program to provide funds
55 needed as a match to utilize available Federal Funds \$ 216,604

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the White Lake
 3 Property Fund to the Wildlife Program to provide
 4 for expenditures related to activities on the White
 5 Lake Wetlands Conservation Area \$ 417,290

6 **16-514 OFFICE OF FISHERIES**

7 **EXPENDITURES:**

8 Fisheries Program - Authorized Positions (226) \$ 95,713,165

9 **Program Description:** *Ensures that living aquatic resources are sustainable for*
 10 *present and future generations of Louisiana citizens by providing access and*
 11 *scientific management.*

12 **Objective:** Through the Habitat Stewardship and Resource Management activity:
 13 to be an effective, efficient steward of our renewable aquatic resources and remain
 14 a national leader in seafood production and provide quality recreational fishing
 15 opportunities for citizens as well as the economic benefits accruing to the state from
 16 our lakes, bays, marshes and rivers.

17 **Performance Indicator:**

18 Number of finfish species for which a fisheries
 19 management plan is produces 3
 20 Number of shellfish species for which a fisheries
 21 management plan is produced 1
 22 Percentage of recreational fisheries surveyed regarding
 23 resource management efforts 2%
 24 Percentage of commercial fisheries surveyed regarding
 25 management efforts 2%
 26 Percentage of water bodies stocked with Florida large-
 27 mouth bass where the Florida gene is present in at
 28 least 15% of the bass population 80%
 29 Number of areas available for harvest of sack oysters on public
 30 seed grounds 1

31 **Objective:** Through the Access, Opportunity and Outreach activity, to increase and
 32 enhance access and opportunity to the beneficiaries of the state's natural resources.
 33 Also, through outreach efforts we will advise beneficiaries on stewardship best
 34 practices in preserving the unique nature of the state's natural resources.

35 **Performance Indicators:**

36 Percentage of state water bodies over 500 acres
 37 Without significant aquatic vegetation problems 75%
 38 Number of public boating or fishing access
 39 sites created and promoted 4
 40 Number of artificial reef projects enhanced,
 41 created and promoted 4
 42 Number of citizens exposed to outreach programs 25,000
 43 Number of outreach events and activities
 44 conducted or attended 15
 45 Percentage of leases with no legal challenges 99%
 46 Number of acres treated to control undesirable
 47 aquatic vegetation 54,222
 48 Number of new or improved boating access facilities 4

49 **Objective:** Through the Environment and Habitat Disaster Recovery activity, to
 50 maintain Louisiana's abundant fishery resources and their commercial and
 51 recreational opportunities by seeking and effectively and efficiently implementing
 52 federally-funded programs to aid the recreational and commercial fishing industries
 53 in recovery from natural and man-made disasters.

54 **Performance Indicators:**

55 Percentage of eligible recipients sent application information
 56 information for fisheries disaster recovery assistance
 57 within 30 days of receipt of funding 80%
 58 Number of days to produce a preliminary assessment of
 59 resource and habitat damages as a result of a catastrophic event 30
 60 Number of days to provide a written plan for resource
 61 and habitat recovery from a catastrophic event 180

1	Objective: Through the Administrative activity, to provide oversight, strategic	
2	guidance, interagency collaboration, executive management and administrative	
3	support for all of the activities of the Fisheries Program.	
4	Performance Indicator:	
5	Percent of all Office of Fisheries outcome	
6	and key indicators met or exceeded	90%
7	Marketing Program - Authorized Positions (4)	<u>\$ 1,180,711</u>
8	Program Description: Gives assistance to the state's seafood industry through	
9	product promotion and market development in order to enhance the economic well-	
10	being of the industry and of the state.	
11	Objective: Though the Seafood Promotion and Marketing activity, to assist	
12	Louisiana's initiatives for economic development, natural resource development and	
13	hurricane recovery. The Board assists the seafood industry through product	
14	promotion and market development, to enhance the economic well-being of the	
15	industry, our citizens and commercial users.	
16	Performance Indicators:	
17	Number of product promotions, special events, and	
18	trade shows conducted or attended	17
19	Number of readers exposed to media campaigns (impressions)	120,000,000
20	Number of visitors to the website	505,000
21	TOTAL EXPENDITURES	<u>\$ 96,893,876</u>
22	MEANS OF FINANCE:	
23	State General Fund by:	
24	Interagency Transfers	\$ 1,168,906
25	Fees & Self-generated Revenues	\$ 40,000
26	Statutory Dedications:	
27	Aquatic Plant Control Fund	\$ 660,000
28	Artificial Reef Development Fund	\$ 1,179,000
29	Conservation Fund	\$ 19,092,625
30	Crab Promotion and Marketing Account	\$ 4,750
31	Derelict Crab Trap Removal Program Account	\$ 37,644
32	Louisiana Alligator Resource Fund	\$ 47,500
33	Oyster Development Fund	\$ 165,000
34	Oyster Sanitation Fund	\$ 75,500
35	Public Oyster Seed Ground Development Account	\$ 3,594,000
36	Seafood Promotion and Marketing Fund	\$ 308,436
37	Shrimp Marketing & Promotion Account	\$ 100,000
38	Federal Funds	<u>\$ 70,420,515</u>
39	TOTAL MEANS OF FINANCING	<u>\$ 96,893,876</u>
40	Payable out of the State General Fund by	
41	Fees and Self-generated Revenues to the Fisheries	
42	Program to allow for a cooperative agreement for a	
43	Gulf of Mexico geospatial data project	\$ 69,847

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SCHEDULE 17

DEPARTMENT OF CIVIL SERVICE

17-560 STATE CIVIL SERVICE

EXPENDITURES:

Administration - Authorized Positions (26) \$ 4,313,210

Program Description: *The mission of the Administration Program is to provide administrative support (including legal, accounting, purchasing, mail and property control functions) for the Department and State Civil Service Commission; hears and decides state civil service employees' appeals; and maintains the official personnel and position records of the state.*

Objective: Through the administration activity, to offer effective Human Resources (HR) leadership driven by policies that effect transparent and accountable HR practices; resulting in employers having the key tools and skills needed to ensure that employees are empowered and equipped to accomplish the organization's desired outcomes and goals.

Performance Indicators:

Number of repeat audit findings 0
 Percentage of departmental goals achieved 93%

Objective: Through the appeals activity, hear cases promptly while continuing to offer a hearing or otherwise dispose of 80% of cases within 90 days after the case was ready for a hearing.

Performance Indicator:

Percentage of cases offered a hearing or disposed of within 90 days 80%

Objective: Through the appeals activity, decide cases promptly while continuing to render 80% of the decisions within 60 days after the case was submitted for decision.

Performance Indicator:

Percentage of decisions rendered within 60 days 80%

Objective: Through the management information systems (MIS) activity, provide effective networks and data security, managing data inclusive of all statewide human resources systems, and developing technical applications to allow for improved efficiency and accuracy in statewide reporting for state agencies and the citizens of Louisiana.

Performance Indicators:

Turnaround time in days for external Ad Hoc report requests 3
 Turnaround time in days for internal IT support requests 3

Human Resources Management - Authorized Positions (69) \$ 5,867,255

Program Description: *The mission of the Human Resources Management Program is to promote effective human resource management throughout state government by developing, implementing, and evaluating systems for job evaluation, pay, employment, promotion and personnel management and by administering these systems through rules, policies and practices that encourage wise utilization of the state's financial and human resources.*

Objective: Through the compensation activity, to assure that salaries are competitive, DSCS annually reviews market pay levels in the private sector and comparable governmental entities to make recommendations to the Civil Service Commission and the Governor concerning the classified service pay levels.

Performance Indicator:

Number of salary surveys completed or reviewed 22

Objective: Through the compensation activity, continuously implement and maintain appropriate measures to ensure compliance with the merit system principle of a uniform classification and pay plan.

Performance Indicator:

Percentage of classified positions reviewed 10%

1	Objective: Through the compensation activity, by June 30, 2013, review all		
2	existing jobs, including job specifications and allocation criteria, to ensure that job		
3	concepts and pay levels accommodate classification needs in a rapidly changing		
4	work environment.		
5	Performance Indicator:		
6	Percentage of jobs receiving classification structure reviews	6%	
7	Objective: Through the HR program assistance activity, continue to monitor and		
8	evaluate the performance planning and review (PPR) system to ensure that agencies		
9	annually maintain a standard of 10% or fewer of unrated employees.		
10	Performance Indicator:		
11	Percentage of employees actually rated	93%	
12	Objective: Through the HR program assistance activity, to oversee the state		
13	performance management and data-integrity programs, layoffs, unclassified		
14	requests and reviews personal service contracts.		
15	Performance Indicator:		
16	Statewide Integrity Compliance Rate	93%	
17	Objective: Through the training and workforce development activity, through on-		
18	going training and in cooperation with the Comprehensive Public Training Program		
19	(CPTP), offer training opportunities to help agency supervisors and HR managers		
20	in developing the skills necessary to positively affect the productivity, efficiency,		
21	and morale of their workforce through proper employee management.		
22	Performance Indicators:		
23	Classes offered at key locations throughout the state	120	
24	Percentage of students who rate the course as satisfactory	95%	
25	Objective: Through the training and workforce development activity, increase		
26	competencies that directly and positively impact the success of employees and		
27	agencies by providing and requiring training on Civil Service Rules and HR		
28	Management. The goal is that at least 90% of all participants receive a passing test		
29	score at the end of the course.		
30	Performance Indicator:		
31	Percentage of students who pass the test	93%	
32	Objective: Through the staffing activity, routinely provide state employers with		
33	quality assessments of the job-related competencies of their job applicants.		
34	Performance Indicator:		
35	Number of customized selection procedures	15	
36	Objective: Through the program accountability activity, continuously provide		
37	mechanisms to evaluate agency compliance with merit system principles and Civil		
38	Service Rules and to evaluate the effectiveness of Human Resources Management		
39	Programs.		
40	Performance Indicator:		
41	Percentage of agencies receiving full reviews	27%	
42	TOTAL EXPENDITURES		<u>\$ 10,180,465</u>
43	MEANS OF FINANCE:		
44	State General Fund by:		
45	Interagency Transfers		\$ 9,611,591
46	Fees & Self-generated Revenues		<u>\$ 568,874</u>
47	TOTAL MEANS OF FINANCING		<u>\$ 10,180,465</u>

1 **17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE**

2 EXPENDITURES:

3 Administration - Authorized Positions (18) \$ 1,733,624

4 **Program Description:** *The mission of the Municipal Fire and Police Civil Service, is to administer an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service, consistent with the law and professional standards, for fire fighters and police officers in all municipalities in the state having populations of not less than 7,000 nor more than 500,000 inhabitants, and in all parish fire departments and fire protection districts regardless of population, in order to provide a continuity in quality of law enforcement and fire protection for the citizens of the state in both rural and urban areas.*

12 **Objective:** Through the Testing Services activity, to efficiently and cost-effectively respond to the needs of administrators, classified employees, and the 2.6 million Louisiana residents protected by the MFPCS System by providing, through validated selection tests, lists of qualified eligibles for hire and promotion within 30 days of giving tests.

17 **Performance Indicators:**

18	Percent of survey respondents indicating satisfaction with OSE testing services.	85%
20	Percent of entrance level hires who are deemed a "good hire" by local appointing authorities following working test probational period	96%
22	Percent of promotional appointees who are deemed qualified, and confirmed by local appointing authorities following working test probational period.	98%

25 **Objective:** Through the Resource Services activity, by June 30, 2013, achieve a 91% positive rating on resource services provided to assist local officials and classified employees in the efficient operation of the MFPCS System and to insure that it operates in accordance with the law.

29 **Performance Indicator:**

30 Percentage of local civil service boards and jurisdictions indicating satisfaction with OSE services 87%

32 TOTAL EXPENDITURES \$ 1,733,624

33 MEANS OF FINANCE:

34 State General Fund by:
35 Statutory Dedications:
36 Municipal Fire & Police Civil Service Operating Fund \$ 1,733,624

37 TOTAL MEANS OF FINANCING \$ 1,733,624

38 **17-562 ETHICS ADMINISTRATION**

39 EXPENDITURES:

40 Administration – Authorized Positions (41) \$ 3,872,293

41 **Program Description:** *The mission of Ethics Administration is to 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.*

47 **Objective:** Through the Compliance activity, to reduce the period between the Board's initiation of investigations and final board resolution by streamlining the investigation process to 150 days by June 30, 2012.

50 **Performance Indicators:**

51	Number of investigations completed	200
52	Number of investigations completed by deadline	186
53	Percentage of investigations completed within deadline (180 processing days)	93%

55 **Objective:** Through the Compliance activity, to reduce the delay between assessment of late fees and insurance to Board's order to 150 days by June 30, 2012.

57 **Performance Indicators:**

58	Percentage of orders issued within 150 days	60%
59	Percentage of reports and registrations filed late	7.0%

1 **Objective:** Through the Administrative Support activity, to electronically file 45%
2 of all reports and registrations by June 30, 2012.

3 **Performance Indicator:**
4 Percentage of reports and registrations filed electronically 20%

5 **Objective:** Through the Administrative Support activity, to scan 100% of reports
6 and registrations within one week of receipt by June 30, 2012.

7 **Performance Indicator:**
8 Percentage of reports and registrations scanned within one week of
9 receipt 50%

10 **Objective:** Through the Training activity, to provide mandatory ethics training to
11 all individuals required to receive such training.

12 **Performance Indicator:**
13 Percentage of agency liaisons receiving training within three months of
14 beginning of term 100%

15 TOTAL EXPENDITURES \$ 3,872,293

16 FROM:

17 State General Fund (Direct) \$ 3,754,236

18 State General Fund by:
19 Fees & Self-generated Revenues \$ 118,057

20 TOTAL MEANS OF FINANCING \$ 3,872,293

21 The commissioner of administration is hereby authorized and directed to adjust the means
22 of finance for the Administration Program by reducing the appropriation out of the State
23 General Fund (Direct) by \$87,150 and the number of authorized positions by one (1) to
24 eliminate the Public Information Director position.

25 Provided, however, that the commissioner of administration is authorized and directed to
26 adjust the means of finance for this agency by reducing the appropriation out of the State
27 General Fund (Direct) by \$72,630. Provided further, however, that the commissioner of
28 administration is authorized and directed to only make such adjustments to program
29 expenditures in travel, operating services, supplies, acquisitions, and other charges.

30 **17-563 STATE POLICE COMMISSION**

31 EXPENDITURES:

32 Administration - Authorized Positions (3) \$ 604,883

33 **Program Description:** *The mission of the State Police Commission is to provide*
34 *a separate merit system for the commissioned officers of Louisiana State Police. In*
35 *accomplishing this mission, the program administers entry-level law enforcement*
36 *examinations and promotional examinations, process personnel actions, issue*
37 *certificates of eligible's, schedule appeal hearings and pay hearings. The State*
38 *Police Commission was created by constitutional amendment to provide an*
39 *independent civil service system for all regularly commissioned full-time law*
40 *enforcement officers employed by the Department of Public Safety and Corrections,*
41 *Office of State Police, or its successor, who are graduates of the State Police*
42 *training academy of instruction and are vested with full state police powers, as*
43 *provided by law, and persons in training to become such officers.*

44 **Objective:** Through the Administration and Regulation activity, in FY 2010-2011,
45 the Administration Program will maintain an average time of 4 months to hear and
46 decide an appeal, with at least 75% of all appeal cases disposed within 3 months.

47 **Performance Indicators:**
48 Number of incoming appeals 8
49 Percentage of all appeal cases heard and decided within 3 months 22%

50 **Objective:** Through the Administration and Regulation activity, in FY 2010-2011,
51 the Administration Program will maintain a one-day turnaround time on processing
52 personnel actions.

53 **Performance Indicators:**
54 Number of personnel actions processed 6
55 Average processing time for personnel actions (in days) 1

1 **Objective:** Through the Administration and Regulation activity, in FY 2010-2011,
 2 the Administration Program will maintain existing testing, grade processing, and
 3 certification levels for the State Police cadet hiring process.

4 **Performance Indicators:**

5	Number of job applicants - cadets only	800
6	Number of tests given	12
7	Number of certificates issued	1
8	Number of eligible's per certificate	475
9	Average length of time to issue certificates (in days)	1

10 **Objective:** Through the Administration and Regulation activity, in FY 2010-2011,
 11 the Administration Program will maintain existing indicators for State Police
 12 Sergeants, Lieutenants and Captains until a new examination is developed which
 13 could drastically change indicators at that time.

14 **Performance Indicators:**

15	Total number of job applicants - sergeants, lieutenants, and captains	440
16	Average number of days from receipt of exam request to date of	
17	Exam - sergeants, lieutenants, and captains	45
18	Total number of tests given - sergeants, lieutenants, and captains	12
19	Average number of days to process grades – sergeants,	
20	lieutenants, and captains	30
21	Total number of certificates issued - sergeants, lieutenants,	
22	and captains	40
23	Average length of time to issue certificates (in days) - sergeants,	
24	lieutenants, and captains	1

25 **TOTAL EXPENDITURES** \$ 604,883

26 **MEANS OF FINANCE:**

27 State General Fund (Direct) \$ 604,883

28 **TOTAL MEANS OF FINANCING** \$ 604,883

29 Provided, however, that the commissioner of administration is authorized and directed to
 30 adjust the means of finance for this agency by reducing the appropriation out of the State
 31 General Fund (Direct) by \$16,428. Provided further, however, that the commissioner of
 32 administration is authorized and directed to only make such adjustments to program
 33 expenditures in travel, operating services, supplies, acquisitions, and other charges.

34 **17-564 DIVISION OF ADMINISTRATIVE LAW**

35 **EXPENDITURES:**

36 Administration - Authorized Positions (32) \$ 4,251,559

37 **Program Description:** *Provides a neutral forum for handling administrative*
 38 *hearings for certain state agencies, with respect for the dignity of individuals and*
 39 *their due process rights.*

40 **Objective:** Through the Providing Impartial Administrative Hearings activity, to
 41 docket cases and conduct administrative hearings as requested by parties.

42 **Performance Indicators:**

43	Number of cases docketed	10,000
44	Percentage of cases docketed that are properly filed and received	100%
45	Number of hearings conducted	9,000

46 **Objective:** Through the Providing Impartial Administrative Hearings activity, to
 47 issue decisions and orders in all unresolved cases.

48 **Performance Indicator:**

49	Number of decisions or orders issued	13,500
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50 **TOTAL EXPENDITURES** \$ 4,251,559

51 **MEANS OF FINANCE:**

52 State General Fund (Direct) \$ 387,793

53 State General Fund by:

54 Interagency Transfers \$ 3,838,635

55 Fees & Self-generated Revenues \$ 25,131

56 **TOTAL MEANS OF FINANCING** \$ 4,251,559

1 Provided, however, that the commissioner of administration is authorized and directed to
2 adjust the means of finance for this agency by reducing the appropriation out of the State
3 General Fund (Direct) by \$8,195. Provided further, however, that the commissioner of
4 administration is authorized and directed to only make such adjustments to program
5 expenditures in travel, operating services, supplies, acquisitions, and other charges.

6 **SCHEDULE 18**

7 **RETIREMENT SYSTEMS**

8 **18-586 TEACHERS' RETIREMENT SYSTEM - CONTRIBUTIONS**

9 EXPENDITURES:

10 State Aid \$ 1,761,453

11 **Program Description:** *Reflects supplemental allowances provided by various*
12 *legislation; and supplemental payments to LSU Cooperative Extension retirees.*

13 TOTAL EXPENDITURES \$ 1,761,453

14 MEANS OF FINANCE:

15 State General Fund (Direct) \$ 1,761,453

16 TOTAL MEANS OF FINANCING \$ 1,761,453

17 **SCHEDULE 19**

18 **HIGHER EDUCATION**

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

21 The appropriations from State General Fund (Direct) and Statutory Dedications from
22 Support Education in Louisiana First (SELF) Fund and the Higher Education Initiatives
23 Fund contained herein to the Board of Regents pursuant to the budgetary responsibility for
24 all public postsecondary education provided in Article VII, Section 5 (A) of the Constitution
25 of Louisiana and the power to formulate and revise a master plan for higher education which
26 plan shall include a formula for the equitable distribution of funds to the institutions of
27 postsecondary education pursuant to Article VII, Section 5(D)(4) of the Constitution of
28 Louisiana, are and shall be deemed to be appropriated to the Board of Supervisors for the
29 University of Louisiana System, the Board of Supervisors of Louisiana State University and
30 Agricultural and Mechanical College, the Board of Supervisors of Southern University and
31 Agricultural and Mechanical College, the Board of Supervisors of Community and Technical
32 Colleges, their respective institutions, the Louisiana Universities Marine Consortium and the
33 Office of Student Financial Assistance and in the amounts and for the purposes as specified
34 in a plan and formula for the distribution of said funds as approved by the Board of Regents.

35 Pursuant to the rules and guidance of the State Fiscal Stabilization Fund and the American
36 Recovery and Reinvestment Act of 2009, the plan and formula distribution of the Board of
37 Regents shall include funding for institutions of public higher education at least at the level
38 required to meet the wavier criteria for the State to receive funds from the State Fiscal
39 Stabilization Fund and the American Recovery and Reinvestment Act of 2009. The plan and
40 formula distribution shall be implemented by the Division of Administration and shall
41 include the distribution of authorized positions provided to the Board of Regents. All key
42 and supporting performance objectives and indicators for the higher education agencies shall
43 be adjusted to reflect the funds received from the Board of Regents distribution.

44 Out of the funds appropriated herein pursuant to the formula and plan adopted by the Board
45 of Regents for postsecondary education to the Louisiana State University Board of
46 Supervisors, Southern University Board of Supervisors, University of Louisiana Board of
47 Supervisors and the Louisiana Community and Technical Colleges Board of Supervisors,
48 the amounts shall be allocated to each postsecondary education institution within the

1 respective system as provided herein. Allocations of Total Financing to institutions within
2 each system may be adjusted as authorized for program transfers in accordance with R.S.
3 39:73 as long as the total system appropriation of Means of Finance and the system specific
4 allocations of State General Fund remain unchanged in order to effectively utilize the
5 appropriation authority provided herein for State General Fund, Interagency Transfers, Fees
6 and Self-generated Revenues, Statutory Dedications and Federal Funds for each system.

7 Notwithstanding any provision to the contrary, the Board of Regents, the Board of
8 Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana
9 State University and Agricultural & Mechanical College, the Board of Supervisors of
10 Southern University and Agricultural and Mechanical College, and the Board of Supervisors
11 of Community and Technical Colleges are authorized to transfer authorized positions from
12 one budget unit to any other budget unit and/or between allocations within any budget unit
13 within higher education, subject to the approval of the Board of Regents and notification to
14 the commissioner of administration and the Joint Legislative Committee on the Budget
15 within 30 days. Such transfers shall be made to meet an immediate demand for research,
16 instructional, and public service personnel or for direct patient care needs.

17 Provided, however, in the event Joint Legislative Committee on the Budget approves an
18 increase in tuition and mandatory attendance fees for FY 2010-2011 in accordance with Act
19 No. 915 of the 2008 Regular Session of the Legislature, the fees and self-generated revenue
20 appropriation authority for each institution shall be increased as necessary up to the amount
21 approved.

22 Provided, however, that none of the monies appropriated herein shall be used to increase the
23 compensation provided to any institutional or system president or chancellor.

24 Provided, however, that for institutional and system presidents and chancellors receiving a
25 foundation supplement, the amount appropriated for salaries of such institutional or system
26 presidents or chancellors shall be reduced by the amount of the foundation supplement
27 received.

28 Provided, however, that for institutional and system presidents and chancellors receiving a
29 vehicle allowance, excluding those of the Louisiana Community and Technical College
30 System, the amount appropriated for a vehicle allowance shall not exceed fifty percent of
31 the vehicle allowance provided in Fiscal Year 2009-2010. Provided further, however, that
32 for institutional and system presidents and chancellors of the Louisiana Community and
33 Technical College System receiving a vehicle allowance, the amount appropriated for a
34 vehicle allowance shall not exceed seventy-five percent of the vehicle allowance provided
35 in Fiscal Year 2009-2010.

36 Provided, however, that for institutional and system presidents and chancellors receiving a
37 housing allowance, excluding those of the Louisiana Community and Technical College
38 System, the amount appropriated for a housing allowance shall not exceed fifty percent of
39 the housing allowance provided in Fiscal Year 2009-2010. Provided further, however, that
40 for institutional and system presidents and chancellors of the Louisiana Community and
41 Technical College System receiving a housing allowance, the amount appropriated for a
42 housing allowance shall not exceed seventy-five percent of the housing allowance provided
43 in Fiscal Year 2009-2010.

1 **19-671 BOARD OF REGENTS**

2 EXPENDITURES:

3 Board of Regents - Authorized Positions (34,569) \$1,216,244,717

4 **Role, Scope, and Mission Statement:** *The Board of Regents plans, coordinates*
 5 *and has budgetary responsibility for all public postsecondary education as*
 6 *constitutionally mandated that is effective and efficient, quality driven, and*
 7 *responsive to the needs of citizens, business, industry, and government.*

8 **Objective:** Increase the fall 14th class day headcount enrollment in public
 9 postsecondary education by 11% from the baseline level of 207,760 in fall 2008 to
 10 230,613 by fall 2014.

11 **Performance Indicators:**

12 Fall headcount enrollment TBE
 13 Percent change in fall headcount enrollment TBE

14 **Objective:** Increase the minority fall 14th class day headcount enrollment in public
 15 postsecondary education by 15% from the baseline level of 70,160 in fall 2008 to
 16 80,684 by fall 2014.

17 **Performance Indicators:**

18 Fall minority headcount enrollment TBE
 19 Percent change in minority headcount enrollment TBE

20 **Objective:** Increase the percentage of first-time, full-time, degree-seeking
 21 freshmen retained to the second year in public postsecondary education by 4.6
 22 percentage points from the fall 2008 baseline level of 75.4% to 80% by fall 2014.

23 **Performance Indicators:**

24 Percentage of first-time, full-time, degree-seeking freshmen
 25 retained to second year in postsecondary education (total retention) TBE
 26 Percentage point change in the percentage of first-time, full-time,
 27 degree-seeking freshmen retained to the second year in postsecondary
 28 education (total retention) TBE

29 **Objective:** Increase the three/six-year graduation rate in public postsecondary
 30 education by 12.64 percentage points over the baseline year rate (fall 2002 cohort)
 31 of 37.36% to 50% by Fiscal Year 2014-2015 (fall 2008 cohort).

32 **Performance Indicators:**

33 Number of graduates in three/six years TBE
 34 Percentage of students graduating within three/six years TBE

35 TOTAL EXPENDITURES \$1,216,244,717

36 MEANS OF FINANCE

37 State General Fund (Direct) \$1,097,338,386

38 State General Fund by:

39 Interagency Transfers \$ 21,207,508

40 Fees & Self-generated Revenues \$ 2,000,000

41 Statutory Dedications:

42 Louisiana Quality Education Support Fund \$ 36,000,000

43 Support Education in Louisiana First Fund \$ 43,534,950

44 Proprietary School Fund \$ 400,000

45 Higher Education Initiatives Fund \$ 700,000

46 Federal Funds \$ 15,063,873

47 TOTAL MEANS OF FINANCING \$1,216,244,717

48 The special programs identified below are funded within the Statutory Dedication amount
 49 appropriated above. They are identified separately here to establish the specific amount
 50 appropriated for each category.

51 Louisiana Quality Education Support Fund

52 Enhancement of Academics and Research \$ 21,827,869

53 Recruitment of Superior Graduate Fellows \$ 3,851,500

54 Endowment of Chairs \$ 3,220,000

55 Carefully Designed Research Efforts \$ 6,064,372

56 Administrative Expenses \$ 1,036,259

57 Total \$ 36,000,000

1 Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund
2 may be entered into for periods of not more than six years.

3 The appropriations from State General Fund (Direct) and Statutory Dedications from
4 Support Education in Louisiana First (SELF) Fund and the Higher Education Initiatives
5 Fund contained herein to the Board of Regents pursuant to the budgetary responsibility for
6 all public postsecondary education provided in Article VII, Section 5 (A) of the Constitution
7 of Louisiana and the power to formulate and revise a master plan for higher education which
8 plan shall include a formula for the equitable distribution of funds to the institutions of
9 postsecondary education pursuant to Article VII, Section 5(D)(4) of the Constitution of
10 Louisiana, are and shall be deemed to be appropriated to the Board of Supervisors for the
11 University of Louisiana System, the Board of Supervisors of Louisiana State University and
12 Agricultural and Mechanical College, the Board of Supervisors of Southern University and
13 Agricultural and Mechanical College, the Board of Supervisors of Community and Technical
14 Colleges, their respective institutions, the Louisiana Universities Marine Consortium and the
15 Office of Student Financial Assistance and in the amounts and for the purposes as specified
16 in a plan and formula for the distribution of said funds as approved by the Board of Regents.

17 Provided, however, that the distribution shall reflect a minimum of a 27.3% reduction to the
18 total administration cost, after the mid-year reduction in FY 2009-2010 and excluding pass-
19 through funding, of the Board of Regents and the management boards of the Louisiana State
20 University System, Southern University System, University of Louisiana System and
21 Louisiana Community and Technical College System. No institution within the control of
22 a higher education management board shall pay more than the amount they are providing in
23 FY 2009-2010 for the administration of their respective board.

24 Pursuant to the rules and guidance of the State Fiscal Stabilization Fund and the American
25 Recovery and Reinvestment Act of 2009, the plan and formula distribution of the Board of
26 Regents shall include funding for institutions of public higher education at least at the level
27 required to meet the wavier criteria for the State to receive funds from the State Fiscal
28 Stabilization Fund and the American Recovery and Reinvestment Act of 2009. The plan and
29 formula distribution shall be implemented by the Division of Administration and shall
30 include the distribution of authorized positions provided to the Board of Regents. All key
31 and supporting performance objectives and indicators for the higher education agencies shall
32 be adjusted to reflect the funds received from the Board of Regents distribution.

33 Provided, however, that the commissioner of administration is authorized and directed to
34 adjust the means of finance for this agency by reducing the appropriation out of the State
35 General Fund (Direct) by \$50,000,000. Provided further, however, that the commissioner
36 of administration is authorized and directed to only make such adjustments to program
37 expenditures in travel, operating services, supplies, acquisitions, and other charges.

38 Provided, however, that none of the monies appropriated herein shall be used to increase the
39 salary of any employee of the Board of Regents.

40 **ADDITIONAL FUNDING RELATED TO THE AMERICAN RECOVERY AND**
41 **REINVESTMENT ACT OF 2009**

42 EXPENDITURES:

43 Board of Regents \$ 289,592,480

44 TOTAL EXPENDITURES \$ 289,592,480

45 MEANS OF FINANCE:

46 State General Fund by:

47 Interagency Transfers \$ 289,592,480

48 TOTAL MEANS OF FINANCING \$ 289,592,480

49 Provided, however, that the \$289,592,480 in State General Fund by Interagency Transfers
50 from the American Recovery and Reinvestment Act of 2009 shall be distributed in
51 accordance with a plan developed and approved by the Board of Regents and implemented

1 by the Division of Administration. The plan shall allocate the funding to public institutions
 2 of higher education to be used for qualified expenditures as defined by the State Fiscal
 3 Stabilization Fund and the American Recovery and Reinvestment Act of 2009 and all rules
 4 and guidances issued pursuant to such act.

5 Payable out of the State General Fund by
 6 Statutory Dedications out of the Overcollections
 7 Fund to the Board of Regents for the Louisiana
 8 Endowment for the Humanities \$ 100,000

9 **19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM**

10 Provided, however, funds for the Louisiana Universities Marine Consortium shall be
 11 appropriated pursuant to the formula and plan adopted by the Board of Regents for each of
 12 programs within the Louisiana Universities Marine Consortium.

13 EXPENDITURES:

14 Louisiana Universities Marine Consortium - Authorized Positions (0) \$ 3,379,667

15 **Role, Scope, and Mission Statement:** *The Louisiana Universities Marine*
 16 *Consortium (LUMCON) will conduct research and education programs directly*
 17 *relevant to Louisiana's needs in marine and coastal science, develop products that*
 18 *educate local, national, and international audiences, and serve as a facility for all*
 19 *Louisiana schools with interests in marine research and education in order to make*
 20 *all levels of society increasingly aware of the economic and cultural value of*
 21 *Louisiana's coastal and marine environments.*

22 **Objective:** Increase the current levels of research activity at LUMCON by 20% by
 23 Fiscal Year 2013.

24 **Performance Indicators:**

25 Number of scientific faculty (state) TBE
 26 Number of scientific faculty (total) TBE
 27 Research grants-expenditures (in millions) TBE
 28 Grant: state funding ratio TBE

29 **Objective:** Increase the level of participation by university students, K-12 students,
 30 and the public in LUMCON's education and outreach programs by 10% by Fiscal
 31 Year 2013.

32 **Performance Indicators:**

33 Number of students registered TBE
 34 Number of credits earned TBE
 35 Number of university student contact hours TBE
 36 Contact hours for non-university students TBE
 37 Number of students taking field trips TBE
 38 Total number of non-university groups TBE

39 Auxiliary Account - Authorized Positions (0) \$ 2,130,000

40 TOTAL EXPENDITURES \$ 5,509,667

41 MEANS OF FINANCE:

42 State General Fund by:

43 Interagency Transfers \$ 375,000
 44 Fees & Self-generated Revenues \$ 1,100,000
 45 Federal Funds \$ 4,034,667

46 TOTAL MEANS OF FINANCING \$ 5,509,667

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

49 Dormitory/Cafeteria Sales \$ 130,000
 50 Vessel Operations \$ 900,000
 51 Vessel Operations - Federal \$ 1,100,000

1 **19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE**

2 Provided, however, funds for the Office of Student Financial Assistance shall be
 3 appropriated pursuant to the plan adopted by the Board of Regents for each of programs
 4 within the Office of Student Financial Assistance.

5 EXPENDITURES:

6 Administration/Support Services - Authorized Positions (0) \$ 5,108,042

7 **Program Description:** *Provides direction and administrative support services for*
 8 *the agency and all student financial aid program participants..*

9 **Objective:** Plan and perform audits to achieve at least an 85% compliance rate with
 10 statutes, regulations, and directives.

11 **Performance Indicators:**

12 Number of audits planned to achieve compliance level TBE
 13 Number of audits performed TBE
 14 Compliance level determined by audits TBE

15 Loan Operations - Authorized Positions (0) \$ 43,392,007

16 **Program Description:** *To manage and administer the federal and state student*
 17 *financial aid programs that are assigned to the Louisiana Student Financial*
 18 *Assistance Commission.*

19 **Objective:** To maintain a reserve ratio that is never less than the minimum federal
 20 requirement of 0.25%.

21 **Performance Indicators:**

22 Reserve ratio TBE
 23 Reserve fund cash balance (in millions) TBE
 24 Loans outstanding (in billions) TBE

25 **Objective:** To maintain the lowest possible default rate, not to exceed 5% of loans
 26 in repayment at the end of each fiscal year.

27 **Performance Indicator:**

28 Annual default rate TBE

29 **Objective:** To achieve a cumulative recovery rate on defaulted loans of 85% by
 30 State Fiscal Year (SFY) 2012-2013.

31 **Performance Indicator:**

32 Cumulative default recovery rate TBE

33 Scholarships/Grants - Authorized Positions (0) \$ 1,680,815

34 **Program Description:** *Administers and operates state and federal scholarship,*
 35 *grant and tuition savings programs to maximize the opportunities for Louisiana*
 36 *students to pursue their postsecondary educational goals.*

37 **Objective:** To achieve or exceed the projected Student Tuition and Revenue Trust
 38 (START) savings program participation of 52,000 account owners and principal
 39 deposits of \$475 million by the end of the 2012-2013 State Fiscal Year.

40 **Performance Indicators:**

41 Number of account owners TBE
 42 Principal deposits TBE

43 TOPS Tuition Program - Authorized Positions (0) \$ 15,007,886

44 **Program Description:** *Provides financial assistance to students by efficiently*
 45 *administering the Tuition Opportunity Program for Students (TOPS) in accordance*
 46 *with laws and regulations.*

47 **Objective:** To determine the TOPS eligibility of 97% of by September 1st of each
 48 application year.

49 **Performance Indicators:**

50 Total amount awarded TBE
 51 Total number of award recipients TBE
 52 Percentage of applicants whose eligibility
 53 was determined by September 1st TBE

54 TOTAL EXPENDITURES \$ 65,188,750

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Fees & Self-generated Revenues	\$ 120,864
4	Statutory Dedications:	
5	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 60,000
6	TOPS Fund	\$ 15,007,886
7	Federal Funds	<u>\$ 50,000,000</u>
8	TOTAL MEANS OF FINANCING	<u>\$ 65,188,750</u>

9 Provided, however, that the State General Fund (Direct) and TOPS Fund appropriated herein
 10 for the Tuition Opportunity Program for Students (TOPS), associated expenditures and the
 11 number of TOPS awards are more or less estimated.

12 Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint
 13 Legislative Committee on the Budget a quarterly expense report indicating the number of
 14 Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students
 15 at each of the state's public and private postsecondary institutions, beginning October 1,
 16 2010. Such report shall also include quarterly updated projections of anticipated total Go
 17 Grant expenditures for Fiscal Year 2010-2011.

18 Provided, further, that, if at any time during Fiscal Year 2010-2011, the agency's internal
 19 projection of anticipated Go Grant expenditures exceeds the \$26,429,108, the Office of
 20 Student Financial Assistance shall immediately notify the Joint Legislative Committee on
 21 the Budget.

22 Provided, however, that of the funds appropriated in this Schedule for the Scholarship/
 23 Grants Program, an amount not to exceed \$1,700,000 shall be deposited in the Louisiana
 24 Student Tuition Assistance and Revenue Trust Program's Savings Enhancement Fund.
 25 Funds in the Savings Enhancement Fund may be committed and expended by the Louisiana
 26 Tuition Trust Authority as earnings enhancements and as interest on earnings enhancements,
 27 all in accordance with the provisions of law and regulation governing the Louisiana Student
 28 Tuition Assistance and Revenue Trust (START).

29 All balances of accounts and funds derived from the administration of the Federal Family
 30 Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds
 31 shall be invested by the State Treasurer and the proceeds there from credited to those
 32 respective funds in the State Treasury and shall not be transferred to the State General Fund
 33 nor used for any purpose other than those authorized by the Higher Education Act of 1965,
 34 as reauthorized and amended. All balances which remain unexpended at the end of the fiscal
 35 year shall be retained in the accounts and funds of the Office of Student Financial Assistance
 36 and may be expended by the agency in the subsequent fiscal year as appropriated.

37 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

38 Provided, however, funds for the Louisiana State University Board of Supervisors shall be
 39 appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation
 40 to each of the Louisiana State University Board of Supervisors institutions.

41	EXPENDITURES:	
42	Louisiana State University Board of Supervisors –	
43	Authorized Positions (0)	<u>\$ 876,704,201</u>
44	TOTAL EXPENDITURES	<u>\$ 876,704,201</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfer Revenues	\$ 397,037,446
4	Fees and Self-generated Revenues	\$ 389,002,783
5	Statutory Dedications:	
6	Tobacco Tax Health Care Fund	\$ 23,400,000
7	Two Percent Fire Insurance Fund	\$ 210,000
8	Equine Health Studies Program Fund	\$ 750,000
9	Fireman Training Fund	\$ 3,523,950
10	Federal Funds	<u>\$ 80,780,022</u>
11	TOTAL MEANS OF FINANCING	<u>\$ 876,704,201</u>

12 Out of the funds and authorized positions appropriated herein to the Louisiana State
 13 University Board of Supervisors, the following amounts shall be allocated to each higher
 14 education institution.

15	Louisiana State University Board of Supervisors -	
16	Authorized Positions (0)	
17	State General Fund	\$ 0
18	Total Financing	\$ 2,764,148

19 **Role, Scope, and Mission Statement:** *The Louisiana State University System's*
 20 *mission is to redefine and improve the core functions that are normally associated*
 21 *with central administration including: strategic planning and consensus building*
 22 *among all levels of higher education; appointing, evaluating, and developing*
 23 *campus level chief operating officers; fostering collaboration among and between*
 24 *campuses; serving as an advocate about the needs of higher education; providing*
 25 *a liaison between state government and campuses within the system; making*
 26 *recommendations on the allocation of capital and operating resources; auditing*
 27 *and assessing the use of funds and the cost effective performance of the campuses.*
 28 *The system functions of allocating resources, implementing policy, and working*
 29 *within the structure of government make it possible for the constituent campuses to*
 30 *provide quality instruction, to support faculty research programs, and to serve the*
 31 *community and the state.*

32 **Objective:** To increase fall headcount enrollment in the LSU system by 2% from
 33 the baseline level of 54,089 in fall 2006 to 55,170 by fall 2012.

34 **Performance Indicators:**

35	Fall headcount enrollment	TBE
36	Percent change in enrollment from Fall 2006 baseline year	TBE

37 **Objective:** To increase minority fall headcount enrollment in the LSU system by
 38 2% from the baseline level of 13,507 in fall 2006 to 13,777 by fall 2012.

39 **Performance Indicators:**

40	Fall minority headcount enrollment	TBE
41	Percent change in minority enrollment from Fall	
42	2006 baseline year	TBE

43 **Objective:** To maintain the percentage of first-time, full-time, degree-seeking
 44 freshmen retained to the second year in the LSU System above the fall 2006
 45 baseline level of 85%.

46 **Performance Indicator:**

47	Percentage of first-time, full-time, degree-seeking freshmen	
48	retained to the second year in public postsecondary education	TBE
49	Percentage point change in the percentage of first-time, full-time,	
50	degree-seeking freshmen retained to the second year in public	
51	postsecondary education	TBE

52 **Objective:** To maintain a three/six-year graduation rate in public higher education
 53 above the baseline year FY 2006 rate of 59%.

54 **Performance Indicators:**

55	Number of graduates in Three/six years	TBE
56	Three/Six-year graduation rate	TBE

57 Provided, however, the reductions applied to the Louisiana State University - Agricultural
 58 Center shall be distributed in a manner so that the total means of financing percentage
 59 reduction shall not exceed the total means of financing percentage reduction applied to the
 60 Louisiana State University – A&M College.

1	Louisiana State University – A & M College - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	215,866,170
4	Role, Scope and Mission Statement: <i>As the flagship institution in the state, the</i>		
5	<i>vision of Louisiana State University is to be a leading research-extensive university,</i>		
6	<i>challenging undergraduate and graduate students to achieve the highest levels of</i>		
7	<i>intellectual and personal development. Designated as both a land-grant and sea-</i>		
8	<i>grant institution, the mission of Louisiana State University (LSU) is the generation,</i>		
9	<i>preservation, dissemination, and application of knowledge and cultivation of the</i>		
10	<i>arts. In implementing its mission, LSU is committed to offer a broad array of</i>		
11	<i>undergraduate degree programs and extensive graduate research opportunities</i>		
12	<i>designed to attract and educate highly-qualified undergraduate and graduate</i>		
13	<i>students; employ faculty who are excellent teacher-scholars, nationally competitive</i>		
14	<i>in research and creative activities, and who contribute to a world-class knowledge</i>		
15	<i>base that is transferable to educational, professional, cultural and economic</i>		
16	<i>enterprises; and use its extensive resources to solve economic, environmental and</i>		
17	<i>social challenges.</i>		
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	TBE	
22	Percent change in enrollment from Fall 2006 baseline year	TBE	
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	TBE	
27	Percent change in minority enrollment form Fall 2006 baseline year	TBE	
28	Objective: Increase the percentage of first-time, full-time, degree-seeking		
29	freshmen retained to the second year in public postsecondary education by 2.2%		
30	from the fall 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	TBE	
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	TBE	
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	TBE	
42	Six-year graduation rate	TBE	
43	Payable out of the State General Fund by		
44	Statutory Dedications out of the Overcollections		
45	Fund to the LSU Agricultural & Mechanical College		
46	for College of Engineering equipment (mask aligner		
47	for optical lithography)	\$	80,000
48	Payable out of the State General Fund by		
49	Statutory Dedications out of the Overcollections		
50	Fund to the LSU Agricultural & Mechanical College		
51	for College of Engineering equipment		
52	(flow cytometer)	\$	85,000
53	Payable out of the State General Fund by		
54	Statutory Dedications out of the Overcollections		
55	Fund to the LSU Agricultural & Mechanical College		
56	for College of Engineering equipment (thermo		
57	scientific flash 2000 series CHNS/O analyzer)	\$	38,000

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Overcollections
 3 Fund to LSU Agricultural & Mechanical College for
 4 College of Engineering equipment
 5 (Westco SmartChem 200 automated
 6 spectrophotometer wet chemistry analysis system) \$ 35,000

7 Those balances for the LSU Laboratory School accounts which remain unexpended at June
 8 30, 2010 may be retained in the accounts of the LSU A&M College on behalf of the LSU
 9 Laboratory School and may be expended in the next fiscal year for facilities and equipment.

10 Payable out of the State General Fund by
 11 Interagency Transfers from the Department of Social
 12 Services to LSU A&M School of Social Work for the
 13 statewide Truancy Assessment and Service Center
 14 Program (TASC) \$ 2,000,000

15 Provided, however, that allocations to LSU A&M School of Social Work for the Truancy
 16 Assessment and Services Center Programs (TASC) include funding for Jackson,
 17 Natchitoches, Jefferson Davis and Beauregard parish programs.

18 Louisiana State University – Alexandria - Authorized Positions (0)
 19 State General Fund \$ 0
 20 Total Financing \$ 8,379,167

21 **Role, Scope, and Mission Statement:** *Louisiana State University at Alexandria*
 22 *offers Central Louisiana access to affordable baccalaureate and associate degrees*
 23 *in a caring environment that challenges students to seek excellence in and bring*
 24 *excellence to their studies and their lives. LSUA is committed to a reciprocal*
 25 *relationship of enrichment with the diverse community it serves.*

26 **Objective:** To increase fall headcount enrollment by 2% over the baseline of 2,720
 27 in fall 2006 to 2,774 by fall 2012.

28 **Performance Indicators:**
 29 Fall headcount enrollment TBE
 30 Percent change in enrollment from Fall 2006 baseline year TBE

31 **Objective:** To increase minority fall headcount enrollment by 2% over the fall
 32 2006 baseline level of 704 to 718 by fall 2012.

33 **Performance Indicators:**
 34 Fall minority headcount enrollment TBE
 35 Percent change in minority enrollment from Fall
 36 2006 baseline year TBE

37 **Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen
 38 retained to the second year from the fall 2006 baseline level of 41% to 51% by fall
 39 2012.

40 **Performance Indicators:**
 41 Percentage of first-time, full-time, degree-seeking freshmen retained
 42 to the second year in public postsecondary education TBE
 43 Percentage point change in the percentage of first-time, full-time,
 44 degree-seeking freshmen retained to the second year in public
 45 postsecondary education TBE

46 **Objective:** Increase the six-year baccalaureate graduation rate by 12.1 percentage
 47 points over baseline year rate of 11.9% in Fiscal Year 2006-2007 to 24% by Fiscal
 48 Year 2012-2013.

49 **Performance Indicators:**
 50 Number of graduates in six years TBE

1	University of New Orleans - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	55,898,840

4 **Role, Scope, and Mission Statement:** *The University of New Orleans (UNO) is*
5 *the comprehensive metropolitan research university providing essential support for*
6 *the economic, educational, social, and cultural development of the New Orleans*
7 *metropolitan area. The institution's primary service area includes Orleans Parish*
8 *and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St.*
9 *Tammany, St. John, St. James, and Plaquemine. As an institution that imposes*
10 *admissions criteria, UNO serves the educational needs of this population primarily*
11 *through a wide variety of baccalaureate programs in the arts, humanities, sciences,*
12 *and social sciences and in the professional areas of business, education, and*
13 *engineering. UNO offers a variety of graduate programs, including doctoral*
14 *programs in chemistry, education, engineering and applied sciences, financial*
15 *economics, political science, psychology, and urban studies. As an urban*
16 *university serving the state's largest metropolitan area, UNO directs its resources*
17 *and efforts towards partnerships with business and government to address the*
18 *complex issues and opportunities that affect New Orleans and the surrounding*
19 *metropolitan area.*

20 **Objective:** To increase fall headcount enrollment by 27.7% from the fall 2006
21 baseline level of 11,747 to 15,000 by fall 2012.

22 **Performance Indicators:**
23 Fall headcount enrollment TBE
24 Percent change in the number of students enrolled compared
25 to prior fall data TBE

26 **Objective:** To increase minority fall headcount enrollment by 27.7% from the fall
27 2006 baseline level of 4,834 to 6,172 by fall 2012.

28 **Performance Indicators:**
29 Fall minority headcount enrollment TBE
30 Percent change in the number of minority students enrolled
31 compared to prior fall data TBE

32 **Objective:** Decrease the percentage of first-time, full-time, degree-seeking
33 freshmen retained to second year by 9 percentage points from the fall 2006 baseline
34 level of 79% to 70% by fall 2012.

35 **Performance Indicators:**
36 Percentage of first-time, full-time, degree-seeking freshmen retained
37 to the second year in public postsecondary education TBE
38 Percentage point change in the percentage of first-time, full-time,
39 degree-seeking freshmen retained to the second year in public
40 postsecondary education TBE

41 **Objective:** To increase the six-year baccalaureate graduation rate by 15.4
42 percentage points over baseline year rate of 24% in Fiscal Year 2005-2006 to
43 39.4% by Fiscal Year 2011-2012.

44 **Performance Indicators:**
45 Number of graduates in six years TBE
46 Six-year graduation rate TBE

1	Louisiana State University Health Sciences Center – New Orleans -		
2	Authorized Positions (0)		
3	State General Fund	\$	0
4	Total Financing	\$	76,454,140

5 **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.*

22 **Objective:** To increase the fall headcount enrollment for all programs at the LSU Health Sciences Center-New Orleans by 20.55% from fall 2000 baseline to 2,434 by fall 2012.

25 **Performance Indicators:**
 26 Fall headcount enrollment TBE
 27 Percent change for fall headcount enrollment over Fall
 28 2000 baseline year TBE

29 **Objective:** To maintain minority fall 2008 headcount enrollment at the LSU Health Sciences Center-New Orleans at the fall 2000 baseline of 381 through Fall 2012.

32 **Performance Indicators:**
 33 Percent change for minority Fall headcount enrollment over Fall
 34 2000 baseline year TBE
 35 Minority Fall headcount enrollment TBE

36 **Objective:** To maintain the percentage of first-time entering students retained to the second year at 93% in fall 2000 by Fall 2012.

38 **Performance Indicators:**
 39 Retention rate of first-time, full-time entering students to
 40 second year TBE
 41 Percentage point difference in retention of first-time, full-time
 42 entering students to second year (from Fall 2000 baseline year) TBE

43 **Objective:** To maintain 100% accreditation of programs.

44 **Performance Indicators:**
 45 Percentage of mandatory programs accredited TBE

46 **Objective:** To maintain the number of students earning medical degrees at the spring 2000 baseline of 176 through Spring 2013.

48 **Performance Indicator:**
 49 Number of students earning medical degrees TBE
 50 Percent increase in the number of students earning medical
 51 degrees over the Spring 2000 baseline year level TBE

52 **Objective:** To maintain the number of cancer screenings at the actual FY 08-09 level of 36,076 in programs supported by the Stanley S. Scott Cancer Center and the School of Public Health through Fiscal Year 2012-2013.

55 **Performance Indicator:**
 56 Percent increase in screenings TBE
 57 Percentage of patients screened for breast cancer
 58 with a diagnosis of cancer TBE
 59 Percentage of patients screened for cervical cancer
 60 with a diagnosis of cancer TBE

1	Payable out of the State General Fund by	
2	Statutory Dedications out of the Tobacco Tax Health	
3	Fund to LSU Health Sciences Center in New Orleans	
4	for LA Cancer Research Center of LSU HSC in NO	
5	and Tulane Health Sciences Center	\$ 526,890
6	Payable out of the State General Fund by	
7	Statutory Dedications out of the Tobacco Tax Health	
8	Fund to LSU Health Sciences Center in New Orleans	
9	for LA Cancer Research Center of LSU HSC in NO	
10	and Tulane Health Sciences Center for smoking	
11	prevention mass media programs	\$ 359,467
12	Louisiana State University Health Sciences Center – Shreveport -	
13	Authorized Positions (0)	
14	State General Fund	\$ 0
15	Total Financing	\$ 350,556,863

16 **Role, Scope, and Mission Statement:** *The primary mission of Louisiana State*
 17 *University Health Sciences Center – Shreveport (LSUHSC-S) is to provide*
 18 *education, patient care services, research, and community outreach. LSUHSC-S*
 19 *encompasses the School of Medicine in Shreveport, the School of Graduate Studies*
 20 *in Shreveport, the School of Allied Health Professions in Shreveport, the LSU*
 21 *Hospital, E.A. Conway Medical Center in Monroe and Huey P. Long Medical*
 22 *Center in Pineville. In implementing its mission, LSUHSC-S is committed to:*
 23 *Educating physicians, biomedical scientists, fellows and allied health professionals*
 24 *based on state-of-the-art curricula, methods, and facilities, preparing students for*
 25 *careers in health care service, teaching or research; providing state-of-the-art*
 26 *clinical care, including a range of tertiary special services to an enlarging and*
 27 *diverse regional base of patients; achieving distinction and international*
 28 *recognition for basic science and clinical research programs that contribute to the*
 29 *body of knowledge and practice in science and medicine; supporting the region and*
 30 *the State in economic growth and prosperity by utilizing research and knowledge*
 31 *to engage in productive partnerships with the private sector.*

32 **Objective:** To maintain the fall headcount enrollment for all programs at the fall
 33 2006 baseline level of 742 through fall 2012.

34 **Performance Indicators:**
 35 Fall headcount enrollment TBE
 36 Percent change for fall headcount enrollment over Fall
 37 2006 baseline year TBE

38 **Objective:** To maintain minority fall headcount enrollment at the fall 2006
 39 baseline of 111 through fall 2012.

40 **Performance Indicators:**
 41 Minority Fall headcount enrollment TBE
 42 Percent change for minority Fall headcount enrollment over Fall
 43 2006 baseline year TBE

44 **Objective:** To maintain the percentage of full-time entering students retained to the
 45 second year in fall 2009 at the baseline rate of 99.1% in fall 2006 through fall 2012.

46 **Performance Indicators:**
 47 Retention rate of full-time entering students to second year TBE
 48 Percentage point change in retention of full-time entering
 49 students to second year (from Fall 2006 Baseline Year) TBE

50 **Objective:** To maintain 100% accreditation of programs that are both educational
 51 and hospital related.

52 **Performance Indicator:**
 53 Percentage of mandatory programs accredited TBE

54 **Objective:** To maintain the number of students earning medical degrees at the
 55 spring 2004 baseline of 99 through spring 2013.

56 **Performance Indicators:**
 57 Number of students earning medical degrees TBE
 58 Percentage difference in the number of students earning
 59 medical degrees over the Spring 2004 baseline year level TBE

1	Objective: To maintain a teaching hospital facility for the citizens of Louisiana.		
2	Performance Indicators:		
3	Inpatient Days	TBE	
4	Outpatient Clinic Visits	TBE	
5	Number of beds available (excluding nursery)	TBE	
6	Percentage occupancy (excluding nursery)	TBE	
7	Cost per adjusted patient day (including nursery)	TBE	
8	Adjusted cost per discharge (including nursery)	TBE	
9	Objective: To maintain the number of cancer screenings performed at the Fiscal		
10	Year 2007-2008 level in programs supported by the Feist-Weiller Cancer Center		
11	(FWCC) through Fiscal Year 2012-2013.		
12	Performance Indicator:		
13	Percentage of patients screened for breast cancer		
14	with a diagnosis of cancer	TBE	
15	Payable out of the State General Fund by		
16	Statutory Dedications out of the Overcollections		
17	Fund to the LSU Health Sciences Center in Shreveport		
18	for nutrition screenings, obesity education, and studying		
19	autism	\$	300,000
20	Payable out of the State General Fund by		
21	Statutory Dedications out of the Tobacco Tax Health		
22	Fund to LSU Health Sciences Center in Shreveport		
23	for Cancer Center of LSU HSC-S	\$	344,695
24	E.A. Conway Medical Center - Authorized Positions (0)		
25	State General Fund	\$	0
26	Total Financing	\$	67,495,308
27	Role, Scope, and Mission Statement: <i>Located in Monroe, Ouachita Parish, E.A.</i>		
28	<i>Conway (EAC) is an accredited acute-care teaching hospital within LSUHSC-S.</i>		
29	<i>EAC has primary responsibility for direct patient care services to indigent residents</i>		
30	<i>in health Region VII. Care is delivered in both inpatient and outpatient clinic</i>		
31	<i>settings by physicians who are faculty members of the LSU School of Medicine in</i>		
32	<i>Shreveport who also supervise postgraduate physicians at EAC. EAC and LSU</i>		
33	<i>Hospital in Shreveport continue to integrate the treatment programs between the</i>		
34	<i>two institutions to assure that whenever possible, EAC patients receive seamless</i>		
35	<i>care from its Shreveport sister hospital. EAC works closely with the North</i>		
36	<i>Louisiana Area Health Education Center (AHEC) as improving care in rural</i>		
37	<i>Northeast Louisiana and support practitioners in that area with continuing</i>		
38	<i>education opportunities and consultations are priorities shared by EAC and AHEC.</i>		
39	Objective: To provide quality medical care while serving as the state's classroom		
40	for medical and clinical education by continuing to provide professional quality		
41	acute inpatient medical and specialty services; continue to staff 158 inpatients beds		
42	and maintain an average daily census of 110 for FY 2010.		
43	Performance Indicators:		
44	Average daily census	TBE	
45	Emergency department visits	TBE	
46	Total outpatient encounters	TBE	
47	FTE staff per patient (per adjusted discharge)	TBE	
48	Cost per adjusted discharge	TBE	
49	Percentage of Readmissions	TBE	
50	Patient satisfaction survey rating	TBE	

1	Huey P. Long Medical Center - Authorized Positions (0)			
2	State General Fund		\$	0
3	Total Financing		\$	45,256,579

4 **Program Description:** *Acute care teaching hospital located in the Alexandria*
 5 *area providing inpatient and outpatient acute care hospital services, including*
 6 *scheduled clinic and emergency room services; medical support (ancillary)*
 7 *services, and general support services. As a teaching facility, the hospital provides*
 8 *an atmosphere that is conducive to educating Louisiana's future healthcare*
 9 *professionals. This facility is certified triennially (three-year) by The Joint*
 10 *Commission.*

11 **Objective:** To provide quality medical care while serving as the state's classroom
 12 for medical and clinical education by continuing to provide professional quality
 13 acute inpatient medical and specialty services, continuing to staff 60 inpatient beds
 14 and maintaining an average daily census of 45 for FY 2010; and by increasing the
 15 total outpatient encounters baseline from 84,900 in FY 2009 to 85,800 in FY 2010
 16 to meet the growing needs of Central Louisiana.

17 **Performance Indicator:**
 18 Average daily census TBE
 19 Emergency department visits TBE
 20 Total outpatient encounters TBE
 21 Patient satisfaction survey TBE

22	Louisiana State University - Eunice - Authorized Positions (0)			
23	State General Fund		\$	0
24	Total Financing		\$	5,215,120

25 **Role, Scope, and Mission Statement:** *Louisiana State University at Eunice, a*
 26 *member of the Louisiana State University System, is a comprehensive, open*
 27 *admissions institution of higher education. The University is dedicated to high*
 28 *quality, low-cost education and is committed to academic excellence and the dignity*
 29 *and worth of the individual. To this end, Louisiana State University at Eunice*
 30 *offers associate degrees, certificates and continuing education programs as well*
 31 *as transfer curricula. Its curricula span the liberal arts, sciences, business and*
 32 *technology, pre-professional and professional areas for the benefit of a diverse*
 33 *population. All who can benefit from its resources deserve the opportunity to*
 34 *pursue the goal of lifelong learning and to expand their knowledge and skills at*
 35 *LSUE.*

36 **Objective:** To increase fall headcount enrollment by 9.1% from the fall 2006
 37 baseline level of 2,749 to 3,000 by fall 2012.

38 **Performance Indicators:**
 39 Fall headcount enrollment TBE
 40 Percent change in enrollment from Fall 2006 baseline year TBE

41 **Objective:** To maintain minority fall headcount enrollment at the fall 2006
 42 baseline level of 739.

43 **Performance Indicators:**
 44 Fall minority headcount enrollment TBE
 45 Percent change in minority enrollment from Fall 2006 baseline year TBE

46 **Objective:** To increase the percentage of first-time, full-time freshmen retained to
 47 second year in Louisiana postsecondary education by 10% from the fall 2006
 48 baseline level of 41% to 51% by fall 2012.

49 **Performance Indicators:**
 50 Percentage of first-time, full-time, degree-seeking freshmen retained
 51 to the second year in public postsecondary education TBE
 52 Number of first-time, full-time freshmen retained to second year TBE

53 **Objective:** To increase the three-year graduation rate by two percentage points
 54 over baseline year rate of 6% in Fiscal Year 2006-2007 to 8% by Fiscal Year 2012-
 55 2013.

56 **Performance Indicators:**
 57 Number of graduates in three years TBE
 58 Three-year graduation rate TBE

1	Louisiana State University - Shreveport - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	14,011,180

4 **Role, Scope, and Mission Statement:** *The mission of Louisiana State University*
 5 *in Shreveport is to provide stimulating and supportive learning environment in*
 6 *which students, faculty, and staff participate freely in the creation, acquisition, and*
 7 *dissemination of knowledge; encourage an atmosphere of intellectual excitement;*
 8 *foster the academic and personal growth of students; produce graduates who*
 9 *possess the intellectual resources and professional personal skills that will enable*
 10 *them to be effective and productive members of an ever-changing global community*
 11 *and enhance the cultural, technological, social, and economic development of the*
 12 *region through outstanding teaching, research, and public service.*

13 **Objective:** To increase fall headcount enrollment by 5% from the fall 2006
 14 baseline level of 4,023 to 4,224 by fall 2012.

15 **Performance Indicators:**
 16 Fall headcount enrollment TBE
 17 Percent change in enrollment from Fall 2006 baseline year TBE

18 **Objective:** To increase minority fall headcount enrollment by 5% from the fall
 19 2006 baseline level of 1,160 to 1,218 by fall 2012.

20 **Performance Indicators:**
 21 Minority Fall headcount enrollment TBE
 22 Percent change in minority headcount enrollment from
 23 Fall 2003 baseline level TBE

24 **Objective:** To increase the percentage of first-time, full-time freshmen retained to
 25 second year in Louisiana postsecondary education from 79.4% in baseline year
 26 2006 to 83.4% by fall 2012.

27 **Performance Indicators:**
 28 Percentage of first-time, full-time, degree-seeking freshmen
 29 retained to the second year in public postsecondary education TBE
 30 Percentage point change in the percentage of first-time, full-time,
 31 degree-seeking freshmen retained to the second year in
 32 public postsecondary education TBE

33 **Objective:** To increase the six-year graduation rate as reported on GRS for the
 34 2002 entering cohort from the baseline rate of 20.1% in Fiscal Year 2003 to 24.1%
 35 by Fiscal Year 2010.

36 **Performance Indicators:**
 37 Number of graduates in six years TBE
 38 Six-year graduation rate TBE

39	Louisiana State University – Agricultural Center - Authorized Positions (0)		
40	State General Fund	\$	0
41	Total Financing	\$	21,876,242

42 **Role, Scope, and Mission Statement:** *The overall mission of the LSU Agricultural*
 43 *Center is to enhance the quality of life for people through research and educational*
 44 *programs that develop the best use of natural resources, conserve and protect the*
 45 *environment, enhance development of existing and new agricultural and related*
 46 *enterprises, develop human and community resources, and fulfill the acts of*
 47 *authorization and mandates of state and federal legislative bodies.*

48 **Objective:** To maintain and enhance the competitiveness and sustainability of the
 49 state's renewable natural resource based industries (agriculture, forestry and
 50 fisheries) by maintaining the average adoption rate for recommended cultural and
 51 best management practices developed by research and delivered through extension.

52 **Performance Indicators:**
 53 Average adoption rate for recommendations TBE
 54 Percent increase in average adoption rate for recommendations TBE

55 **Objective:** To facilitate the development of an effective and informed community
 56 citizenry by maintaining club membership and program participants in 4-H youth
 57 development programs within the extension service.

58 **Performance Indicators:**
 59 Number of 4-H members and program participants TBE
 60 Percent increase in 4-H club members and program participants TBE

1	Objective: To implement nutrition, health, and family and community		
2	development programs to enhance the quality of life of Louisiana citizens.		
3	Performance Indicators:		
4	Number of education contacts	TBE	
5	Percent increase in number of educational contacts	TBE	
6	Payable out of the State General Fund by		
7	Statutory Dedications out of the Tobacco Tax Health		
8	Fund to LSU Agricultural Center for general operations	\$	175,865
9	Paul M. Hebert Law Center - Authorized Positions (0)		
10	State General Fund	\$	0
11	Total Financing	\$	12,104,883
12	Role, Scope, and Mission Statement: <i>To attract and educate a well-qualified</i>		
13	<i>culturally and racially diverse group of men and women; to produce highly</i>		
14	<i>competent and ethical lawyers capable of serving the cause of justice in private</i>		
15	<i>practice, in public service, in commerce and industry, both in Louisiana and</i>		
16	<i>elsewhere; to support and assist the continuing professional endeavors of our</i>		
17	<i>alumni and to be of service to all members of the legal profession of this state; to</i>		
18	<i>provide scholarly support for the continued improvement of the law and to promote</i>		
19	<i>the use of Louisiana's legal contributions as reasoned models for consideration by</i>		
20	<i>other jurisdictions; and to develop the law school's potential as a bridge between</i>		
21	<i>the civil law and the common law, and to facilitate the exchange of ideas among</i>		
22	<i>legal scholars in both systems, including scholars in foreign jurisdictions.</i>		
23	Objective: To maintain Juris Doctorate enrollment between 525 and 600.		
24	Performance Indicators:		
25	Number of students enrolled in the Juris Doctorate program	TBE	
26	Percentage change in number of students enrolled in Juris		
27	Doctorate from Fall 2005 baseline year	TBE	
28	Objective: To maintain minority enrollment of at least 10% of the total enrollment.		
29	Performance Indicator:		
30	Percentage of minority students enrolled	TBE	
31	Objective: To maintain the percentage of first-time entering students retained to		
32	the second year at 90%.		
33	Performance Indicators:		
34	Percentage point difference in retention of first-time students to		
35	second year from Fall 2005 baseline year	TBE	
36	Number of first-year students retained to the second year	TBE	
37	Retention rate first-year students to second year	TBE	
38	Objective: To maintain the number of students earning Juris Doctorate degrees at		
39	200.		
40	Performance Indicator:		
41	Number of students earning Juris Doctorate degrees	TBE	
42	Objective: To maintain 100% accreditation of program.		
43	Performance Indicator:		
44	Percentage of mandatory programs accredited	TBE	
45	Objective: To maintain the highest passage rate among Louisiana law schools on		
46	the July administration of the Louisiana Bar Examination.		
47	Performance Indicator:		
48	Percentage of Louisiana law schools with lower passage rate	TBE	
49	Objective: To maintain a placement rate for the Law Center Juris Doctorate		
50	graduates from the previous year, as reported annually to the National Association		
51	of Law Placement (NALP), of at least 85%.		
52	Performance Indicator:		
53	Percentage of graduates from the previous year placed as		
54	reported by NALP	TBE	

1	Southern University Board of Supervisors - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	1,169,291

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	TBE
26	Percent change in enrollment from Fall 2006 baseline year	TBE

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	TBE
31	Percent change in minority Fall headcount enrollment over Fall	
32	2006 baseline year.	TBE

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	TBE
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	TBE

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	TBE
48	Three/six-year graduation rate	TBE

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	TBE	
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 2012-2013.		
8	Performance Indicator:		
9	Retention of first-time, full-time entering students to second year	TBE	
10	Objective: To maintain the number of students earning Juris Doctorate degrees at		
11	the 124 in baseline Fiscal Year 2005-2006 through Fiscal Year 2012-2013.		
12	Performance Indicator:		
13	Number of students earning Juris Doctorate degrees	TBE	
14	Southern University – New Orleans - Authorized Positions (0)		
15	State General Fund	\$	0
16	Total Financing	\$	7,763,453
17	Role, Scope, and Mission Statement: <i>Southern University – New Orleans</i>		
18	<i>primarily serves the educational and cultural needs of the Greater New Orleans</i>		
19	<i>metropolitan area. SUNO creates and maintains an environment conducive to</i>		
20	<i>learning and growth, promotes the upward mobility of students by preparing them</i>		
21	<i>to enter into new, as well as traditional, careers and equips them to function</i>		
22	<i>optimally in the mainstream of American society. SUNO provides a sound</i>		
23	<i>education tailored to special needs of students coming to an open admissions</i>		
24	<i>institution and prepares them for full participation in a complex and changing</i>		
25	<i>society. SUNO serves as a foundation for training in one of the professions. SUNO</i>		
26	<i>provides instruction for the working adult populace of the area who seek to</i>		
27	<i>continue their education in the evening or on weekends.</i>		
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	TBE	
32	Percent change in enrollment		
33	from Fall 2006 baseline year	TBE	
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	TBE	
38	Percent change in minority fall headcount enrollment		
39	over fall 2006 baseline year	TBE	
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	TBE	
46	Percentage point change in the percentage of first-time, full-time,		
47	degree-seeking freshmen retained to the second year in		
48	public postsecondary education from baseline fall 2004.	TBE	
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	TBE	
54	Six-year graduation rate	TBE	

1	Southern University – Shreveport, Louisiana - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	5,276,024

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 TBE
 15 Percent change in enrollment from Fall 2006 baseline year TBE

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 TBE
 21 Minority Fall headcount enrollment TBE

22 **Objective:** Increase the percentage of first-time, full-time, degree-seeking
 23 freshmen retained to second year in public postsecondary education by 6 percentage
 24 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 to the
 27 second year in public postsecondary education TBE
 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 TBE

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 TBE
 36 Three-year graduation rate TBE

37	Southern University – Agricultural Research and Extension Center -		
38	Authorized Positions (0)		
39	State General Fund	\$	0
40	Total Financing	\$	5,129,752

41 **Role, Scope, and Mission Statement:** *The mission of the Southern University*
 42 *Agricultural Research and Extension Center (SUAREC) is to conduct basic and*
 43 *applied research and disseminate information to the citizens of Louisiana in a*
 44 *manner that is useful in addressing their scientific, technological, social, economic*
 45 *and cultural needs. The center generates knowledge through its research and*
 46 *disseminates relevant information through its extension program that addresses the*
 47 *scientific, technological, social, economic and cultural needs of all citizens, with*
 48 *particular emphasis on those who are socially, economically and educationally*
 49 *disadvantaged. Cooperation with federal agencies and other state and local*
 50 *agencies ensure that the overall needs of citizens of Louisiana are met through the*
 51 *effective and efficient use of the resources provided to the center.*

52 **Objective:** To maintain and enhance the competitiveness and sustainability of the
 53 state’s renewable natural resource based industries (agricultural, forestry and
 54 fisheries) by maintaining the average adoption rate for recommended cultural and
 55 best management practices at the Fiscal Year 2005-2006 baseline level of 50%
 56 through Fiscal Year 2012-2013.

57 **Performance Indicator:**
 58 Percentage of entrepreneurs adoption rate for recommendation TBE

1 **Objective:** To facilitate the development of an effective and informed community
2 citizenry by increasing involvement in youth development programs and activities
3 by an average of five percent of the Fiscal Year 2005-2006 baseline level of 62,353
4 through Fiscal Year 2012-2013.

5 **Performance Indicators:**

6	Number of volunteer leaders	TBE
7	Number of participants in youth development programs and activities	TBE
8	Number of youth participants in community services and activities	TBE

9 **Objective:** To enhance the quality of the life and services in local communities and
10 the health and well-being of the state's citizens by increasing educational programs
11 contacts by an average of five percent annually from the Fiscal Year 2005-2006
12 baseline level of 470,000 through Fiscal Year 2012-2013.

13 **Performance Indicators:**

14	Number of educational contacts	TBE
15	Number of educational programs	TBE
16	Percent change in educational contacts	TBE

17 Provided, however, the reductions applied to Southern University- Agricultural Research and
18 Extension Center shall be distributed in a manner so that the total means of financing
19 percentage reduction shall not exceed the total means of financing percentage reduction
20 applied to Southern University A&M.

21 **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

22 Provided, however, funds for the University of Louisiana System Board of Supervisors shall
23 be appropriated pursuant to the formula and plan adopted by the Board of Regents for
24 allocation to each of the University of Louisiana System Board of Supervisors institutions.

25 **EXPENDITURES:**

26	University of Louisiana Board of Supervisors - Authorized Positions (0)	\$ <u>292,390,081</u>
27	TOTAL EXPENDITURES	\$ <u>292,390,081</u>

28 **MEANS OF FINANCE:**

29	State General Fund by:	
30	Interagency Transfers	\$ 2,136,828
31	Fees & Self-generated Revenues	\$ 289,727,649
32	Statutory Dedication:	
33	Calcasieu Parish Fund	\$ <u>525,604</u>

34	TOTAL MEANS OF FINANCING	\$ <u>292,390,081</u>
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35 Out of the funds and authorized positions appropriated herein to the University of Louisiana
36 Board of Supervisors (ULS), the following amounts shall be allocated to each higher
37 education institution.

1	University of Louisiana Board of Supervisors - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	3,211,905

4 **Role, Scope, and Mission Statement:** *Supervises and manages eight universities*
 5 *within the system, as constitutionally prescribed, in order that they provide high*
 6 *quality education in an efficient and effective manner to the citizens of the state.*
 7 *The provision of R.S. 17:3217 specifies that the University of Louisiana System is*
 8 *composed of institutions under supervision and management of the University of*
 9 *Louisiana Board of Supervisors as follows: Grambling State University, Louisiana*
 10 *Tech University, McNeese State University at Lake Charles, Nicholls State*
 11 *University at Thibodaux, Northwestern State University at Natchitoches,*
 12 *Southeastern Louisiana University at Hammond, University of Louisiana at*
 13 *Lafayette and University of Louisiana at Monroe.*

14 **Objective:** Increase fall 14th class day headcount enrollment in the University
 15 of Louisiana System by 3.0% from the fall 2006 baseline level of 80,793 to 83,217
 16 by fall 2012.

17 **Performance Indicators:**
 18 Fall headcount enrollment TBE
 19 Percent change in fall headcount enrollment TBE

20 **Objective:** Increase the minority fall 14th class day headcount enrollment in the
 21 University of Louisiana System by 3% from the fall 2006 baseline of 22,338 to
 22 23,008 by fall 2012.

23 **Performance Indicators:**
 24 Fall minority headcount enrollment TBE
 25 Percent change in minority headcount enrollment TBE

26 **Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen
 27 retained to second year in the University of Louisiana System by 4 percentage
 28 points from the fall 2006 baseline level of 76% to 80% by fall 2012.

29 **Performance Indicator:**
 30 Percentage of first-time, full-time, degree-seeking
 31 freshmen retained to second year in postsecondary
 32 education (total retention) TBE
 33 Percentage point change in the percentage of first-time,
 34 full-time, degree-seeking freshmen retained to the
 35 second year in postsecondary education (total retention) TBE

36 **Objective:** Increase the six-year graduation rate in the University of Louisiana
 37 System by 19 percentage points from the fall 1999 baseline level of 35% to 54% by
 38 spring 2013.

39 **Performance Indicators:**
 40 Number of graduates in six years TBE
 41 Six-year graduation rate TBE

42	Nicholls State University - Authorized Positions (0)		
43	State General Fund	\$	0
44	Total Financing	\$	26,138,211

45 **Role, Scope, and Mission Statement:** *Provides academic programs and support*
 46 *services for traditional and non-traditional students while promoting the economic*
 47 *and cultural infrastructure of the region. Nicholls State University includes the*
 48 *following activities: Office of the President, Offices of the Provost and Vice*
 49 *President for Academic Affairs, Finance and Administration, Student Affairs and*
 50 *Enrollment Services, and Institutional Advancement. Also included are the*
 51 *Colleges of Arts and Sciences, Education, Business Administration, and Nursing*
 52 *and Allied Health, University College and the Chef John Folse Culinary Institute.*
 53 *Degrees offered include Associate, Bachelors, Masters and Specialist in School*
 54 *Psychology. Nicholls is primarily a teaching institution, but is also highly involved*
 55 *in research appropriate to the region and service to the region.*

56 **Objective:** Increase the fall 14th class day headcount enrollment at Nicholls State
 57 University by 1.3% from the fall 2006 baseline level of 6,810 to 6,900 by fall 2012.

58 **Performance Indicators:**
 59 Fall headcount enrollment TBE
 60 Percent change in fall headcount enrollment TBE

1	Objective: To maintain minority fall headcount enrollment at Nicholls State		
2	University at the fall 2006 baseline level of 1,576.		
3	Performance Indicators:		
4	Fall minority headcount enrollment	TBE	
5	Percent change in minority headcount enrollment	TBE	
6	Objective: Increase the percentage of first-time, full-time, degree-seeking		
7	freshmen retained to second year in postsecondary education by 4.6 percentage		
8	points from fall 2006 baseline level of 73.4% to 78% by fall 2012.		
9	Performance Indicator:		
10	Percentage of first-time, full-time, degree-seeking		
11	freshmen retained to second year in postsecondary		
12	education (total retention)	TBE	
13	Percentage point change in the percentage of first-time,		
14	full-time, degree-seeking freshmen retained to the		
15	second year in postsecondary education (total retention)	TBE	
16	Objective: Increase the six-year graduation rate in postsecondary education by		
17	17.9 percentage points from the fall 1999 baseline level of 32.1% to 50% by spring		
18	2013.		
19	Performance Indicators:		
20	Number of graduates in six years	TBE	
21	Six-year graduation rate	TBE	
22	Objective: Increase the total dollar amount of federal, state, and local-private gifts,		
23	grants and contracts awarded to Nicholls State University by 12% (from \$5,970,072		
24	to \$6,686,481) by June 2013.		
25	Performance Indicators:		
26	Total Dollar Amount of Federal, State, & Local-Private		
27	Gifts, Grants, and Contracts awarded to Nicholls		
28	State University	TBE	
29	Objective: Increase the total dollar amount of institution-based academic		
30	scholarships awarded per academic year from the baseline of \$903,877 for the		
31	2005-2006 academic year by 20% (\$1,084,652) for the 2011-2012 academic year.		
32	Performance Indicators:		
33	Total dollar amount of institution-based academic		
34	scholarships	TBE	
35	Total number of recipients per academic year	TBE	
36	Payable out of the State General Fund by		
37	Statutory Dedications out of the Overcollections		
38	Fund to the Nicholls State University for the Center for		
39	Dyslexia and Related Learning Disorders	\$	25,000
40	Grambling State University - Authorized Positions (0)		
41	State General Fund	\$	0
42	Total Financing	\$	27,114,396
43	Role, Scope, and Mission Statement: <i>Grambling State University is a</i>		
44	<i>comprehensive, historically-black, public institution that offers a broad spectrum</i>		
45	<i>of undergraduate and graduate programs of study. Through its undergraduate</i>		
46	<i>major courses of study, which are under girded by a traditional liberal arts</i>		
47	<i>program, and through its graduate school, which has a decidedly professional</i>		
48	<i>focus, the university embraces its founding principle of educational opportunity.</i>		
49	<i>The university affords each student the opportunity to pursue any program of study</i>		
50	<i>provided that the student makes reasonable progress and demonstrates that</i>		
51	<i>progress in standard ways. Grambling fosters in its students a commitment to</i>		
52	<i>service and to the improvement in the quality of life for all persons. The university</i>		
53	<i>expects that all persons who matriculate and who are employed at Grambling will</i>		
54	<i>reflect through their study and work that the University is indeed a place where all</i>		
55	<i>persons are valued, "where everybody is somebody."</i>		
56	Objective: Increase fall 14 th class day headcount enrollment at Grambling State		
57	University by 46% from the fall 2006 baseline level of 5,065 to 7,395 by fall 2012.		
58	Performance Indicator:		
59	Fall headcount enrollment	TBE	
60	Percent change in fall headcount enrollment	TBE	

1	Objective: Increase minority fall headcount enrollment (as of 14 th class day) at		
2	Grambling State University by 37% from the fall 2006 baseline level of 4,584 to		
3	6,283 by fall 2012.		
4	Performance Indicators:		
5	Fall minority headcount enrollment	TBE	
6	Percent change in minority headcount	TBE	
7	Objective: Increase the percentage of first-time, full-time, degree-seeking		
8	freshmen retained to second year at Grambling State University by 20 percentage		
9	points from the 2006 baseline level of 59.9% to 80% by fall 2012.		
10	Performance Indicator:		
11	Percentage of first-time, full-time, degree-seeking		
12	freshmen retained to second year in postsecondary		
13	education (total retention)	TBE	
14	Percentage point change in the percentage of first-time,		
15	full-time, degree-seeking freshmen retained to the		
16	second year in postsecondary education (total retention)	TBE	
17	Objective: Increase the six-year graduation rate at Grambling State University by		
18	16.5 percentage points from the fall 1999 baseline level of 37.5% to 54% by spring		
19	2013.		
20	Performance Indicators:		
21	Number of graduates in six years	TBE	
22	Six-year graduation rate	TBE	
23	Payable out of the State General Fund by		
24	Statutory Dedications out of the Overcollections		
25	Fund to Grambling State University for the		
26	Grambling State University Laboratory High School	\$	10,000
27	Louisiana Tech University - Authorized Positions (0)		
28	State General Fund	\$	0
29	Total Financing	\$	41,367,000
30	Role, Scope, and Mission Statement: <i>Recognizes its threefold obligations: to</i>		
31	<i>advance the state of knowledge by maintaining a strong research and creative</i>		
32	<i>environment; to disseminate knowledge by maintaining an intellectual environment</i>		
33	<i>that encourages the development and application of that knowledge; and to provide</i>		
34	<i>strong outreach and service programs and activities to meet the needs of the region</i>		
35	<i>and state. Graduate study and research are integral to the University's purpose.</i>		
36	<i>Doctoral programs will continue to focus on fields of study in which Louisiana</i>		
37	<i>Tech has the ability to achieve national competitiveness or to respond to specific</i>		
38	<i>state or regional needs. Louisiana Tech will conduct research appropriate to the</i>		
39	<i>level of academic programs offered and will have a defined ratio of undergraduate</i>		
40	<i>to graduate enrollment. Louisiana Tech is categorized as an SREB Four-Year 3</i>		
41	<i>institution, as a Carnegie Doctoral/Research University-Intensive, and as a</i>		
42	<i>COC/SACS Level VI institution. At a minimum, the University will implement</i>		
43	<i>Selective II admissions criteria. Louisiana Tech is located in Region VII.</i>		
44	Objective: Fall 9 th class day enrollment at Louisiana Tech University will decrease		
45	no more than 1% from the fall 2006 baseline level of 11,200 to 11,088 by fall 2012.		
46	Performance Indicator:		
47	Fall headcount enrollment	TBE	
48	Percent change in fall headcount enrollment	TBE	
49	Objective: Minority fall 9 th class day enrollment at Louisiana Tech University will		
50	decrease no more than 1.6% from the fall 2006 baseline level of 2,251 to 2,217 by		
51	fall 2012.		
52	Performance Indicators:		
53	Fall minority headcount enrollment	TBE	
54	Percent change in minority headcount enrollment	TBE	

1 **Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen
 2 retained to the second year at Louisiana Tech University by one percentage point
 3 from the fall 2006 baseline level of 82.5% to 83.5% by fall 2012.
 4 **Performance Indicator:**
 5 Percentage of first-time, full-time, degree-seeking
 6 freshmen retained to second year in postsecondary
 7 education (total retention) TBE
 8 Percentage point change in the percentage of first-time,
 9 full-time, degree-seeking freshmen retained to the
 10 second year in postsecondary education (total retention) TBE

11 **Objective:** Increase the six-year graduation rate of students at Louisiana Tech
 12 University by 0.48 percentage points from the fall 1999 baseline level of 55.02%
 13 to 55.5% by spring 2013.
 14 **Performance Indicator:**
 15 Number of graduates in six years TBE
 16 Six-year graduation rate TBE

17 **McNeese State University - Authorized Positions (0)**
 18 State General Fund \$ 0
 19 Total Financing \$ 26,624,907

20 **Role, Scope, and Mission Statement:** *“Excellence with a personal touch” defines*
 21 *McNeese State University in its delivery of undergraduate and graduate education,*
 22 *research and service. Founded in 1939, McNeese State is deeply rooted in the*
 23 *culture of Southwest Louisiana – a culture that is inclusive of students from*
 24 *throughout the United States and many foreign countries. The University is a*
 25 *selective admissions institution that offers associate, baccalaureate, and specific*
 26 *graduate curricula distinguished by academic excellence. McNeese State*
 27 *University is a Level IV institution accredited by COC/SACS and by numerous*
 28 *discipline-specific national accrediting agencies. The University’s foundation is*
 29 *grounded in its core values of academic excellence, student success, fiscal*
 30 *responsibility, and university-community alliances. Fundamental to its educational*
 31 *mission is the desire to improve student learning, to enhance the educational*
 32 *experience, and to equip the program graduate for success in their field of study.*
 33 *McNeese enjoys a long-standing relationship with area businesses and industries,*
 34 *which assist faculty in their commitment to teaching excellence and provide*
 35 *students opportunities for distinctive learning. Through careful stewardship in its*
 36 *allocation of resources and space utilization, the University meets student needs*
 37 *while also serving community interests through cultural programming, continuing*
 38 *education, and leisure leaning opportunities. Students, faculty, and staff benefit*
 39 *from McNeese’s institutional commitment to integrated technology, campus*
 40 *development, and increased access for all.*

41 **Objective:** Increase fall 14th class day headcount enrollment at McNeese State
 42 University by 2.75% from the fall 2006 baseline level of 8,339 to 8,568 by fall
 43 2012.
 44 **Performance Indicators:**
 45 Fall headcount enrollment TBE
 46 Percent change in fall headcount enrollment TBE

47 **Objective:** Increase minority fall 14th class day headcount enrollment at McNeese
 48 State University by 2.75% from the fall 2006 baseline level of 1,737 to 1,785 by fall
 49 2012.
 50 **Performance Indicators:**
 51 Fall minority headcount enrollment TBE
 52 Percent change in minority headcount enrollment TBE

53 **Objective:** Increase the percentage of first-time, full-time, degree-seeking
 54 freshmen retained to the second year at McNeese State University by 4.6
 55 percentage points from the fall 2006 baseline level of 73.4% to 78% by fall 2012.
 56 **Performance Indicator:**
 57 Percentage of first-time, full-time, degree-seeking
 58 freshmen retained to second year in postsecondary
 59 education (total retention) TBE
 60 Percentage point change in the percentage of first-time,
 61 full-time, degree-seeking freshmen retained to the
 62 second year in postsecondary education (total retention) TBE

1 **Objective:** Increase the six-year graduation rate at McNeese State University by
 2 14.16 percentage points from the fall 1999 baseline level of 35.84% to 50% by
 3 spring 2013.
 4 **Performance Indicators:**
 5 Number of graduates in six years TBE
 6 Six-year graduation rate TBE

7 University of Louisiana at Monroe - Authorized Positions (0)
 8 State General Fund \$ 0
 9 Total Financing \$ 32,615,396

10 **Role, Scope, and Mission Statement:** *Serves its students and community through*
 11 *teaching, research, and service. On a dynamic and diverse campus that is*
 12 *technologically modern and conducive to learning, students are nurtured and*
 13 *encouraged to broaden their values, intellect, interest, talents, and abilities to*
 14 *become thoughtful and productive citizens. ULM also recognizes its responsibility*
 15 *as a community leader and is committed to improving the general quality of life*
 16 *through pure and applied research, clinics, teacher education, and partnerships.*
 17 *As a major center for the health sciences, the University provides the public with*
 18 *valuable healthcare resources, and the region's quality of life is improved through*
 19 *University partnerships and internships with other academic institutions and with*
 20 *both public and private entities. ULM's goals is to produce graduates who will be*
 21 *successful in their chosen fields by promoting excellence in education and stressing*
 22 *social responsibility and individual accountability by sponsoring quality research*
 23 *programs and creative activities. Through its physical and academic resources,*
 24 *ULM serves as a cultural center to promote the area's unique arts, archaeology,*
 25 *history, folk life and natural sciences.*

26 **Objective:** Maintain the fall 14th class day headcount enrollment at the University
 27 of Louisiana Monroe at the fall 2006 baseline level of 8,576.
 28 **Performance Indicators:**
 29 Fall headcount enrollment TBE
 30 Percent change in fall headcount enrollment TBE

31 **Objective:** Maintain minority fall 14th class day headcount enrollment at the
 32 University of Louisiana Monroe at the fall 2006 baseline level of 2,574.
 33 **Performance Indicators:**
 34 Fall minority headcount enrollment TBE
 35 Percent change in minority headcount enrollment TBE

36 **Objective:** Increase the percentage of first-time, full-time, degree-seeking
 37 freshmen retained to the second year at the University of Louisiana Monroe by 2.9
 38 percentage points from the fall 2006 baseline level of 72.1% to 75% by fall 2012.
 39 **Performance Indicator:**
 40 Percentage of first-time, full-time, degree-seeking
 41 freshmen retained to second year in postsecondary
 42 education (total retention) TBE
 43 Percentage point change in the percentage of first-time,
 44 full-time, degree-seeking freshmen retained to the
 45 second year in postsecondary education (total retention) TBE

46 **Objective:** Increase the six year graduation rate at University of Louisiana Monroe
 47 by 17.9% percentage points from the fall 1999 baseline level of 32.1% to 50% by
 48 spring 2013.
 49 **Performance Indicators:**
 50 Number of graduates in six years TBE
 51 Six-year graduation rate TBE

52 Payable out of the State General Fund by
 53 Statutory Dedications out of the Overcollections
 54 Fund to the University of Louisiana at Monroe for
 55 the Retired Senior Volunteer Program (RSVP) \$ 5,000

56 Payable out of the State General Fund by
 57 Statutory Dedications out of the Overcollections
 58 Fund to the University of Louisiana at Monroe
 59 for the Kitty DeGree Speech and Hearing Center \$ 10,000

1	Northwestern State University - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	31,755,861
4	Role, Scope, and Mission Statement: <i>A responsive, student-oriented institution</i>		
5	<i>that is committed to the creation, dissemination, and acquisition of knowledge</i>		
6	<i>through teaching, research, and service. The University maintains as its highest</i>		
7	<i>priority excellence in teaching in graduate and undergraduate programs.</i>		
8	<i>Northwestern State University prepares its students to become productive members</i>		
9	<i>of society and promotes economic development and improvements in the quality of</i>		
10	<i>life in its region.</i>		
11	Objective: Increase fall 14 th class day headcount enrollment at Northwestern State		
12	University to 9,500 from the fall 2006 baseline level of 9,431 by fall 2012.		
13	Performance Indicators:		
14	Fall headcount enrollment	TBE	
15	Percent change in fall headcount enrollment	TBE	
16	Objective: Increase minority fall 14 th class day headcount enrollment at		
17	Northwestern State University by 1% from the fall 2006 baseline level of 3,148 to		
18	3,175 by fall 2012.		
19	Performance Indicators:		
20	Fall minority headcount enrollment	TBE	
21	Percent change in minority headcount enrollment	TBE	
22	Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen		
23	retained to the second year at Northwestern State University by 7 percentage points		
24	from the fall 2006 baseline level of 73% to 80% by fall 2012.		
25	Performance Indicator:		
26	Percentage of first-time, full-time, degree-seeking		
27	freshmen retained to second year in postsecondary		
28	education (total retention)	TBE	
29	Percentage point change in the percentage of first-time,		
30	full-time, degree-seeking freshmen retained to the		
31	second year in postsecondary education (total retention)	TBE	
32	Objective: Increase the six-year graduation rate at Northwestern State University		
33	by 16 percentage points from the fall 1999 baseline level of 37% to 53% by spring		
34	2013.		
35	Performance Indicator:		
36	Number of graduates in six years	TBE	
37	Six-year graduation rate	TBE	
38	Objective: Increase the total number of online graduates from the 2006-2007		
39	baseline of 97 graduates to 105 graduates by 2012-2013.		
40	Performance Indicator:		
41	Number of online graduates	TBE	
42	Percentage change in the number of online graduates		
43	from baseline year 2006	TBE	

1	Southeastern Louisiana University - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	51,282,680

4 **Role, Scope, and Mission Statement:** *Lead the educational, economic and*
5 *cultural development of southeast region of the state known as the Northshore. The*
6 *University’s educational programs are based on vital and evolving curricula that*
7 *address emerging regional, national, and international priorities. Southeastern*
8 *provides credit and non-credit educational experiences that emphasize challenging,*
9 *relevant course content and innovative, effective delivery systems. Global*
10 *perspectives are broadened through programs that offer the opportunity to work*
11 *and study abroad. Together, Southeastern and the community provide a broad*
12 *array of cultural activities that complete the total educational experience. The*
13 *University promotes student success and retention as well as intellectual and*
14 *personal growth through a variety of academic, social, vocational, and wellness*
15 *programs. Southeastern embraces active partnerships that benefit faculty, students*
16 *and the region it serves. Collaborative efforts are varied and dynamic; range from*
17 *local to global; and encompass education business, industry, and the public sector.*
18 *Of particular interest are partnerships that directly or indirectly contribute to*
19 *economic renewal and diversification.*

20 **Objective:** Increase fall 14th class day headcount enrollment at Southeastern
21 Louisiana University by 2.53% from the fall 2006 baseline level of 15,118 to
22 15,500 by fall 2012.
23 **Performance Indicators:**
24 Fall headcount enrollment TBE
25 Percent change in fall headcount enrollment TBE

26 **Objective:** Increase minority fall 14th class day headcount enrollment at
27 Southeastern Louisiana University by 3% from the fall 2006 baseline level of 3,009
28 to 3,100 by fall 2012.
29 **Performance Indicators:**
30 Fall minority headcount enrollment TBE
31 Percent change in minority headcount enrollment TBE

32 **Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen
33 retained to the second year at Southeastern Louisiana University by 2.4 percentage
34 points from the fall 2006 baseline level of 75.6% to 78% by fall 2012.
35 **Performance Indicator:**
36 Percentage of first-time, full-time, degree-seeking
37 freshmen retained to second year in postsecondary
38 education (total retention) TBE
39 Percentage point change in the percentage of first-time,
40 full-time, degree-seeking freshmen retained to the
41 second year in postsecondary education (total retention) TBE

42 **Objective:** Increase the six year graduation rate at Southeastern Louisiana
43 University by 19.96 percentage points from the fall 1999 baseline level of 30.04%
44 to 50% by spring 2013.
45 **Performance Indicators:**
46 Number of graduates in six years TBE
47 Six-year graduation rate TBE

1	University of Louisiana at Lafayette - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	52,279,725

4 **Role, Scope, and Mission Statement:** *Takes as its primary purpose the*
5 *examination, transmission, preservation, and extension of mankind's intellectual*
6 *traditions. The university provides intellectual leadership for the educational,*
7 *cultural and economic development of the region and state through its*
8 *instructional, research, and service activities, which include programs that attain*
9 *national and international recognition. Graduate study and research are integral*
10 *to the university's purpose. Doctoral programs will continue to focus on fields of*
11 *study in which UL Lafayette is committed to promoting social mobility and equality*
12 *of opportunity. The university extends its resources to diverse constituency groups*
13 *it serves through research centers, continuing education, public outreach*
14 *programs, cultural activities, and access to campus facilities. Because of its*
15 *location in the heart of South Louisiana, UL Lafayette will continue its leadership*
16 *role in sustaining instruction and research programs that preserve Louisiana's*
17 *history, including Francophone Studies, and the rich Cajun and Creole cultures.*

18 **Objective:** Increase fall 14th class day headcount enrollment at the University of
19 Louisiana at Lafayette by 4% from the fall 2006 baseline level of 16,302 to 16,952
20 by fall 2012.

21 **Performance Indicators:**
22 Fall headcount enrollment TBE
23 Percent change in fall headcount enrollment TBE

24 **Objective:** Increase minority fall 14th class day fall headcount enrollment at the
25 University of Louisiana at Lafayette by 2.5% from the fall 2006 baseline of 3,458
26 to 3,544 by fall 2012.

27 **Performance Indicators:**
28 Fall minority headcount enrollment TBE
29 Percent change in minority headcount enrollment TBE

30 **Objective:** Increase the percentage of first-time, full-time, degree-seeking
31 freshmen retained to second year at University of Louisiana at Lafayette by 2.6
32 percentage points from the fall 2006 baseline level of 82.4% to 85% by fall 2012.

33 **Performance Indicator:**
34 Percentage of first-time, full-time, degree-seeking
35 freshmen retained to second year in postsecondary
36 education (total retention) TBE
37 Percentage point change in the percentage of first-time,
38 full-time, degree-seeking freshmen retained to the
39 second year in postsecondary education (total retention) TBE

40 **Objective:** Increase the six-year graduation rate at University of Louisiana at
41 Lafayette by 10.92 percentage points from the fall 1999 baseline level of 43.08%
42 to 54% by spring 2013.

43 **Performance Indicators:**
44 Number of graduates in six years TBE
45 Six Year graduation rate TBE

46 **Objective:** Increase the amount of externally sponsored research and sponsored
47 program funding awarded to the University of Louisiana at Lafayette by 20% from
48 the Fiscal Year 2006-2007 baseline amount of \$42,500,000 to \$51,000,000 in Fiscal
49 Year 2012-2013.

50 **Performance Indicators:**
51 Yearly amount of externally sponsored research and sponsored
52 program funding TBE
53 Percentage change in externally sponsored research and sponsored
54 program funding TBE

55 **19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES BOARD OF**
56 **SUPERVISORS**

57 Provided, however, funds for the Louisiana Community Colleges System Board of
58 Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of
59 Regents for allocation to each of the Louisiana Community Colleges System Board of
60 Supervisors institutions.

1 EXPENDITURES:
 2 Louisiana Community and Technical Colleges Board of Supervisors –
 3 Authorized Positions (0) \$ 116,494,839

4 TOTAL EXPENDITURES \$ 116,494,839

5 MEANS OF FINANCE:
 6 State General Fund by:
 7 Interagency Transfer Revenues \$ 3,600,357
 8 Fees and Self-generated Revenues \$ 93,516,557
 9 Statutory Dedications:
 10 Workforce Training Rapid Response Fund \$ 10,000,000
 11 Calcasieu Parish Fund \$ 175,201
 12 Federal Funds \$ 9,202,724

13 TOTAL MEANS OF FINANCING \$ 116,494,839

14 Out of the funds and authorized positions appropriated herein to the Board of Supervisors
 15 of Community and Technical Colleges, the following amounts shall be allocated to each
 16 higher education institution.

17 Provided, however, that notwithstanding any law to the contrary, prior year self-generated
 18 revenues collected for the Louisiana Technical College, SOWELA Technical Community
 19 College, and Fletcher Technical Community College shall be carried forward and shall be
 20 available for expenditure.

21 Louisiana Community and Technical Colleges Board of Supervisors -
 22 Authorized Positions (0)
 23 State General Fund \$ 0
 24 Total Financing \$ 22,803,081

25 **Role, Scope and Mission Statement:** *Prepares Louisiana’s citizens for workforce*
 26 *success, prosperity, continued learning and improved quality of life. The Board of*
 27 *Supervisors of the Louisiana Community and Technical College System (LCTCS)*
 28 *provides effective and efficient management of the colleges within the System*
 29 *through policy making and oversight to educate and prepare Louisiana citizens for*
 30 *workforce success, prosperity and improved quality of life.*

31 **Objective:** To increase fall headcount enrollment by 45% from the fall 2006
 32 baseline level of 46,775 to 67,824 by fall 2012.

33 **Performance Indicators:**
 34 Fall headcount enrollment TBE
 35 Percentage change in enrollment from fall
 36 2006 baseline year TBE

37 **Objective:** To increase minority fall headcount enrollment by 45% from the fall
 38 2006 baseline level of 17,989 to 26,084 by fall 2012.

39 **Performance Indicators:**
 40 Fall minority headcount enrollment TBE
 41 Percentage change in minority enrollment
 42 from fall 2006 baseline year TBE

43 **Objective:** To increase the percentage of first-time, full-time, degree-seeking
 44 freshman retained to second year in public postsecondary education by 3.4
 45 percentage points from the fall 2006 baseline level of 54.6% to 58% by fall 2012.

46 **Performance Indicators:**
 47 Percentage of first-time, full-time, degree-seeking freshman retained to
 48 the second year in public postsecondary education TBE
 49 Percentage point change in the percentage of first-time, full-time,
 50 degree-seeking freshman retained to the second year in public
 51 postsecondary education TBE

1	Objective: To increase the three/six-year graduation rate in public postsecondary		
2	education by 1.9 percentage points over baseline year rate of 18.1% in Fiscal Year		
3	2006-2007 to 20% by Fiscal Year 2012-2013.		
4	Performance Indicator:		
5	Number of graduates in three years	TBE	
6	Three-year graduation rate	TBE	
7	Payable out of the State General Fund by		
8	Statutory Dedications out of the Overcollections		
9	Fund to the LCTCS Board of Supervisors for vocational		
10	job training at the Louisiana Methodist Home	\$	50,000
11	Baton Rouge Community College - Authorized Positions (0)		
12	State General Fund	\$	0
13	Total Financing	\$	11,365,849
14	Role, Scope, and Mission Statement: <i>An open admission, two-year post</i>		
15	<i>secondary public institution. The mission of Baton Rouge Community College</i>		
16	<i>includes the offering of the highest quality collegiate and career education through</i>		
17	<i>comprehensive curricula allowing for transfer to four-year colleges and</i>		
18	<i>universities, community education programs and services life-long learning, and</i>		
19	<i>distance learning programs. This variety of offerings will prepare students to enter</i>		
20	<i>the job market, to enhance personal and professional growth, or to change</i>		
21	<i>occupations through training and retraining. The curricular offerings shall include</i>		
22	<i>courses and programs leading to transfer credits and to certificates, diplomas, and</i>		
23	<i>associate degrees. All offerings are designed to be accessible, affordable, and or</i>		
24	<i>high educational quality. Due to its location, BRCC is particularly suited to serve</i>		
25	<i>the special needs of area business and industries and the local, state, and federal</i>		
26	<i>governmental complex.</i>		
27	Objective: To increase fall headcount enrollment by 45.6% from the fall 2006		
28	baseline level of 6,525 to 9,500 by fall 2012.		
29	Performance Indicators:		
30	Fall headcount enrollment	TBE	
31	Percentage change in enrollment from fall		
32	2006 baseline year	TBE	
33	Objective: To increase minority fall headcount enrollment by 45.6% from the fall		
34	2006 baseline level of 2,682 to 3,905 by fall 2012.		
35	Performance Indicators:		
36	Fall minority headcount enrollment	TBE	
37	Percentage change in minority enrollment from fall		
38	2006 baseline year	TBE	
39	Objective: To increase the percentage of first-time, full-time, degree seeking		
40	freshmen retained to second year in public postsecondary education by 5.1		
41	percentage points from the fall 2006 baseline level of 54.9% to 60% by fall 2012.		
42	Performance Indicators:		
43	Percentage of first-time, full-time, degree-seeking freshman retained to		
44	the second year in public postsecondary education	TBE	
45	Percentage point change in the percentage of first-time, full-time,		
46	degree-seeking freshman retained to the second year in public		
47	postsecondary education	TBE	
48	Objective: To increase the three/six-year graduation rate in public postsecondary		
49	education by 5.5 percentage points over baseline year rate of 2.5% in Fiscal Year		
50	2006-2007 to 8% by Fiscal Year 2012-2013.		
51	Performance Indicators:		
52	Number of graduates in three years	TBE	
53	Three-year graduation rate	TBE	

1	Delgado Community College - Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	38,964,498

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 TBE
 15 Percentage change in enrollment from fall
 16 2006 baseline year TBE

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 TBE
 21 Percentage change in minority enrollment from fall
 22 2006 baseline year TBE

23 **Objective:** To increase the percentage of first-time, full-time, degree seeking
 24 freshmen retained to second year in public postsecondary education by 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 TBE
 29 Percentage point change in the percentage of first-time, full-time,
 30 degree-seeking freshman retained to the second year in public
 31 postsecondary education TBE

32 **Objective:** To increase the three/six-year graduation rate in public postsecondary
 33 education by 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 TBE
 37 Three-year graduation rate TBE

38	Nunez Community College - Authorized Positions (0)		
39	State General Fund	\$	0
40	Total Financing	\$	2,801,206

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 TBE
 54 Percentage change in enrollment from fall
 55 2006 baseline year TBE

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 TBE
 60 Percentage change in minority enrollment from fall
 61 2006 baseline year TBE

1 **Objective:** To increase the percentage of first-time, full-time, degree seeking
 2 freshmen retained to second year in public postsecondary education by 11
 3 percentage points from the fall 2006 baseline level of 19% to 30% by fall 2012.

4 **Performance Indicator:**
 5 Percentage of first-time, full-time, degree-seeking freshman retained to
 6 the second year in public postsecondary education TBE
 7 Percentage point change in the percentage of first-time, full-time,
 8 degree-seeking freshman retained to the second year in public
 9 postsecondary education TBE

10 **Objective:** To increase the three/six-year graduation rate in public postsecondary
 11 education by 5.9 percentage points over baseline year rate of 4.1% in Fiscal Year
 12 2006-2007 to 10% by Fiscal Year 2012-2013.

13 **Performance Indicators:**
 14 Number of graduates in three years TBE
 15 Three year graduation rate TBE

16 Bossier Parish Community College - Authorized Positions (0)
 17 State General Fund \$ 0
 18 Total Financing \$ 9,384,669

19 **Role, Scope, and Mission Statement:** *Provides instruction and service to its*
 20 *community. This mission is accomplished through courses and programs that*
 21 *provide sound academic education, broad career and workforce training,*
 22 *continuing education, and varied community services. The college provides a*
 23 *wholesome, ethical and intellectually stimulating environment in which diverse*
 24 *students develop their academic and vocational skills to compete in a technological*
 25 *society.*

26 **Objective:** To increase fall headcount enrollment by 15% from the fall 2006
 27 baseline level of 4,688 to 5,391 by fall 2012.

28 **Performance Indicators:**
 29 Fall headcount enrollment TBE
 30 Percentage change in enrollment from fall
 31 2006 baseline year TBE

32 **Objective:** To increase fall minority headcount enrollment by 15% from the fall
 33 2006 baseline level of 1,464 to 1,681 by fall 2012.

34 **Performance Indicators:**
 35 Fall minority headcount enrollment TBE
 36 Percentage change in minority enrollment from fall
 37 2006 baseline year TBE

38 **Objective:** To increase the percentage of first-time, full-time, degree seeking
 39 freshmen retained to second year in public postsecondary education by 5 percentage
 40 points from the fall 2006 baseline level of 53.5% to 58.5% by fall 2012.

41 **Performance Indicators:**
 42 Percentage of first-time, full-time, degree-seeking freshman retained to
 43 the second year in public postsecondary education TBE
 44 Percentage point change in the percentage of first-time, full-time,
 45 degree seeking freshman retained to the second year in public
 46 postsecondary education TBE

47 **Objective:** To increase the three/six-year graduation rate in public postsecondary
 48 education by 2 percentage points over baseline year rate of 6.6% in Fiscal Year
 49 2006-2007 to 8.6% by Fiscal Year 2012-2013.

50 **Performance Indicators:**
 51 Number of graduates in three years TBE
 52 Three-year graduation rate TBE

1	South Louisiana Community College -Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	5,938,868

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 TBE
 15 Percentage change in enrollment from fall
 16 2006 baseline year TBE

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 TBE
 21 Percentage changed in minority enrollment from fall
 22 2006 baseline year TBE

23 **Objective:** To increase the percentage of first-time, full-time, degree seeking
 24 freshmen retained to second year in public postsecondary education by 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 TBE
 29 Percentage point change in the percentage of first-time, full-time,
 30 degree-seeking freshman retained to the second year in public
 31 postsecondary education TBE

32 **Objective:** To increase the three/six-year graduation rate in public postsecondary
 33 education by 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 TBE
 37 Three year graduation rate TBE

38	River Parishes Community College - Authorized Positions (0)		
39	State General Fund	\$	0
40	Total Financing	\$	2,016,261

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 TBE
 51 Percentage change in enrollment from fall
 52 2006 baseline year TBE

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 TBE
 57 Percentage change in minority enrollment from fall
 58 2006 baseline year TBE

1 **Objective:** To increase the percentage of first-time, full-time, degree-seeking
 2 freshmen retained to second year in public postsecondary education by 2 percentage
 3 points from the fall 2006 baseline level of 63% to 65% by fall 2012.

4 **Performance Indicators:**
 5 Percentage of first-time, full-time, degree seeking freshman retained to
 6 the second year in public postsecondary education TBE
 7 Percentage point change in the percentage of first-time, full-time,
 8 degree-seeking freshman retained to the second year in
 9 public post secondary education TBE

10 **Objective:** To increase the three/six-year graduation rate in public postsecondary
 11 education by 2.2 percentage points over baseline year rate of 8.8% in Fiscal Year
 12 2006-2007 to 11% by Fiscal Year 2012-2013.

13 **Performance Indicator:**
 14 Number of graduates in three years TBE
 15 Three year graduation rate TBE

16 Louisiana Delta Community College - Authorized Positions (0)
 17 State General Fund \$ 0
 18 Total Financing \$ 2,978,076

19 **Role, Scope, and Mission Statement:** *Offers quality instruction and service to the*
 20 *residents of its northeastern twelve-parish area. This will be accomplished by the*
 21 *offering of course and programs that provide sound academic education, broad*
 22 *based vocational and career training, continuing educational and various*
 23 *community and outreach services. The College will provide these programs in a*
 24 *challenging, wholesale, ethical and intellectually stimulating setting where students*
 25 *are encouraged to develop their academic, vocational and career skills to their*
 26 *highest potential in order to successfully compete in this rapidly changing and*
 27 *increasingly technology-based society.*

28 **Objective:** To increase fall headcount enrollment by 45% from the fall 2006
 29 baseline level of 1,093 to 1,585 by fall 2012.

30 **Performance Indicators:**
 31 Fall headcount enrollment TBE
 32 Percentage change in enrollment from fall
 33 2006 baseline year TBE

34 **Objective:** To increase minority fall headcount enrollment by 50% from the fall
 35 2006 baseline level of 284 to 426 by fall 2012.

36 **Performance Indicators:**
 37 Fall minority headcount enrollment TBE
 38 Percentage change in minority enrollment from fall
 39 2006 baseline year TBE

40 **Objective:** To increase the percentage of first-time, full-time, degree seeking
 41 freshmen retained to second year in public postsecondary education by 1.6
 42 percentage points from the fall 2006 baseline level of 58.4% to 60% by fall 2012.

43 **Performance Indicators:**
 44 Percentage of first-time, full-time, degree-seeking freshman retained to
 45 the second year in public postsecondary education TBE
 46 Percentage point change in the percentage of first-time, full-time,
 47 degree-seeking freshman retained to the second year in public
 48 postsecondary education TBE

49 **Objective:** To increase the three/six-year graduation rate in public postsecondary
 50 education by 3.9 percentage points over baseline year rate of 11.1% in Fiscal Year
 51 2006-2007 to 15% by Fiscal Year 2012-2013.

52 **Performance Indicator:**
 53 Number of graduates in three years TBE
 54 Three-year graduation rate TBE

1	Louisiana Technical College -Authorized Positions (0)		
2	State General Fund	\$	0
3	Total Financing	\$	14,395,880
4	Role, Scope, and Mission Statement: <i>Consists of 40 campuses located</i>		
5	<i>throughout the state. The main mission of the Louisiana Technical College (LTC)</i>		
6	<i>remains workforce development. The LTC provides affordable technical academic</i>		
7	<i>education needed to assist individuals in making informed and meaningful</i>		
8	<i>occupational choices to meet the labor demands of the industry. Included is</i>		
9	<i>training, retraining, cross training, and continuous upgrading of the state's</i>		
10	<i>workforce so that citizens are employable at both entry and advanced levels.</i>		
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	TBE	
15	Percentage change in enrollment from fall		
16	2006 baseline year	TBE	
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	TBE	
21	Percentage change in minority enrollment from fall		
22	2006 baseline year	TBE	
23	Objective: To increase the percentage of first-time, full-time, degree seeking		
24	freshmen retained to second year in public postsecondary education by 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	TBE	
29	Percentage point change in the percentage of first-time, full-time,		
30	degree-seeking freshman retained to the second year in public		
31	postsecondary education	TBE	
32	Objective: To increase the three/six-year graduation rate in public postsecondary		
33	education by 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	TBE	
37	Three-year graduation rate	TBE	
38	Payable out of the State General Fund by		
39	Statutory Dedications out of the Overcollections		
40	Fund to the Louisiana Technical College, Huey P.		
41	Long Campus, for the off-campus welding program	\$	150,000
42	SOWELA Technical Community College - Authorized Positions (0)		
43	State General Fund	\$	0
44	Total Financing	\$	3,439,953
45	Role, Scope, and Mission Statement: <i>Provide a lifelong learning and teaching</i>		
46	<i>environment designed to afford every student an equal opportunity to develop to</i>		
47	<i>his/her full potential. SOWELA Technical Community College is a public,</i>		
48	<i>comprehensive technical community college offering programs including associate</i>		
49	<i>degrees, diplomas, and technical certificates as well as non-credit courses. The</i>		
50	<i>college is committed to accessible and affordable quality education, relevant</i>		
51	<i>training and re-training by providing post-secondary academic and technical</i>		
52	<i>education to meet the educational advancement and workforce development needs</i>		
53	<i>of the community.</i>		
54	Objective: To increase fall headcount enrollment by 130% from the fall 2006		
55	baseline level of 1,535 to 3,530 by fall 2012.		
56	Performance Indicators:		
57	Fall headcount enrollment	TBE	
58	Percentage change in enrollment from fall		
59	2006 baseline year	TBE	

1 **Objective:** To increase minority fall headcount enrollment by 318% from the fall
 2 2006 baseline level of 385 to 1,609 by fall 2012.

3 **Performance Indicators:**
 4 Fall minority headcount enrollment TBE
 5 Percentage change in minority enrollment from fall
 6 2006 baseline year TBE

7 **Objective:** To increase the percentage of first-time, full-time, degree seeking
 8 freshmen retained to second year in public postsecondary education by 18
 9 percentage points from the fall 2003 baseline level of 50% to 68% by fall 2012.

10 **Performance Indicators:**
 11 Percentage of first-time, full-time, degree-seeking freshman retained to
 12 the second year in public postsecondary education TBE
 13 Percentage point change in the percentage of first-time, full-time,
 14 degree-seeking freshman retained to the second year in public
 15 postsecondary education TBE

16 **Objective:** To increase the three/six-year graduation rate in public postsecondary
 17 education by 29 percentage points over baseline year rate of 35% in Fiscal Year
 18 2006-2007 to 64% by Fiscal Year 2012-2013.

19 **Performance Indicators:**
 20 Number of graduates in three years TBE
 21 Three-year graduation rate TBE

22 L.E. Fletcher Technical Community College - Authorized Positions (0)
 23 State General Fund \$ 0
 24 Total Financing \$ 2,406,498

25 **Role, Scope, and Mission Statement:** *L.E. Fletcher Technical Community*
 26 *College is an open-admission, two-year public institution of higher education*
 27 *dedicated to offering quality, economical technical programs and academic courses*
 28 *to the citizens of south Louisiana for the purpose of preparing individuals for*
 29 *immediate employment, career advancement and future learning.*

30 **Objective:** To increase fall headcount enrollment by 92.5% from the fall 2006
 31 baseline level of 1,309 to 2,520 by fall 2012.

32 **Performance Indicators:**
 33 Fall headcount enrollment TBE
 34 Percentage change in enrollment from fall
 35 2006 baseline year TBE

36 **Objective:** To increase minority fall headcount enrollment by 86% from the fall
 37 2006 baseline level of 386 to 718 by fall 2012.

38 **Performance Indicators:**
 39 Fall minority headcount enrollment TBE
 40 Percentage change in minority enrollment from fall
 41 2006 baseline year TBE

42 **Objective:** To increase the percentage of first-time, full-time, degree seeking
 43 freshmen retained to second year in public postsecondary education by 18
 44 percentage points from the fall 2006 baseline level of 51.7% to 69.7% by fall 2012.

45 **Performance Indicators:**
 46 Percentage of first-time, full-time, degree-seeking freshman retained to
 47 the second year in public post secondary education TBE
 48 Percentage point change in the percentage of first-time, full-time,
 49 degree-seeking freshman retained to the second year in public
 50 postsecondary education TBE

51 **Objective:** To increase the three/six-year graduation rate in public postsecondary
 52 education by 6 percentage points over baseline year rate of 10.9% in Fiscal Year
 53 2006-2007 to 16.9% by Fiscal Year 2012-2013.

54 **Performance Indicators:**
 55 Number of graduates in three-years TBE
 56 Three-year graduation rate TBE

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Overcollections
 3 Fund to the L.E. Fletcher Technical Community
 4 College for welding simulator, classroom furniture,
 5 and instructional equipment for new La. Marine and
 6 Petroleum Institute (LAMPI) facility \$ 25,000

7 **SCHEDULE 19**

8 **SPECIAL SCHOOLS AND COMMISSIONS**

9 **19-653 LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED**

10 **EXPENDITURES:**

11 Administration and Shared Services - Authorized Positions (66) \$ 7,751,360
 12 **Program Description:** *Provides administrative direction and support services*
 13 *essential for the effective delivery of direct services and other various programs.*
 14 *These services include executive, personnel, information and technology,*
 15 *accounting, purchasing, school-wide activity coordination, outreach services,*
 16 *facility planning, and management and maintenance.*

17 **Objective:** Through the Administrative/Shared Services activity, the
 18 Administration/Shared Services Program costs as a percentage of the total school
 19 expenditures will not exceed 30%.

20 **Performance Indicators:**

21 Administration/Support Services Program percentage
 22 of total expenditures 28.8%
 23 Administrative cost per student \$10,796
 24 Cost per LSDVI student (total all programs) \$37,500
 25 Total number of students (total all programs) 718

26 Louisiana School for the Deaf - Authorized Positions (188) \$ 12,777,941
 27 **Program Description:** *Provides children who are deaf with the necessary tools*
 28 *to achieve academically, socially, and physically compared to their hearing*
 29 *counterparts. This is accomplished by providing a total learning environment,*
 30 *which will prepare students for post-secondary education or to assume a*
 31 *responsible place in the working society as an independent, self-sufficient,*
 32 *responsible adult.*

33 **Objective:** Through the LSD activity, 80% of the school's students who will make
 34 satisfactory progress towards achieving at least 70% of their Individualized
 35 Education Program (IEP) objectives.

36 **Performance Indicators:**

37 Percentage of students making satisfactory progress
 38 towards achieving 80% of their IEP objectives 80%
 39 Number of students making satisfactory progress
 40 towards achieving 80% of their IEP objectives 130
 41 Number of students having an IEP 162

42 **Objective:** Through the LSD activity, to have 70% of students exiting the
 43 Instructional Services Program (other than withdrawals) enter the workforce,
 44 internships, post-secondary/vocational programs, sheltered workshops, group
 45 homes or working towards the completion requirements for a state diploma.

46 **Performance Indicators:**

47 Percentage of eligible students who entered the workforce,
 48 internships, post-secondary/vocational programs, sheltered
 49 workshops, group homes, or working towards the
 50 requirements for a state diploma 70%
 51 Number of students who entered the workforce, internships,
 52 post-secondary/vocational programs, sheltered workshops,
 53 group homes or working towards the requirements for a
 54 state diploma 15
 55 Number of students exiting high school through graduation
 56 or local certificate 20

1 **Objective:** Through the LSD activity, to have 85% of students participating in
 2 Extended School Year Program (ESYP) achieve at least one of their ESYP IEP
 3 objectives.
 4 **Performance Indicator:**
 5 Percentage of students participating in ESYP that achieved at
 6 least one of their ESYP IEP objectives. 85%

7 **Objective:** Through the LSD activity, To adopt the Louisiana Educational
 8 Assessment Program (LEAP) such that at least 10% of students tested in grades 4,
 9 8, and 12 will meet state required standards.
 10 **Performance Indicators:**
 11 Grades 4 and 8:
 12 Percentage of students in grade 4 who scored at least
 13 "Basic" in English, Language Arts, or Math and
 14 "Approaching Basic" in the other 10%
 15 Percentage of students in grade 4 who scored
 16 "Approaching Basic" or above on 1-4 components 10%
 17 Percentage of students in grade 8 who scored at least
 18 "Approaching Basic" or above in English, Language
 19 Arts and Math 10%
 20 Percentage of students in grade 8 who scored "Approaching
 21 Basic" or above on 1-4 components 10%
 22 Percentage of seniors (exiting students) who passed
 23 English, Language, Arts and Math and either Science
 24 or Social Studies 10%
 25 Percentage of seniors (exiting students) who passed
 26 1-4 components 10%

27 **Objective:** Through the LSD activity, to provide Parent Pupil Education Program
 28 services to at least 245 students with hearing impairments and their families.
 29 **Performance Indicator:**
 30 Number of students/families served 325

31 **Objective:** Through the LSD activity, to have 70% of residential students, who
 32 remain in the dorm for at least two consecutive nine weeks, show improvement in
 33 at least two of the six life domains (personal hygiene, household management,
 34 emotional development, social skills, and intellectual development).
 35 **Performance Indicators:**
 36 Percentage of students who showed improvement in at
 37 least two of the six life domains 70%
 38 Number of students who showed improvement in at
 39 least two of the six life domains 83

40 Louisiana School for the Visually Impaired - Authorized Positions (77) \$ 6,481,426
 41 **Program Description:** *Provides a quality, specifically designed regular*
 42 *instruction program for grades pre-school through 12, as well as quality alternative*
 43 *programs for multi-handicapped students who are unable to benefit from the*
 44 *graded curriculum. Provides before and after school activities and programs for*
 45 *both day and residential students in areas such as recreation, home living skills,*
 46 *sports, and student work programs, as well as providing student residential*
 47 *services.*

48 **Objective:** Through the LSVI activity, by 2013, to have 80% of the school's
 49 students achieve at least 80% of their Individualized Education Program (IEP)
 50 objectives and to have 80% of Extended School Year Program (ESYP) students
 51 achieve at least one of their four ESYP objectives.
 52 **Performance Indicators:**
 53 Percentage of students achieving 80% of their IEP objectives 80%
 54 Number of students achieving 80% of IEP objectives 65
 55 Number of students having an IEP 81
 56 Percentage of ESYP students that achieve at
 57 least two of their four ESYP objectives 80%

1 **Objective:** Through the LSVI activity, to have 50% of the students exiting the
 2 Instructional Services Program enter the workforce, internships, post-
 3 secondary/vocational programs, sheltered workshops, group homes or working
 4 towards the completion of requirements for a state diploma by the year 2013.

5 **Performance Indicators:**

6 Percentage of eligible students who entered the workforce, 7 internships postsecondary/vocational programs, 8 sheltered workshops, group homes or working 9 towards the requirement for a state diploma	50%
10 Number of students who entered the workforce, 11 internships, post-secondary/vocational programs, 12 sheltered workshops, group homes, or working 13 towards the requirements for a state diploma	3
14 Number of students exiting high school through graduation	6

15 **Objective:** Through the LSVI activity, to adopt the Louisiana Educational
 16 Assessment Program for the 21st Century (LEAP 21) such that at least 20% of
 17 students tested in grades 4 and 8 will score "Approaching Basic" or above and 30%
 18 of seniors will pass by 2013, or to adopt the LEAP Alternate Assessment such that
 19 at least 75% of students will advance at least three points in 10 of the 20 target
 20 areas.

21 **Performance Indicators:**

22 Percentage of students in grades 4 and 8 who scored 23 "Approaching Basic" or above on all components	20%
24 Percentage of students in grades 4 and 8 who scored 25 "Approaching Basic" or above on 1-3 components	80%
26 Percentage of students assessed in grades 3-12 that 27 advanced at least three points on the scoring rubric 28 in 10 of the 20 target areas	80%
29 Percentage of seniors (exiting students) who passed 30 all components	30%
31 Percentage of seniors (exiting students) who passed 32 1-4 components	50%
33 Percentage of students in high school passing 34 all components	30%
35 Percentage of students in high school passing 36 1-3 components	70%

37 **Objective:** Through the LSVI activity, by 2013, the Louisiana Instructional
 38 Materials Center (LIMC) will fill at least 80% of the requests received from patrons
 39 of the LIMC for Braille, large print, and educational kits supplied annually.

40 **Performance Indicator:**

41 Percentage of filled orders received from patrons of the 42 LIMC annually	80%
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43 **Objective:** Through the LSVI activity, by 2013, 90% of residential students will
 44 show improvement in at least two of the six life domains. (personal hygiene,
 45 household management, time management, social skills, physical/emotional fitness,
 46 and intellectual/study skills)

47 **Performance Indicators:**

48 Percentage of students who showed improvement 49 in at least two of the six life domains	90%
50 Number of students who showed improvement in at least 51 one of the six life domains	60
52 Total number of students served in the Residential Services Program	81

53 **Auxiliary Account** \$ 15,000
 54 **Account Description:** *Includes a student activity center funded with Self-*
 55 *generated Revenues.*

56 **TOTAL EXPENDITURES** \$ 27,025,727

57 **MEANS OF FINANCE:**
 58 State General Fund (Direct) \$ 22,898,787
 59 State General Fund by:
 60 Interagency Transfers \$ 3,850,238
 61 Fees & Self-generated Revenues \$ 122,245
 62 Statutory Dedication:
 63 Education Excellence Fund \$ 154,457

64 **TOTAL MEANS OF FINANCING** \$ 27,025,727

1	EXPENDITURES:	
2	Administration and Shared Services Program	\$ 203,767
3	Louisiana School for the Deaf Program	\$ 994,187
4	Louisiana School for the Visually Impaired Program	\$ 502,114

5 TOTAL EXPENDITURES \$ 1,700,068

6	MEANS OF FINANCE:	
7	State General Fund (Direct)	\$ 1,700,068

8 TOTAL MEANS OF FINANCING \$ 1,700,068

9 The commissioner of administration is hereby authorized and directed to reduce the number
 10 of Authorized Positions for the Louisiana School for the Deaf Program by five (5) positions
 11 and to reduce the number of Authorized Positions for the Louisiana School for the Visually
 12 Impaired Program by two (2) positions.

13 Provided, however, that the commissioner of administration is authorized and directed to
 14 adjust the means of finance for this agency by reducing the appropriation out of the State
 15 General Fund (Direct) by \$276,719. Provided further, however, that the commissioner of
 16 administration is authorized and directed to only make such adjustments to program
 17 expenditures in travel, operating services, supplies, acquisitions, and other charges.

18 **19-655 LOUISIANA SPECIAL EDUCATION CENTER**

19	EXPENDITURES:	
20	LSEC Education - Authorized Positions (210)	\$ 15,575,785

21 **Program Description:** *Provides educational services, and residential care*
 22 *training for orthopedically challenged children of Louisiana and governed by the*
 23 *Board of Elementary and Secondary Education (BESE).*

24 **Objective:** Through the Education activity, by 2013, 100% of the school's students
 25 achieve at least 80% of their Individualized Educational Plan (IEP) or Individual
 26 Transitional Plan (ITP) objectives.

27 **Performance Indicators:**

28	Percentage of students achieving 80% of IEP objectives	
29	contained in their annual IEP and/or ITP	100%
30	Total number of students that achieved at least 70%	
31	of the objectives contained in their annual IEP and/or ITP	51
32	Number of students having an IEP and/or ITP	51

33 **Objective:** Through the Education activity, by 2013, 100% of students exiting
 34 from the Instructional Services Program (other than withdrawals) will enter the
 35 workforce, post-secondary/vocational programs, sheltered workshops, group homes
 36 or complete requirements for a state diploma or certificate of achievement.

37 **Performance Indicators:**

38	Percentage of eligible students who entered the workforce,	
39	post-secondary/vocational programs, sheltered workshops,	
40	group homes or completed requirements for a state diploma	
41	or certificate of achievement	100%
42	Number of students who entered the workforce, post-secondary/	
43	vocational programs, sheltered workshops, group homes	
44	or completed requirements for a state diploma or certificate	
45	of achievement	8
46	Number of students exiting high school through graduation	1

47 **Objective:** Through the Education activity, by 2013, not less than 97% of Center's
 48 residential students will show improvement in at least one of the six life domains
 49 (educational, health, housing/residential, social, vocational, behavioral) as measured
 50 by success on training objectives outlined in the Individual Program Plan (IPP).

51 **Performance Indicators:**

52	Percentage of students achieving success on IPP resident	
53	training objectives as documented by annual formal	
54	assessment	100%
55	Number of students who successfully achieved at least one	
56	of their IPP resident training objectives as documented by	
57	annual formal assessment	75

1	Objective: Through the Education activity, by 2013, not less than 90% of	
2	transitional residents will demonstrate success on objectives outlined in Individual	
3	Transitional Plan (ITP) as measured by results documented by annual formal	
4	assessment.	
5	Performance Indicators:	
6	Percentage of students achieving success on ITP resident	
7	training objectives as documented by annual formal	
8	assessment	90%
9	Number of students who successfully achieved at least one	
10	of their ITP resident training objectives as documented by	
11	annual formal assessment	9
12		TOTAL EXPENDITURES \$ <u>15,575,785</u>

13	MEANS OF FINANCE:	
14	State General Fund by:	
15	Interagency Transfers	\$ 15,485,127
16	Fees & Self-generated Revenues	\$ 15,000
17	Statutory Dedication:	
18	Education Excellence Fund	\$ <u>75,658</u>
19		TOTAL MEANS OF FINANCING \$ <u>15,575,785</u>

19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE AND THE ARTS

21	EXPENDITURES:	
22	Louisiana Virtual School - Authorized Positions (0)	\$ 3,026,336
23	Program Description: <i>Provides instructional services to public high schools</i>	
24	<i>throughout the state of Louisiana where such instruction would not otherwise be</i>	
25	<i>available owing to a lack of funding and/or qualified instructors to teach the</i>	
26	<i>courses.</i>	

27 **Objective:** Through the Louisiana Virtual School (LVS) activity, to provide
 28 courses to students in BESE-approved schools throughout the state which request
 29 such services to assist their students in meeting the academic requirements for
 30 various college admissions, scholarships, and awards.

31 **Performance Indicators:**

32	Number of schools served	250
33	Number of students served	6,000

34	Living and Learning Community - Authorized Positions (90)	\$ <u>7,353,383</u>
35	Program Description: <i>Provide students from every Louisiana parish the</i>	
36	<i>opportunity to benefit from an environment of academic and personal excellence</i>	
37	<i>through a rigorous and challenging educational experience in a nurturing and safe</i>	
38	<i>environment .</i>	

39 **Objective:** Through the LSMSA Operations activity, to provide, allocate, and
 40 control the financial resources of the school to assure the maximum achievement
 41 of the school's goals within the funds available.

42 **Performance Indicators:**

43	Number of students (as of September 30)	405
44	Activity cost percentage of school total	14.08%
45	Activity cost per student	\$4,416

46 **Objective:** Through the LSMSA Operations activity, to conduct meetings through-
 47 out the state, that will solicit applications for admission to LSMSA, and will select
 48 students from among the most qualified applicants for admission to the school.

49 **Performance Indicators:**

50	Number of applicant files opened	250
51	Number of completed applications	200

1 **Objective:** Through the LSMSA Living/Learning Community activity, graduating
 2 seniors will attract total grant and scholarship offers exceeding \$8 million from at
 3 least 50 colleges and universities. At least 98 percent of all graduating seniors will
 4 qualify for scholarships under the Tuition Opportunity Program for Students
 5 (TOPS), and 100 percent of all graduating seniors will be accepted by colleges,
 6 universities, professional schools, military academies, or other post secondary
 7 institutions.

8 **Performance Indicators:**

9 Percentage of graduates accepted to colleges/universities	100%
10 Total grants and scholarships (in millions)	\$8.0
11 College matriculation:	
12 In-state college/universities	65%
13 Percent of students qualifying for TOPS	100%

14 **Objective:** Through the LSMSA Living/Learning Community activity, to
 15 implement changes to ensure the strength of its academic program by maintaining
 16 a student-to-teacher ratio of 15-to-1 in the classroom in accordance with existing
 17 law and within the budgetary constraints established by the state.

18 **Performance Indicators:**

19 Number of sections with enrollment above 15:1 ratio	59
20 Percentage of sections with enrollments above 15:1 ratio	30%
21 Student Attrition Rate	26%

22 **Objective:** Through the LSMSA Living/Learning Community activity, to provide
 23 on a continuing basis, personal and academic counseling services in keeping with
 24 the residential staff's job description by ensuring that student life advisors'
 25 workloads shall enable direct interaction with students during at least 75 percent of
 26 their working hours.

27 **Performance Indicators:**

28 Number of students per life advisor	33.1
29 Average number of staff interacting with students	22

30 **Objective:** Through the LSMSA Living/Learning Community activity, each year,
 31 the Instructional Services program will conduct an evaluation of the school's
 32 specialized curriculum, it's faculty, textbooks and materials of instruction,
 33 technology, and facilities. Based upon this evaluation, the school will implement
 34 any changes, within budgetary constraints, necessary to meet the goals of the
 35 activity.

36 **Performance Indicators:**

37 Activity cost per student	\$17,805
38 Activity percentage of school total	56.7%
39 Percentage of lab-based computers over one year old	50%
40 Percentage of textbooks over three years old	90%

41 **Objective:** Through the LSMSA Living/Learning Community activity, the
 42 Residential Services Program shall employ a full-time nurse and a nursing assistant
 43 (if funding permits), to provide health evaluations and services at the school on a
 44 daily basis. The program shall also employ a supervisor to oversee athletic,
 45 intramural, and recreation programs that will provide an outlet for students'
 46 physical energies and further address their quality of life while at the school.

47 **Performance Indicators:**

48 Average number of students visiting nurse weekly	45
49 Percentage of students treated by nurse without referral	82.0%
50 Number of students involved in interscholastic athletics	30
51 Number of students involved in intramural/recreational 52 sports programs	20

53 TOTAL EXPENDITURES \$ 10,379,719

54 MEANS OF FINANCE:

55 State General Fund (Direct)	\$ 6,810,384
56 State General Fund by:	
57 Interagency Transfers	\$ 3,027,616
58 Fees & Self-generated Revenues	\$ 375,459
59 Statutory Dedications:	
60 Education Excellence Fund	\$ 81,174
61 Federal Funds	<u>\$ 85,086</u>

62 TOTAL MEANS OF FINANCING \$ 10,379,719

1 Provided, however, that the commissioner of administration is authorized and directed to
2 adjust the means of finance for this agency by reducing the appropriation out of the State
3 General Fund (Direct) by \$27,017. Provided further, however, that the commissioner of
4 administration is authorized and directed to only make such adjustments to program
5 expenditures in travel, operating services, supplies, acquisitions, and other charges.

6 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

7 EXPENDITURES:

8 Broadcasting - Authorized Positions (83) \$ 9,092,173

9 **Program Description:** *Provides overall supervision and support services*
10 *necessary in developing, operating and maintaining a statewide system of*
11 *broadcast facilities, provides a resource of innovative technologies for the life-long*
12 *learning of the citizens of Louisiana, and to provide for the maintenance of facilities*
13 *and equipment at six analog and six digital transmitter sites.*

14 **Objective:** Through the Statewide Public Service Media activity, to provide
15 services necessary to produce, acquire and present noncommercial programs that
16 educate, enlighten and entertain Louisiana citizens and students.

17 **Performance Indicator:**
18 Percentage of positive responses to LPB programs 80%

19 TOTAL EXPENDITURES \$ 9,092,173

20 MEANS OF FINANCE:

21 State General Fund (Direct) \$ 6,880,619

22 State General Fund by:
23 Interagency Transfers \$ 40,000

24 Fees & Self-generated Revenues \$ 2,171,554

25 TOTAL MEANS OF FINANCING \$ 9,092,173

26 Provided, however, that of the State General Fund (Direct) appropriated above, \$456,734 is
27 allocated to nonlicensee television stations in the New Orleans area based on the proportion
28 of state general fund allocated to these nonlicensee television stations from the Fiscal Year
29 2008-2009 State General Fund expended by the Louisiana Educational Television Authority.

30 Provided, however, that the commissioner of administration is authorized and directed to
31 adjust the means of finance for this agency by reducing the appropriation out of the State
32 General Fund (Direct) by \$11,550. Provided further, however, that the commissioner of
33 administration is authorized and directed to only make such adjustments to program
34 expenditures in travel, operating services, supplies, acquisitions, and other charges.

35 **19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

36 EXPENDITURES:

37 Administration - Authorized Positions (7) \$ 1,856,010

38 **Program Description:** *The BESE Board shall supervise and control public*
39 *elementary and secondary schools, and the Board's special schools, and shall have*
40 *budgetary responsibility over schools and programs under its jurisdiction.*

41 **Objective:** Through the Administration activity, the Board will annually set at least
42 90% of the policies necessary to implement new and continuing education
43 initiatives and effectively communicate those policies.

44 **Performance Indicators:**
45 Percent of policies set toward key education initiatives 90%
46 Number of education initiatives 9

47 **Objective:** Through the Administration activity, annually, at least 70% of first-
48 time students in grades 4 and 8 will be eligible for promotion based on LEAP 21
49 testing.

50 **Performance Indicators:**
51 Percent of first-time students in grade 4 eligible for promotion
52 based on LEAP testing 70%
53 Percent of first-time students in grade 8 eligible for promotion
54 based on LEAP testing 70%

1	Objective: Through the Administration activity, annually, the State will make at	
2	least 80% of its growth targets.	
3	Performance Indicators:	
4	Percent of growth target achieved	80%
5	Objective: Through the Administration activity, BESE will annually work with the	
6	Governor, Legislature, State Superintendent, and local districts to adopt a minimum	
7	foundation formula that: maintains full funding of the Minimum Foundation	
8	Program (MFP); provides resources annually in a equitable and adequate manner	
9	to meet state standards; will be reevaluated annually to determine adequacy and	
10	reexamined to determine factors affecting equity of educational opportunities.	
11	Performance Indicator:	
12	Equitable distribution of MFP dollars	-0.95
13	Objective: Through the Administration activity, annually, 75% of Type 2 charter	
14	schools will meet or exceed their expected growth targets.	
15	Performance Indicators:	
16	Percent of Type 2 charter schools meeting expected growth	75%
17	targets	
18	Louisiana Quality Education Support Fund - Authorized Positions (7)	<u>\$ 38,000,000</u>
19	Program Description: <i>The Louisiana Quality Education Support Fund Program</i>	
20	<i>shall annually allocate proceeds from the Louisiana Quality Education Support</i>	
21	<i>Fund (8g) for elementary and secondary educational purposes to improve the</i>	
22	<i>quality of education.</i>	
23	Objective: Through the allocation of funds for 8(g) elementary/secondary projects	
24	activity, annually, at least 75% of the students participating in 8(g) Early Childhood	
25	Development (ECD) projects will score in the second, third, or fourth quartile in	
26	language and math on the post administration of a national norm-referenced	
27	instrument, with no more than 25% scoring in the second quartile.	
28	Performance Indicator:	
29	Percentage of students scoring in the second, third, or fourth	
30	quartile in language	75%
31	Percentage of students scoring in the second quartile in language	25%
32	Percentage of students scoring in the second, third, or fourth	
33	quartile in math	75%
34	Percentage of students scoring in the second quartile in math	25%
35	Objective: Through the Allocation of funds for 8(g) elementary/secondary projects	
36	activity, at least 90% of the 8(g) elementary/secondary projects funded will have	
37	documented improvement in student academic achievement or skills enhancement	
38	as measured annually.	
39	Performance Indicator:	
40	Percentage of elementary/secondary projects reporting	
41	improved academic achievement or skills proficiency	90%
42	Objective: Through the Allocation of funds for 8(g) elementary/secondary projects	
43	activity, annually, at least 70% of the 8(g) funds allocated by BESE will go directly	
44	to schools for the implementation of projects and programs in classrooms for	
45	students.	
46	Performance Indicators:	
47	Percent of total budget allocated directly to schools or systems	70%
48	Percent of total budget allocated for BESE administration,	
49	including program evaluation	2.3%
50	Objective: Through the Allocation of funds for 8(g) elementary/secondary projects	
51	activity, at least 50% of the 8(g) funded projects will be evaluated and at least 65%	
52	of prior year projects will be audited annually.	
53	Performance Indicators:	
54	Percent of projects evaluated	50%
55	Percent of projects audited	65%
56	TOTAL EXPENDITURES	<u>\$ 39,856,010</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 1,317,105
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 2,000
5	Statutory Dedications:	
6	Charter School Startup Loan Fund	\$ 536,905
7	Louisiana Quality Education Support Fund	<u>\$ 38,000,000</u>
8	TOTAL MEANS OF FINANCING	<u>\$ 39,856,010</u>

9 The elementary or secondary educational purposes identified below are funded within the
 10 Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.
 11 They are identified separately here to establish the specific amount appropriated for each
 12 purpose.

13 Louisiana Quality Education Support Fund

14	Exemplary Block Grant Programs	\$ 20,400,000
15	Exemplary Statewide Programs	
16	Student Academic Achievement or Vocational-Technical	\$ 8,647,600
17	Research or Pilot Programs	\$ 7,592,000
18	Superior Textbooks and Instructional Materials	\$ 180,000
19	Foreign Language	\$ 200,000
20	Management and Oversight	<u>\$ 980,400</u>
21	Total	<u>\$ 38,000,000</u>

22 Provided, however, that the commissioner of administration is authorized and directed to
 23 adjust the means of finance for this agency by reducing the appropriation out of the State
 24 General Fund (Direct) by \$3,215. Provided further, however, that the commissioner of
 25 administration is authorized and directed to only make such adjustments to program
 26 expenditures in travel, operating services, supplies, acquisitions, and other charges.

27 **19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS - RIVERFRONT**

28 EXPENDITURES:
 29 NOCCA Instruction - Authorized Positions (53) \$ 4,889,705
 30 **Program Description:** *Provides an intensive instructional program of*
 31 *professional arts training for high school level students.*

32 **Objective:** Through the Instructional activity, to provide an efficient and effective
 33 administration which focuses the use of allocated resources on students.

34 **Performance Indicator:**
 35 Maintain an administrative budget of no more than 20%
 36 of the total agency budget 23%
 37 Total cost per student for the entire NOCCA Riverfront
 38 program \$10,675

39 **Objective:** Through the Instructional activity, provide an efficient and effective
 40 program of recruiting, admitting and enrolling students.

41 **Performance Indicators:**
 42 Total enrollment in regular program 460
 43 Total number of students served at NOCCA Riverfront 460
 44 Total number of students accepted for enrollment statewide 660
 45 Total number of students accepted for enrollment locally 630

46 **Objective:** Through the Instructional activity, students who enter at the ninth or
 47 tenth grade and who are qualified to continue, actually complete the full three year
 48 program.

49 **Performance Indicators:**
 50 Percent of Level I students who are qualified to enter
 51 Level II and actually do 69%
 52 Percent of Level II students who are qualified to enter
 53 Level III and actually do 65%
 54 Percent of students who complete the full three year program 50%

1 **Objective:** Through the Instructional activity, provide preparation for post program
 2 studies or professional activities for NOCCA Riverfront students.
 3 **Performance Indicator:**
 4 Percentage of seniors who are accepted into college or gain
 5 entry into a related professional field 96%

6 TOTAL EXPENDITURES \$ 4,889,705

7 MEANS OF FINANCE:

8 State General Fund (Direct) \$ 4,799,651
 9 State General Fund by:
 10 Interagency transfer \$ 6,413
 11 Statutory Dedications:
 12 Education Excellence Fund \$ 83,641

13 TOTAL MEANS OF FINANCING \$ 4,889,705

14 Payable out of the State General Fund by
 15 Statutory Dedications out of the Overcollections
 16 Fund to the New Orleans Center for the Creative
 17 Arts - Riverfront \$ 175,000

18 Provided, however, that the commissioner of administration is authorized and directed to
 19 adjust the means of finance for this agency by reducing the appropriation out of the State
 20 General Fund (Direct) by \$13,678. Provided further, however, that the commissioner of
 21 administration is authorized and directed to only make such adjustments to program
 22 expenditures in travel, operating services, supplies, acquisitions, and other charges.

23 **DEPARTMENT OF EDUCATION**

24 **General Performance Information:**

	<i>FY2006-07</i>	<i>FY2007-08</i>	<i>FY2008-09</i>
25 <i>Elementary and secondary public school</i>			
26 <i>membership</i>	675,851	681,038	684,873
27 <i>Special Education children served IDEA B</i>			
28 <i>(3 to 12)</i>	89,422	88,153	86,024
29 <i>Special Education children served (ESYP)</i>	3,000	3,184	2,581
30 <i>Public school full-time classroom teachers</i>	43,862	48,195	49,190
31 <i>Number of public schools</i>	1,447	1,472	1,481
32 <i>Current instructional-related expenditures</i>			
33 <i>per pupil (Elementary and Secondary</i>			
34 <i>Membership)</i>	\$6,506	\$7,259	\$7,715
35 <i>Total current expenditures per pupil</i>			
36 <i>(Elementary and Secondary Membership)</i>	\$8,836	\$9,780	\$10,449
37 <i>Average actual classroom teacher salary</i>	\$42,816	\$46,964	\$48,627
38 <i>Average student attendance rate</i>	93.7%	93.70%	94.07%
39 <i>Pupil-teacher ratio</i>	14:1	14.2:1	13.9:1
40 <i>Average ACT score</i>	20.1	20.3	20.1
41 <i>Number of high school graduates</i>	33,274	34,354	35,621
42 <i>Number of High School Dropouts</i>	15,914	13,580	12,163
43 <i>Number of students graduating with a GED</i>	6,541	7,190	7,388
44 <i>Percentage of students reading below grade level:</i>			
45 <i>Grade 2</i>	39%	48.2%	48.0%
46 <i>Grade 3</i>	40%	52.2%	54.0%
47 <i>Percentage of students meeting promotional standard:</i>			
48 <i>Grade 4</i>	74%	76%	77%
49 <i>Percentage passing LEAP 21 Language Arts test:</i>			
50 <i>Grade 8</i>	89%	58%	63%
51 <i>Percentage passing LEAP 21 Math test:</i>			
52 <i>Grade 8</i>	80%	59%	60%

1	<i>Average percentile rank - Norm Reference test:</i>			
2	Grade 3	50	52	50
3	Grade 5	49	53	54
4	Grade 6	46	47	51
5	Grade 7	47	49	48
6	Grade 9	51	52	58
7	<i>School Accountability Performance</i>			
8	Five Stars (*****) (140 and above)	0.4%	0.79%	1.00%
9	Four Stars (****) (120-139.9)	1.9%	2.45%	2.80%
10	Three Stars (***) (100-119.9)	22.0%	20.59%	24.50%
11	Two Stars (**) (80-99.9)	40.1%	40.06%	39.40%
12	One Star (*) (60-79.9)	29.7%	29.06%	28.00%
13	Academic Warning School (45-59.9)	N/A	N/A	N/A
14	Academic Unacceptable School (Below 45.0			
15	Now below 60)	6.10%	7.05%	4.30%
16	<i>School Accountability Growth</i>			
17	No Label Assigned	8.2%	6.0%	3.3%
18	Exemplary Academic Growth	14.7%	12.8%	28.3%
19	Recognized Academic Growth	10.0%	12.9%	15.1%
20	Minimal Academic Growth	25.8%	32.4%	34.4%
21	No Growth	16.4%	16.0%	11.2%
22	School in Decline	24.92%	20.0%	7.9%
23	<i>School Accountability Rewards</i>			
24	Elementary/Middle Schools	26.1%	28.1	N/A
25	Combination Schools	27.3%	17.5	N/A
26	High Schools	14.8%	22.4	N/A
27	Total (All Schools)	24.7%	26.1	N/A
28	<i>School Accountability Scores</i>			
29	State school performance score, Overall K-12	85.7	86.3	89.3

30 **19-678 STATE ACTIVITIES**

31 **EXPENDITURES:**

32 Executive Office Program - Authorized Positions (97) \$ 24,875,171

33 **Program Description:** *The Executive Office supports the following activities:*
 34 *Executive Management and Executive Management Controls. Included in these*
 35 *activities are the Office of the Superintendent, the Deputy Superintendent of*
 36 *Education, Human Resources, Legal Services, and Public Relations.*

37 **Objective:** The Executive Office Program, through the Executive Management
 38 activity, will provide information and assistance to the public seeking information
 39 and services on the DOE website and use the Communications Office to provide
 40 information and assistance to members of the public seeking information or
 41 services, such that 90.0% of surveyed users rate the services as good or excellent.

42 **Performance Indicator:**
 43 Percentage of Communications Office users rating
 44 Informational services as good or excellent on a
 45 customer satisfaction survey 90.0%
 46 Percentage of statewide Superintendent’s Memorandums
 47 to the public school systems posted on the DOE website 95.0%

48 **Objective:** The Executive Office Program, through the Executive Management
 49 Controls activity, will ensure that 98.0% of agency employee performance reviews
 50 and plans are completed within established civil service guidelines.

51 **Performance Indicator:**
 52 Percentage of agency employee performance reviews and
 53 plans completed within established civil service guidelines 98.0%

54 **Objective:** Through the Ensuring Literacy and Numeracy for All Initiative, K-3
 55 Reading and Math Initiative, Ensuring Literacy for All Prek-4 grant Ensuring
 56 Numeracy for All Prek-4 grant and K-12 Literacy Program to support local school
 57 districts in efforts to ensure that 50% of students in the spring will read and
 58 demonstrate abilities in math on or above grade level.

59 **Performance Indicator:**
 60 Percentage of participating students on or above grade level 50.0%
 61 Number of students receiving interventions and progress
 62 monitoring in reading and math. 26,000
 63 Number of eligible students assessed statewide 210,000
 64 Number of eligible students assessed in mathematics 10,000
 65 Percent of participating students performing at grade level in
 66 Mathematics 66.0%

1	Objective: Through the Charter School activity, to facilitate the creation and		
2	operation of high-quality charter schools for Louisiana’s students and families by		
3	increasing the number of charter schools by 11 each year for a total of 100		
4	operational charter schools in FY 2012-2013.		
5	Performance Indicator:		
6	Number of new charter schools open (all types)	11	
7	Number of operational charter schools all types	76	
8	Percentage of charter school students in Type 2 charter schools		
9	In operation for three years out performing traditional public schools		
10	in both reading and math as measured by state assignments in grades		
11	through 10	5%	
12	Objective: Through the Office of Career and Technical Education, 10% of CTE		
13	teachers will receive annual training.		
14	Performance Indicator:		
15	Percent of teachers receiving IBC training	10.0%	
16	Number of teachers receiving IBC training	449	
17	Number of students awarded a national or state IBC	3,472	
18	Objective: Through the Office of Career and Technical Education, post-secondary		
19	endeavors will increase by 10%.		
20	Performance Indicator:		
21	Number of dually enrolled students	13,250	
22	Number of articulation agreements	24	
23	Annual percentage increase of post-secondary endeavors	10.0%	
24	Objective: Through the High School Redesign, to prepare all high school students		
25	to be college and career ready by increasing the percent of the graduating class with		
26	an ACT score of 18 or higher in English and 19 or higher in Math by 2%		
27	Performance Indicator:		
28	Percent increase of graduating class with ACT		
29	score of 18 or higher in English and 19 or higher Math	2.0%	
30	Percent of graduating class with ACT score of 18 or higher		
31	in Math	53%	
32	Number of LA Career Readiness Certificates awarded	4,600	
33	Percentage increase of Career Readiness Certificates		
34	(WorkKeys, Gold, Silver, or Bronze) awarded to high school	15%	
35	Objective: Through the High School Redesign Initiative, to increase the LA-4		
36	Cohort Graduation Rate by 2%, thereby reducing the high school dropout rate.		
37	Performance Indicator:		
38	Percent increases in the LA 4-year Cohort Graduation Rate	2.0%	
39	High school four-year cohort graduation rate	69.0%	
40	High school dropout rate	5.0%	
41	Decrease in the annual high school drop out rate	1.0%	
42	Office of Management and Finance - Authorized Positions (140)	\$	22,115,077
43	Program Description: <i>The Office of Management and Finance Program supports</i>		
44	<i>the activities of Education Finance, Planning, Analysis & Information Resources</i>		
45	<i>(PAIR), and Appropriation Control.</i>		
46	Objective: Through the OMF Administration activity, to conduct audits of state		
47	programs to ensure that reported student counts are accurate and adjust funding as		
48	appropriate resulting in dollar savings to the state.		
49	Performance Indicators:		
50	State dollars saved as a result of audits	\$1,000,000	
51	Cumulative amount of MFP funds saved through audit function	\$71,222,128	
52	Objective: Through the OMF Administration activity, to maintain Information		
53	Technology (IT) class personnel at 0.5% of total DOE/Local Education Agencies		
54	(LEAs).		
55	Performance Indicator:		
56	Percentage IT personnel to total DOE/LEAs		
57	personnel supported	0.5%	
58	Objective: Through the OMF Administration activity, by utilizing the current		
59	technology and scheduled maintenance to minimize outages, to provide		
60	uninterrupted access to LDOE servers to both internal and external users (LDOE		
61	staff; federal, state, and local governments; the general public) 99% of the time.		
62	Performance Indicator:		
63	Percentage of time that servers are available	99.0%	

1	Objective: Through the OMF Administration activity, to achieve a 90% satisfaction		
2	rate from LEA participants who attend the Annual Data Management Workshop.		
3	Performance Indicator:		
4	Number of participants	150	
5	Percent of participants who rate the activity to be		
6	Satisfactory or above	90.0%	
7	Objective: Through the Appropriation Control activity, to experience less than 10		
8	instances of interest assessment by the federal government to the state for		
9	Department Cash Management Improvement Act violations.		
10	Performance Indicator:		
11	Interest assessments by federal government to state		
12	for Department Cash Management Improvement		
13	Act violations	10	
14	Number of total transactions processed	180,000	
15	Number of (Cash Management/Revenue) transactions		
16	processed	15,000	
17	Office of Student and School Performance - Authorized Positions (68)	\$	39,904,669
18	Program Description: <i>The Office of Student and School Performance Program</i>		
19	<i>is responsible for Student Standards and Assessment; School Accountability and</i>		
20	<i>Assistance; and Special Populations.</i>		
21	Objective: Through the OSSP Testing – Student Achievement activity, to provide		
22	student level assessment data for at least 95.0% of eligible students in membership		
23	on October 1 and the test date.		
24	Performance Indicators:		
25	Percentage of eligible students tested by integrated		
26	LEAP (iLEAP)	95.0%	
27	Percentage of eligible students tested LEAP	95.0%	
28	Percentage of eligible students tested by Graduation		
29	Exit Exam (GEE)	95.0%	
30	Percentage of eligible students tested by the summer		
31	Retest for LEAP	100.0%	
32	Objective: Through the OSSP Mandatory Education Services activity, to provide		
33	data collection materials and analysis services (Louisiana Needs Assessment		
34	(LANA)) to 25.0% of the schools in School Improvement and Title I schools not		
35	in School Improvement.		
36	Performance Indicators:		
37	Percent of eligible schools receiving needs assessment services	25.0%	
38	Objective: Through the Turning Around Failing Schools activity, to assign		
39	Distinguished Educators to School Improvement 3, 4 and 5 schools and to have		
40	50.0% of School Improvement 3, 4 and 5 schools assigned Distinguished Educators		
41	meet their growth targets annually.		
42	Performance Indicators:		
43	Number of Distinguished Educators (DEs) assigned		
44	to School Improvement 3, 4 and 5 schools	18	
45	Percentage of low performing schools assigned Distinguished		
46	Educators that achieve their growth target annually	50.0%	

1	Office of Quality Educators - Authorized Positions (47)	\$ 12,014,140
2	Program Description: <i>The Office of Quality Educators Program is responsible</i>	
3	<i>for standards, assessment, evaluation and certification of all elementary and</i>	
4	<i>secondary educators in Louisiana as well as designing, developing and</i>	
5	<i>coordinating quality professional development provided within the context of</i>	
6	<i>ongoing school improvement planning. This program includes Louisiana Center for</i>	
7	<i>Education Technology which is responsible for providing assistance to schools and</i>	
8	<i>local systems in developing and implementing long range technology plans. These</i>	
9	<i>plans will ensure that every student is prepared for a technological workforce and</i>	
10	<i>for providing high quality professional development activities to further integrate</i>	
11	<i>technology and learning.</i>	
12	Objective: Through the Building Human Capital Mandated Educational Services	
13	activity, to process 95.0% of the certification requests within the 45-day guideline.	
14	Performance Indicator:	
15	Percentage of certification requests completed	
16	within the 45-day guideline	95.0%
17	Percentage of teacher certification applicants that	
18	report the experience as “satisfactory” on the teacher	
19	survey	70.0%
20	Average number of days taken to issue standard teaching	
21	certificates	10
22	Objective: Through the Building Human Capital – Leadership activity, to provide	
23	mentors for new teachers, provide materials and training, and to coordinate	
24	statewide assessment such that 94.0% of participants will successfully complete the	
25	teacher assessment process.	
26	Performance Indicator:	
27	Percentage of teachers successfully completing the	
28	Louisiana Teacher Assistance and Assessment Program	94.0%
29	Number of new teachers served	1,860
30	Cost per new teacher served	0
31	Percentage of teachers reporting satisfactory support and assistance	
32	through the LaTAAP process	75.0%
33	Objective: Through the Division of Special Populations- Administrative	
34	Compliance activity, to ensure that 100% of evaluations are completed within the	
35	mandated time line.	
36	Performance Indicator:	
37	Percentage of children with parental consent to evaluate, who were evaluated	
38	and eligibility determined within State established timeline	100%
39	Objective: Through the Division of Special Populations- Administrative	
40	Compliance activity, to ensure that the State provides a general supervision system	
41	(including monitoring, complaints, hearings, etc.) that identifies and corrects 100%	
42	of non-compliance as soon as possible but in no case later than 1 year from	
43	identification	
44	Performance Indicator:	
45	Percentage of non-compliance including monitoring, complaints, hearings, etc.	
46	identified and corrected as soon as possible but in no case later than 1 year	
47	from identification	100%
48	Objective: Through the Title II, Part Enhancing Education Through Technology	
49	activity, to conduct school improvement/assistance programs for educators from	
50	across the state such that 90% of participants rate the programs to be satisfactory	
51	or above quality	
52	Performance Indicator:	
53	Number of DLT school improvement/assistance	
54	programs conducted	150
55	Percentage of participants who rate the programs to	
56	be satisfactory or above quality	90.0%

1 Office of School and Community Support - Authorized Positions (98) \$ 20,210,995

2 **Program Description:** *The Office of School and Community Support Program is*
 3 *responsible for services in the areas of comprehensive health initiatives in the*
 4 *schools, food and nutrition services, drug abuse and violence prevention,*
 5 *preparation of youth and unskilled adults for entry into the labor force, adult*
 6 *education, and school bus transportation services and after school and summer*
 7 *extended learning opportunities.*

8 **Objective:** Through the Nutrition Assistance activity, to conduct 150 sponsor
 9 reviews such that all sponsors will be reviewed at least once every 5 years, per
 10 Federal Guidelines.

11 **Performance Indicators:**

12	Number of sponsor reviews of eligible School Food and	
13	Nutrition sponsors for meals served in compliance with	
14	USDA guidelines	90
15	Number of sponsor reviews of eligible Child and Adult Care	
16	Food and Nutrition sponsors for meals served in compliance	
17	with USDA guidelines	150
18	Number of nutrition assistance training sessions and	
19	workshops	70
20	Number of nutrition assistance technical assistance visits	500

21 **Objective:** Through the School Food and Nutrition and Day Care activity, to
 22 correctly approve annual applications/agreements with program sponsors, with an
 23 error rate of less than 8.0%, as determined through Fiscal Year Management
 24 Evaluations performed by the United States Department of Agriculture (USDA)
 25 staff.

26 **Performance Indicators:**

27	USDA determined application/agreement error rate	
28	percentage for Louisiana School Food and Nutrition activity	8.0%
29	USDA determined application/agreement error rate	
30	percentage for Louisiana Day Care Food and Nutrition activity	8.0%

31 **Objective:** Through the Classroom Based Approaches to Support activity, to have
 32 a 5% increase in the number of providers that earn a rating of satisfactory or above
 33 in the annual program evaluation process.

34 **Performance Indicators:**

35	Percentage increase of 21 st Century Community	
36	Learning Center that providers that earn a performance	
37	rating of satisfactory or above	5.0%
38	Percentage increase in the number of TANF providers	
39	that earns a performance rating of satisfactory or above	5.0%

40 Regional Service Centers Program - Authorized Positions (57) \$ 7,809,548

41 **Program Description:** *Regional Service Centers primary role is to implement*
 42 *certain State-mandated programs that impact student achievement. Regional*
 43 *Service Centers provide Local Education Agencies (LEAs) services that can best*
 44 *be organized, coordinated, managed, and facilitated at a regional level.*

45 **Objective:** Through the Regional Service Centers Operational Budget activity, to
 46 experience 100.0% participation by school districts with Academically
 47 Unacceptable Schools (AUS), and School Improvement (SI) schools in uniform
 48 professional development/technical assistance activities provided by the Regional
 49 Education Service Centers (RESCs).

50 **Performance Indicators:**

51	Percentage of school districts with AUS, and SI schools	
52	participating in RESC Accountability professional	
53	development/technical assistance activities	100.0%
54	Number of school districts with AUS, and SI schools	49
55	Percentage of satisfactory participant evaluations of	
56	Professional Development activities	95%
57	Percentage of outstanding participant evaluations of	
58	Professional Development activities	50%
59	Number of school districts with AUS and SI schools participating in RESC	
60	Uniform accountability training and technical assistance	49
61	Number of school districts with AUS and SI schools participating in uniform	
62	School Improvement Planning or School Improvement Plan Analysis	
63	Activities	49
64	Number of RESC Professional Development and technical assistance activities	
65	Provided to all districts	3,750

1 Auxiliary Account - Authorized Positions (11) \$ 3,086,582
 2 **Account Description:** Cecil J. Picard Educational and Recreational Center
 3 provides meeting and camp space for up to 272 people, for school and other
 4 educational organizations. Teacher Certification analyzes all documentation for
 5 Louisiana school personnel regarding course content test scores, teaching and/or
 6 administrative experience, and program completion for the purposes of issuing
 7 state credentials. Textbook Adoption provides for the adoption and distribution of
 8 free school books and other materials of instruction. Louisiana Virtual School
 9 (LVS) delivers web-based courses via the Internet through a course content
 10 management system. The auxiliary accounts use the fees and collections to provide
 11 oversight for the specified programs.

12 TOTAL EXPENDITURES \$ 130,016,182

13 MEANS OF FINANCE:

14 State General Fund (Direct) \$ 59,721,162
 15 State General Fund by:
 16 Interagency Transfers \$ 19,321,151
 17 Fees & Self-generated Revenues \$ 5,324,916
 18 Federal Funds \$ 45,648,953

19 TOTAL MEANS OF FINANCING \$ 130,016,182

20 Provided, however, that the commissioner of administration is authorized and directed to
 21 adjust the means of finance for this agency by reducing the appropriation out of the State
 22 General Fund (Direct) by \$2,248,007. Provided further, however, that the commissioner of
 23 administration is authorized and directed to only make such adjustments to program
 24 expenditures in travel, operating services, supplies, acquisitions, and other charges.

25 Provided, however, that of the funds included in the Total Means of Finance appropriated
 26 to Schedule 19-678, State Activities, \$7,550,000 shall be allocated for reimbursements to
 27 school systems for providing salary supplements to the following: school psychologists
 28 having certain credentials issued by the National School Psychology Certification Board;
 29 school social workers having certain certificates issued by the National Association of Social
 30 Workers; and school speech-language pathologists and audiologists having certain
 31 certificates issued by the American Speech-Language Hearing Association.

32 **ADDITIONAL FUNDING RELATED TO THE AMERICAN**
 33 **RECOVERY AND REINVESTMENT ACT OF 2009**

34 EXPENDITURES:

35 Office of Student and School Performance Program
 36 Title I, Part A Funds for Grants to Local Education
 37 Agencies \$ 353,159
 38 Office of Quality Educators Program
 39 Title I, Part A Funds for Grants to Local Education
 40 Agencies \$ 1,772,719

41 TOTAL EXPENDITURES \$ 2,125,878

42 MEANS OF FINANCE:

43 Federal Funds \$ 2,125,878

44 TOTAL MEANS OF FINANCING \$ 2,125,878

45 Payable out of the State General Fund by
 46 Interagency Transfers from the Department of
 47 Social Services from Temporary Assistance for Needy
 48 Families (TANF) to the Executive Office Program
 49 for Jobs for America's Graduates/EMPLoY \$ 103,626

1 **19-681 SUBGRANTEE ASSISTANCE**

2 EXPENDITURES:

3 Disadvantaged or Disabled Student Support - Authorized Positions (0) \$ 579,904,391

4 **Program Description:** *The Disadvantaged or Disabled Student Support*
 5 *Subgrantee Program provides financial assistance not only to local education*
 6 *agencies and to other providers that serve children and students with disabilities*
 7 *and children from disadvantaged backgrounds or high-poverty areas, but also to*
 8 *students and teacher-assistance programs designed to improve student academic*
 9 *achievement. Activities include Title I, Special Education, Pre-Kindergarten,*
 10 *Student Assistance and Education Excellence activities.*

11 **Objective:** Through the OSSP Student and Family Intervention - No Child Left
 12 Behind (NCLB) Act and Grants and Monitoring activity, the Helping
 13 Disadvantaged Children Meet High Standards Title I funding, to increase the
 14 percentage of students in Title I schools, who are at or above the proficient level in
 15 English/language arts and/or mathematics on the LEAP or GEE test such that the
 16 47.4% of the students in the Title I schools are at or above the proficient level in
 17 English/language arts on the LEAP or GEE test.

18 **Performance Indicator:**

19 Percentage of students in Title I schools who are at or above	
20 the proficient level in English/language arts on the LEAP	
21 or GEE test	47.4%
22 Percentage of students in Title I schools who are at or above	
23 the proficient level in mathematics on the LEAP	
24 or GEE test	41.8%
25 Percentage of Title I schools that make adequate yearly	
26 progress as defined by NCLB	90.0%

27 **Objective:** Through the LA4 (Early Childhood Development Program) activity, to
 28 continue to provide quality early childhood programs for approximately 31.9 % of
 29 the at-risk four-year olds.

30 **Performance Indicators:**

31 Percentage of at-risk children served	31.90%
32 Number of at-risk preschool children served	14,400
33 Percentage of students participating in the LA-4	
34 program who show an increase from their pre-test	
35 to post-test Developing Skills Checklist (DSC) scores	
36 in mathematics with the standard being 80%	80.0%
37 Percentage of students participating in the LA-4	80.0%
38 Number of at-risk preschool children served by the 4-hour before	
39 and after program	1,400
40 Number of at-risk preschool children served by the 6-hour instructional	
41 Program	13,000

42 **Objective:** Through the Division of Special Populations, Direct and Support
 43 Services activity, to ensure that 100.0% of LEAs have policies and procedures to
 44 ensure provision of a free and appropriate education in the least restrictive
 45 environment.

46 **Performance Indicators:**

47 Percentage of districts identified by the State as having	
48 a significant discrepancy in the rates of suspensions and	
49 expulsions of children with disabilities for greater than	
50 10 days in a school year	13.9%
51 Percent of children referred by Part C prior to age 3,	
52 who are found eligible for Part B, and who have an	
53 Individual Education Plan (IEP) developed and	
54 implemented by their third birthdays	100.0%
55 Percent of youth aged 16 and above with an IEP	
56 that includes coordinated, measurable, annual IEP	
57 goals and transition services that will reasonably	
58 enable the student to meet the postsecondary goals	100.0%
59 Percent of children with IEPs aged 6 through 21 removed	
60 from regular class less than 21% of the day	57.8%
61 Percent of children with IEPs aged 6 through 21 removed	
62 from regular class greater than 60% of the day	16.1%
63 Percent of children with IEPs aged 6 through 21 served	
64 in public or private separate schools, residential placements,	
65 or homebound or hospital placements	2.2%

1 **Objective:** Through the Division of Special Populations Direct and Support
 2 Services activity, to ensure that 100.0% of students with disabilities participate in
 3 and demonstrate proficiency on appropriate assessments.
 4 **Performance Indicators:**
 5 Percentage of districts meeting the State's Annual Yearly
 6 Progress objectives for progress for disability subgroup 100.0%
 7 Percent of students with IEPs that participate in the statewide
 8 assessment program 100.0%
 9 Percent of students with IEPs who score at or above the
 10 proficient level on State assessment based on grade level
 11 standards 25.0%

12 **Quality Educators - Authorized Positions (0) \$ 93,880,237**

13 **Program Description:** *The Quality Educators Subgrantee Program encompasses*
 14 *Professional Improvement Program (PIP), Professional Development/Innovative,*
 15 *Educational Personnel Tuition Assistance and Class Size Reduction activities that*
 16 *are designed to assist Local Education Agencies to improve schools and to improve*
 17 *teacher and administrator quality.*

18 **Objective:** Through the OMF activity, to monitor local school systems to assure
 19 that 100.0% of PIP funds are paid correctly and that participants are funded
 20 according to guidelines.

21 **Performance Indicators:**
 22 Total PIP annual program costs (salary and retirement) \$11,175,000
 23 PIP average salary increment \$1,746
 24 Number of remaining PIP participants 6,400

25 **Objective:** Through the Building Human Capital – Certification activity, to ensure
 26 by 2010-2011 that all students in "high poverty" schools (as the term is defined in
 27 section 1111(h)(1)C(viii) of the Elementary and Secondary Act (ESEA) will be
 28 taught by highly qualified teachers as exhibited by 78.0% of core academic classes
 29 being taught by teachers meeting the ESEA Section 9101(23) definition of a highly
 30 qualified teacher.

31 **Performance Indicators:**
 32 Percentage of core academic classes being taught by “highly
 33 qualified” teachers (as the term is defined in
 34 Section 9101 (23) of the ESEA), in “high poverty” schools
 35 (as the term is defined in
 36 Section 1111(h)(1)C(viii) of the ESEA) 78.0%
 37 Number of teachers and principals provided professional
 38 development with Title II funds 40,000
 39 Percentage of participating agencies providing professional
 40 development with Local Teacher Quality Block Grant
 41 8(g) funds 55.0%
 42 Number of teachers provided professional development
 43 with Local Teacher Quality Block Grant funds 2,000
 44 Percentage of participating agencies providing tuition
 45 assistance to teachers with Local Teacher Quality
 46 Block Grant 8(g) funds 98.0%
 47 Number of teachers provided tuition assistance with
 48 Local Teacher Quality Block Grant funds 3,200
 49 Percentage of participating agencies in the 8(g) LTQ
 50 Program that increases the percentage of classes
 51 taught by HG teachers 15.0%

52 **Classroom Technology - Authorized Positions (0) \$ 17,014,583**

53 **Program Description:** *The Classroom Technology Subgrantee Program involves*
 54 *the Technology and the No Child Left Behind (NCLB) activities which are designed*
 55 *to increase the use of technology and computers in the Louisiana public school*
 56 *systems.*

57 **Objective:** Through Title II, Part D - Enhancing Education through Technology
 58 activity, to provide funding for technology infrastructure and professional
 59 development in the local school districts so that 30.0% of teachers are qualified to
 60 use technology in instruction.

61 **Performance Indicator:**
 62 Percentage of teachers who are qualified to
 63 use technology in instruction 30.0%

1	Objective: Through the Louisiana Virtual School activity, to coordinate the		
2	provision of educational infrastructure in all schools as measured by the student-to-		
3	computer ratio of 4:1, with 98.0% of the schools maintaining access to the Internet		
4	and 95.0% of the classrooms connected to the Internet.		
5	Performance Indicators:		
6	Number of students to each multimedia computer		
7	connected to the internet	4.0	
8	Percentage of schools that have access to the Internet	98.0%	
9	Percentage of classrooms connected to the Internet	95.0%	
10	School Accountability and Improvement - Authorized Positions (0)	\$	97,170,492
11	Program Description: <i>The School Accountability and Improvement Subgrantee</i>		
12	<i>Program provides financial assistance and an accountability framework to local</i>		
13	<i>school districts and other educational agencies to support overall improvement in</i>		
14	<i>school performance, resulting from high-quality curriculum and instruction</i>		
15	<i>designed to meet identified student needs, and to improve student academic</i>		
16	<i>achievement.</i>		
17	Objective: Through the OSSP – Mandatory Educational Services activity, all		
18	schools will continue to show improvement as defined by the School Accountability		
19	System as exhibited by 75% of the Louisiana schools meeting adequate yearly		
20	progress		
21	Performance Indicator:		
22	Percentage of all schools that meet adequate yearly progress as defined by		
23	the School Accountability System	75%	
24	Adult Education - Authorized Positions (0)	\$	15,050,000
25	Program Description: <i>The Adult Education Subgrantee Program provides</i>		
26	<i>financial assistance to state and local agencies to offer basic skills instruction.</i>		
27	Objective: Through the High School Redesign, to prepare all high school students		
28	to be college and career ready by increasing the percent of the graduating class with		
29	an ACT score of 18 or higher in English and 19 or higher in Math by 2%		
30	Performance Indicator:		
31	Percent increase of graduating class with ACT		
32	score of 18 or higher in English and 19 or higher Math	2.0%	
33	Percent of graduating class with ACT score of 18 or higher		
34	in Math	53%	
35	Number of LA Career Readiness Certificates awarded	4,600	
36	Percentage increase of Career Readiness Certificates		
37	(WorkKeys, Gold, Silver, or Bronze) awarded to high school	15%	
38	School and Community Support - Authorized Positions (0)	\$	<u>399,428,064</u>
39	Program Description: <i>The School of Community Support Subgrantee Program</i>		
40	<i>provides funding at the local level in areas of comprehensive health initiatives, food</i>		
41	<i>and nutrition services, drug abuse and violence prevention, home instruction</i>		
42	<i>programs for preschool youngsters and teenage mothers, and after school tutoring</i>		
43	<i>to children at various sites around the state.</i>		
44	Objective: Through Student and Family Intervention activity, to institute Title IX		
45	(Potentially Dangerous Schools) and Title IV (Safe and Drug Free Schools)		
46	sponsored educational and prevention training in 79 LEAs and Special Schools in		
47	accordance with federal guidelines.		
48	Performance Indicator:		
49	Number of LEA sites served operating in accordance		
50	with NCLB guidelines	79	
51	Number of persistently dangerous schools	0	
52	Objective: Through the Classroom Based Approaches to Support activity, as a		
53	result of the 21 st Century Community Learning Center Program, parents and 13,000		
54	K-12 students will have a safe, academically enriched environment in the out-of-		
55	school hours.		
56	Performance Indicator:		
57	Number of students participating	13,000	
58	Percentage of 21 st CCLC providers that earn a performance		
59	rating of satisfactory or above in the annual performance		
60	process	80.0%	

1 **Objective:** Through the Classroom Based Approaches to Support activity, to
 2 provide funding for after school education programs that result in 6,000 students
 3 receiving after school education services.

4 **Performance Indicator:**

5 Number of students served by the after school education
 6 activity 6,000
 7 Percentage of TANF ASFA providers that earn a performance
 8 rating of satisfactory or above 80.0%

9 **Objective:** Through the Community Support – Nutritional Assistance activity, to
 10 ensure that nutritious meals are served to the children as demonstrated by 80% of
 11 the week's menu of the sponsors monitored that meet USDA dietary requirements.

12 **Performance Indicator:**

13 Percentage of the week's menus of the sponsors monitored
 14 that meets USDA dietary requirements 80.0%
 15 Total number of meals reported by eligible school food and nutrition
 16 Sponsors 173,491,368
 17 Total number of meals reported by eligible Child and Adult Care Food
 18 and nutrition sponsors 40,546,499

19 TOTAL EXPENDITURES \$ 1,202,447,767

20 MEANS OF FINANCE:

21 State General Fund (Direct) \$ 71,238,734
 22 State General Fund by:
 23 Interagency Transfers \$ 100,893,980
 24 Statutory Dedications:
 25 Education Excellence Fund \$ 12,923,692
 26 St. Landry Parish Excellence Fund \$ 622,250
 27 Federal Funds \$ 1,016,769,111

28 TOTAL MEANS OF FINANCING \$ 1,202,447,767

29 Provided, however, that of the State General Fund (Direct) appropriated for Type 2 Charter
 30 Schools, the amount of \$36,239,657 is to be allocated to existing Type 2 Charter Schools.
 31 After allocations are made for existing Type 2 Charter Schools and funds are available, the
 32 Board of Elementary and Secondary Education may make allocations to other approved
 33 Type 2 Charter Schools, subject to review and revision by the Joint Legislative Committee
 34 on the Budget.

35 Provided, however, that any savings determined after the February 15th student count,
 36 pursuant to R.S. 17:3995(A)(2)(b), for Type 2 Charter Schools be unallotted and redirected
 37 back into the Minimum Foundation Program, if needed.

38 Payable out of the State General Fund (Direct)
 39 to the School Accountability and Improvement
 40 Program for additional funding of Type 2 Charter Schools \$ 1,219,037

41 **ADDITIONAL FUNDING RELATED TO THE AMERICAN**
 42 **RECOVERY AND REINVESTMENT ACT OF 2009**

43 EXPENDITURES:

44 Disadvantaged or Disabled Student Support Program
 45 Title I, Part A Funds for Grants to Local Education
 46 Agencies \$ 139,655,899
 47 IDEA, Part B (611) - Students with Disabilities \$ 164,672,987
 48 Classroom Technology Program
 49 Title II, Part D Enhancing Education Through Technology \$ 12,150,000

50 TOTAL EXPENDITURES \$ 316,478,886

1 MEANS OF FINANCE:
2 Federal Funds \$ 316,478,886

3 TOTAL MEANS OF FINANCING \$ 316,478,886

4 Provided, however, that any funds allocated to local education agencies for dropout
5 prevention are used to support programs modeled after Jobs for America's Graduates (JAG)
6 or Educational Mission to Prepare Louisiana's Youth (EMPLoY) and are based on
7 performance outcomes, including but not limited to improved student proficiency in reading
8 and mathematics, the attainment of a high school diploma or equivalency diploma, and the
9 attainment of an industry-based certification or state-approved work ready certificate.

10 The commissioner of administration is hereby authorized and directed to adjust the means
11 of finance appropriated above for the School and Community Support Program by reducing
12 the appropriation out of the State General Fund by Statutory Dedications out of the St.
13 Landry Parish Excellence Fund by \$622,250.

14 Payable out of the State General Fund (Direct)
15 to the Quality Educators Program for reimbursements
16 to school systems for providing the salary supplement
17 to school teachers and administrators who hold the
18 certificate issued by the National Board for Professional
19 Teaching Standards and to school counselors who hold
20 the credential issued by the National Board for Certified
21 Counselors, in accordance with requirements for receiving
22 such salary supplements \$ 8,700,000

23 Payable out of the State General Fund by
24 Statutory Dedications out of the Overcollections
25 Fund to the School Accountability and
26 Improvement Program for the charter schools that
27 are members of the Algiers Charter School
28 Association for the Teacher Advancement Program \$ 50,000

29 Payable out of the State General Fund by
30 Interagency Transfers from the Department of
31 Social Services from Temporary Assistance for Needy
32 Families (TANF) to the Adult Education Program
33 for Jobs for America's Graduates/EMPLoY \$ 85,000

34 Payable out of the State General Fund by
35 Statutory Dedications out of the Education
36 Excellence Fund to the Disadvantaged or Disabled
37 Student Program \$ 1,689,263

1 **19-682 RECOVERY SCHOOL DISTRICT**

2 EXPENDITURES:

3 Recovery School District - Instructional - Authorized Positions (0) \$ 220,910,506

4 **Program Description:** *The Recovery School District (RSD) is an educational*
 5 *service agency (LRS 17:1990) administered by the Louisiana Department of*
 6 *Education with the approval of the State Board of Elementary and Secondary*
 7 *Education (SBESE) serving in the capacity of the governing authority. The RSD is*
 8 *established to provide an appropriate education for children attending any public*
 9 *elementary or secondary school operated under the jurisdiction and direction of*
 10 *any city, parish or other local public school board or any other public entity, which*
 11 *has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5.*

12 **Objective:** Through the Recovery School District - Instructional activity, to
 13 provide services to students based on state student standards, such that 57.9% of the
 14 students meet or exceed proficient performance levels on the state-approved
 15 Criterion-Referenced Language Arts Tests (CRT) , LEAP, GEE, and iLEAP.

16 **Performance Indicators:**

17 Percentage of students who meet or exceed the basic or above performance
 18 levels on the criterion referenced tests in English language arts for
 19 grades 3-10 58.0%
 20 Percentage of students who meet or exceed the basic or above performance
 21 levels on the Criterion Referenced Tests in Math for grades 3-10 54.0%
 22 Percent of all schools that have adequate yearly progress as
 23 defined by the School Accountability System 75.0%
 24 Percentage of growth in the number of courses taught by
 25 HQ teachers 10.0%
 26 Percentage of students who graduate from high school each
 27 year with a regular diploma 80.0%

28 Recovery School District - Construction - Authorized Positions (0) \$ 228,178,907

29 **Program Description:** *The Recovery School District has the task of newly*
 30 *constructing, directing major repairs and renovations and demolishing the schools*
 31 *in New Orleans devastated by Hurricanes Katrina and Rita. Such activity is*
 32 *broadly outlined in the School Facilities Master Plan for Orleans Parish.*

33 TOTAL EXPENDITURES \$ 449,089,413

34 MEANS OF FINANCE:

35 State General Fund (Direct) \$ 3,434,302

36 State General Fund by:

37 Interagency Transfers \$ 433,601,450

38 Fees and Self-Generated \$ 3,489,610

39 Statutory Dedications:

40 Academic Improvement Fund \$ 8,015,274

41 Federal Funds \$ 548,777

42 TOTAL MEANS OF FINANCING \$ 449,089,413

43 Payable out of the State General Fund by
 44 Interagency Transfers from the Minimum Foundation
 45 Program to the Recovery School District for salaries
 46 and related benefits \$ 2,881,675

47 Payable out of the State General Fund (Direct)
 48 to the Recovery School District for legal fees in the
 49 defense of Oliver vs. Orleans Parish School Board
 50 litigation \$ 150,000

51 Provided, however, that the commissioner of administration is authorized and directed to
 52 adjust the means of finance for this agency by reducing the appropriation out of the State
 53 General Fund (Direct) by \$14,968. Provided further, however, that the commissioner of
 54 administration is authorized and directed to only make such adjustments to program
 55 expenditures in travel, operating services, supplies, acquisitions, and other charges.

1 Payable out of the State General Fund by
 2 Interagency Transfers from the Department of
 3 Social Services from Temporary Assistance for Needy
 4 Families (TANF) for the Student Scholarships for
 5 Education Excellence \$ 1,000,000

6 **19-695 MINIMUM FOUNDATION PROGRAM**

7 **EXPENDITURES:**

8 Minimum Foundation Program \$ 3,308,741,821

9 **Program Description:** *The Minimum Foundation Program provides funding to*
 10 *local school districts for their public educational system such that everyone has an*
 11 *equal opportunity to develop to their full potential.*

12 **Objective:** Through the Minimum Foundation Program activity, to provide
 13 funding to local school boards, which provide services to students based on state
 14 student standards, such that 60.0% of the students meet or exceed proficient
 15 performance levels on the state-approved Criterion-Referenced Tests (CRT), LEAP,
 16 GEE, and iLEAP.

17 **Performance Indicators:**

18 Percentage of students who score at or above the
 19 basic achievement level on the Criterion Referenced Tests
 20 in English language arts for grades 3-10 60.0%
 21 Percentage of students who score at or above the
 22 basic achievement level on the Criterion Referenced
 23 Tests in Math for grades 3-10 60%

24 **Objective:** Through the Minimum Foundation Program activity, to provide
 25 funding to local school boards, which provide classroom staffing, such that 90.0%
 26 of the teachers and principals will meet state standards.

27 **Performance Indicator:**

28 Percentage of classes taught by certified classroom teachers
 29 teaching within area of certification 90.0%
 30 Percentage of core academic classes being taught by Highly Qualified
 31 teachers (as the term is defined in section 9101 (23) of
 32 the ESEA), in the aggregate 85%
 33 Percentage of principals certified in principalship -95%

34 **Objective:** Through the Minimum Foundation Program activity, to ensure an equal
 35 education for all students through the (1) equitable distribution of state dollars, (2)
 36 a sufficient contribution of local dollars, (3) the requirement that 70.0% of each
 37 district's general fund expenditures be directed to instructional activities, (4) the
 38 identification of districts not meeting MFP accountability definitions for growth and
 39 performance, and (5) the provision of funding for those students exercising school
 40 choice options as exhibited by 69 of the districts collecting local tax revenues
 41 sufficient to meet MFP Level 1

42 **Performance Indicators:**

43 Number of districts collecting local tax revenues
 44 sufficient to meet MFP Level 1 requirements 69
 45 Number of districts not meeting the 70% instructional
 46 expenditure mandate 12
 47 Equitable distribution of MFP dollars -0.95
 48 Number of schools not meeting MFP accountability
 49 definitions for growth and performance 34
 50 Number of districts offering interdistrict choice 0
 51 Number of students funded through MFP accountability
 52 program 0

53 **TOTAL EXPENDITURES** \$ 3,308,741,821

54 **MEANS OF FINANCE:**

55 State General Fund (Direct)
 56 more or less estimated \$ 3,062,212,841

57 State General Fund by:

58 Statutory Dedications:

59 Support Education in Louisiana First Fund \$ 109,070,000
 60 Lottery Proceeds Fund not to be expended
 61 prior to January 1, 2011, more or less estimated \$ 137,458,980

62 **TOTAL MEANS OF FINANCING** \$ 3,308,741,821

1 To ensure and guarantee the state fund match requirements as established by the National
 2 School Lunch Program, school lunch programs in Louisiana on the state aggregate shall
 3 receive from state appropriated funds a minimum of \$5,600,706. State fund distribution
 4 amounts made by local education agencies to the school lunch program shall be made
 5 monthly.

6 Payable out of the State General Fund (Direct)
 7 to the Minimum Foundation Program for increase
 8 in actual student membership count as of February 1,
 9 2010, local revenue collection adjustments and an
 10 additional Type 2 Charter School \$ 4,716,587

11 Payable out of the State General Fund by
 12 Statutory Dedications out of the Lottery Proceeds
 13 Fund to the Minimum Foundation Program for increase
 14 in actual student membership count as of February 1,
 15 2010, local revenue collection adjustments and an
 16 additional Type 2 Charter School \$ 2,968,190

17 Payable out of the State General Fund (Direct)
 18 to the Minimum Foundation Program for students
 19 adjudicated in the Office of Juvenile Justice \$ 3,053,305

20 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

21 **EXPENDITURES:**

22 Required Services Program - Authorized Positions (0) \$ 14,292,704
 23 **Program Description:** *Reimburses nondiscriminatory state-approved nonpublic*
 24 *schools for the costs incurred by each school during the preceding school year for*
 25 *maintaining records, completing and filing reports, and providing required*
 26 *education-related data.*

27 **Objective:** Through the Nonpublic Assistance - Required Services activity, to
 28 maintain the reimbursement rate of 57.03% of requested expenditures.

29 **Performance Indicator:**
 30 Percentage of requested expenditures reimbursed 57.0%

31 School Lunch Salary Supplements Program - Authorized Positions (0) \$ 7,917,607
 32 **Program Description:** *Provides a cash salary supplement for nonpublic*
 33 *lunchroom employees at eligible schools.*

34 **Objective:** Through the Nonpublic Assistance School Lunch Salary Supplements
 35 activity, to reimburse \$6,153 for full-time lunch employees and \$3,077 for part-time
 36 lunch employees.

37 **Performance Indicators:**
 38 Eligible full-time employees' reimbursement \$6,153
 39 Eligible part-time employees' reimbursement \$3,077
 40 Number of full-time employees 874
 41 Number of part-time employees 108

42 Textbook Administration Program - Authorized Positions (0) \$ 186,351
 43 **Program Description:** *Provides State fund for the administrative costs incurred*
 44 *by public school systems that order and distribute school books and other materials*
 45 *of instruction to the eligible nonpublic schools.*

46 **Objective:** Through the Nonpublic Assistance Textbook Administration activity,
 47 to provide 5.92% of the funds allocated for nonpublic textbooks for the
 48 administrative costs incurred by public school systems.

49 **Performance Indicators:**
 50 Number of nonpublic students 116,241
 51 Percentage of textbook funding reimbursed for administration 5.92%

1	Textbooks Program - Authorized Positions (0)	\$ 3,147,805
2	Program Description: <i>Provides State funds for the purchase of books and other</i>	
3	<i>materials of instruction for eligible nonpublic schools</i>	
4	Objective: Through the Nonpublic Assistance Textbooks activity, to reimburse	
5	eligible nonpublic schools at a rate of \$27.02 per student for the purchase of books	
6	and other materials of instruction.	
7	Performance Indicator:	
8	Total funds reimbursed at \$27.02 per student	\$3,326,780
9	TOTAL EXPENDITURES	<u>\$ 25,544,467</u>

10	MEANS OF FINANCE:	
11	State General Fund (Direct)	<u>\$ 25,544,467</u>
12	TOTAL MEANS OF FINANCING	<u>\$ 25,544,467</u>

13 19-699 SPECIAL SCHOOL DISTRICTS

14	EXPENDITURES:	
15	Administration - Authorized Positions (5)	\$ 2,066,975
16	Program Description: <i>The Administration Program of the Special School District</i>	
17	<i>is composed of a central office staff and school administration. Central office staff</i>	
18	<i>provides management and administration of the school system and supervision of</i>	
19	<i>the implementation of the instructional programs in the facilities. School</i>	
20	<i>administrators are the principals and assistant principals of school programs. The</i>	
21	<i>primary activities of the Administration Program are to ensure adequate</i>	
22	<i>instructional staff to provide education and related service, provide and promote</i>	
23	<i>professional development, and monitor operations to ensure compliance with State</i>	
24	<i>and Federal regulations.</i>	
25	Objective: Through the Special School District (SSD) Administration activity, a	
26	10% average growth will be demonstrated in the number of courses taught by a	
27	highly qualified teacher and at least 95% of paraeducator staff will be highly	
28	qualified to provide required educational and/or related services.	
29	Performance Indicators:	
30	Percentage of growth in the number of courses taught	
31	by a highly qualified teacher	10.0%
32	Percentage of highly qualified paraprofessionals	95.0%
33	Number of paraprofessionals	51

34	Objective: Through the SSD Administration activity, to employ administrative	
35	personnel sufficient to provide management, support, and direction for the	
36	Instructional program, and who will comprise 8.0% or less of the total agency	
37	employees.	
38	Performance Indicators:	
39	Percentage of administrative staff positions to total staff	8.0%

40	SSD Instruction - Authorized Positions (159)	<u>\$ 14,480,033</u>
41	Program Description: <i>Provides special education and related services to children</i>	
42	<i>with exceptionalities who are enrolled in state-operated programs and provides</i>	
43	<i>appropriate educational services to eligible children enrolled in state-operated</i>	
44	<i>mental health facilities.</i>	
45	Objective: Through the SSD Instruction activity, to maintain, in each type of	
46	facility, teacher/student ratios such that there will be 4.5 students per teacher in the	
47	Office of Mental Health (OMH) facilities.	
48	Performance Indicators:	
49	Average number of students served	650
50	Number of students per teacher in OMH facilities	4.50
51	Number of students per teacher in Office of Citizens	
52	with Developmental Disabilities (OCDD) facilities	3.75
53	Number of students per teacher in the Department of	
54	Public Safety and Corrections (DPS&C) facilities	14.0
55	Number of students per teacher in the Office of Juvenile Justice (OJJ)	
56	Facilities	9.0

1	Objective: Through SSD Instruction activity, assure that students are receiving	
2	instruction based on their individual needs, such that 70% of all students will	
3	demonstrate a one month grade level increase for one month’s instruction in SSD.	
4	Performance Indicator:	
5	Percentage of students demonstrating one month grade	
6	level increase per one month of instruction in SSD	70.0%
7	Percentage of students in OMH facilities demonstrating	
8	one month grade level increase per one month	
9	instruction in math	70.0%
10	Percentage of students in DPS&C facilities demonstrating	
11	one month grade level increase per one month	
12	instruction in math	70.0%
13	Percentage of students in DPS&C facilities demonstrating	
14	one month grade level increase per one month	
15	instruction in reading	70.0%
16	Percentage of students in OJJ facilities demonstrating	
17	one month grade level increase per one month	
18	instruction in Math	70.0%
19	Percentage of students in OJJ facilities demonstrating	
20	one month grade level increase per one month	
21	instruction in reading	70.0%

22	Objective: Through SSD Instruction activity, students in SSD will agree that they	
23	are receiving valuable educational experiences and are actively engaged in class as	
24	shown by 80% of students in adult correction facilities agreeing to these conditions	
25	Performance Indicator:	
26	Percentage of students in adult correction facilities agreeing that	
27	they are receiving valuable educational experiences and are actively	
28	engaged in class	80%
29	Percentage of students in OJJ correctional facilities agreeing that	
30	they are receiving valuable educational experiences and are actively	
31	engaged in class	80%
32	Percentage of students in OCDD correctional facilities agreeing that	
33	they are receiving valuable educational experiences and are actively	
34	engaged in class	80%
35	Percentage of students in OMH correctional facilities agreeing that	
36	they are receiving valuable educational experiences and are actively	
37	engaged in class	80%

38	Objective: Through SSD Instruction activity, students in OCDD and OMH	
39	facilities will demonstrate positive behavior as shown by 70% of students in OCDD	
40	facilities demonstrating this positive behavior	
41	Performance Indicator:	
42	Percentage of students in OCDD facilities demonstrating positive	
43	behavior	70%
44	Percentage of students in OMH facilities demonstrating positive	
45	behavior	70%

46	Objective: Through SSD Instruction activity, OCDD and OMH facilities will have	
47	a decrease in the number of dropouts as shown by 3% decrease in the student’s	
48	labeled “dropout” by the DOE in OMH facilities	
49	Performance Indicator:	
50	Percentage decrease of students labeled “dropout” by the DOE in OMH	
51	facilities	3%
52	Percentage decrease of students labeled “dropout” by the DOE in OJJ	
53	facilities	3%

54	Objective: Through SSD Instruction activity, to provide special education services	
55	to students in adult correction so that 15% will attain a GED before being	
56	discharged	
57	Performance Indicator:	
58	Percentage of students in adult correctional facilities to attain a GED	15%

59	Objective: Through SSD Instruction activity, to implement instruction and	
60	assessment to ensure academic progress for challenging students in OCDD facilities	
61	as shown by 70% pf the students showing increased academic progress as measured	
62	using TABE and ABLLS (assessment of basic language and learning skills)	
63	Performance Indicator:	
64	Percentage of students in OCDD facilities showing increased academic	
65	progress as measured by using TABE and ABLLS	70%

66 TOTAL EXPENDITURES \$ 16,547,008

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 12,876,404
3	State General Fund by:	
4	Interagency Transfers	\$ <u>3,670,604</u>
5		
	TOTAL MEANS OF FINANCING	\$ <u><u>16,547,008</u></u>

6 Provided, however, that the commissioner of administration is authorized and directed to
7 adjust the means of finance for this agency by reducing the appropriation out of the State
8 General Fund (Direct) by \$248,980. Provided further, however, that the commissioner of
9 administration is authorized and directed to only make such adjustments to program
10 expenditures in travel, operating services, supplies, acquisitions, and other charges.

11 **LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER HEALTH**
12 **CARE SERVICES DIVISION**

13 **19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER**
14 **HEALTH CARE SERVICES DIVISION**

15 FOR:
16 EXECUTIVE ADMINISTRATION AND GENERAL SUPPORT
17 Authorized Positions (202)

18	State General Fund	\$ 0
19	Total Financing	\$ 24,778,581

20 **Program Description:** *Administrative office that provides support to the*
21 *hospitals in the areas of fiscal services, reimbursements, contracting, purchasing,*
22 *auditing, information systems, human resources, clinical, quality assurance,*
23 *accreditation support, legislative liaison, community networking/partnering,*
24 *managed care and patient advocacy.*

25 **Objective:** To target budgeted dollars for the provision of direct patient care, while
26 ensuring efficient administrative costs by capping HCSD’s administrative program
27 at less than 3% of the total operating budget.

28 **Performance Indicator:**
29 Administrative (central office) operating budget
30 as a percent of the total HCSD operating budget TBE

31 **EARL K. LONG MEDICAL CENTER**
32 Authorized Positions (1,253)

33	State General Fund	\$ 21,191,020
34	Total Financing	\$ 151,710,947

35 **Program Description:** *Acute care teaching hospital located in Baton Rouge*
36 *providing inpatient and outpatient acute care hospital services, including*
37 *emergency room and clinic services, house officer compensation, medical school*
38 *supervision, direct patient care physician services, medical support (ancillary)*
39 *services, and general support services. This facility is certified triennially (for a*
40 *three-year period) by the Joint Commission on Accreditation of Healthcare*
41 *Organizations (JCAHO).*

42 **Objective:** To provide quality medical care while serving as the state’s classroom
43 for medical and clinical education, striving to maintain the average length of stay
44 of 5.0 days for medical/surgical patients admitted to the hospital each state fiscal
45 year.

46 **Performance Indicator:**
47 Average daily census TBE
48 Emergency department visits TBE
49 Percentage of readmissions TBE
50 Overall patient satisfaction TBE
51 FTE per adjusted day TBE
52 Cost per adjusted day TBE
53 Willingness to recommend hospital TBE

1 **Objective:** Continue systemwide disease management initiatives such that results
 2 at June 30, 2011 show improvements over those at June 30, 2010.
 3 **Performance Indicators:**
 4 Percentage of diabetic patients with long term glycemic control TBE
 5 Percentage of women >=40 years of age receiving
 6 past mammogram in the past 2 years TBE

7 **UNIVERSITY MEDICAL CENTER**

8 Authorized Positions (1,041)
 9 State General Fund \$ 6,690,353
 10 Total Financing \$ 120,352,499

11 **Program Description:** *Acute care teaching hospital located in Lafayette*
 12 *providing inpatient and outpatient acute care hospital services, including*
 13 *emergency room and scheduled clinic services, house officer compensation,*
 14 *medical school supervision, direct patient care physician services, medical support*
 15 *(ancillary) services, and general support services. This facility is certified*
 16 *triennially (for a three-year period) by the Joint Commission on Accreditation of*
 17 *Healthcare Organizations (JCAHO).*

18 **Objective:** To provide quality medical care while serving as the state’s classroom
 19 for medical and clinical education, striving to maintain the average length of stay
 20 of 5.0 days for medical/surgical patients admitted to the hospital and 15.0 days for
 21 psychiatric patients admitted to the hospital each state fiscal year.
 22 **Performance Indicator:**
 23 Average daily census TBE
 24 Emergency department visits TBE
 25 Percentage of readmissions TBE
 26 Overall patient satisfaction TBE
 27 FTE per adjusted day TBE
 28 Cost per adjusted day TBE
 29 Willingness to recommend hospital TBE

30 **Objective:** Continue systemwide disease management initiatives such that results
 31 at June 30, 2011 show improvements over those at June 30, 2010.
 32 **Performance Indicators:**
 33 Percentage of diabetic patients with long term glycemic control TBE
 34 Percentage of women >=40 years of age receiving
 35 past mammogram in the past 2 years TBE

36 **W.O. MOSS REGIONAL MEDICAL CENTER -**

37 Authorized Positions (385)
 38 State General Fund \$ 8,258,171
 39 Total Financing \$ 46,252,943

40 **Program Description:** *Acute care allied health professionals teaching hospital*
 41 *located in Lake Charles providing inpatient and outpatient acute care hospital*
 42 *services, including emergency room and scheduled clinic services, direct patient*
 43 *care physician services, medical support (ancillary) services, and general support*
 44 *services. This facility is certified annually by the Centers for Medicare and*
 45 *Medicaid Services (CMS).*

46 **Objective:** To provide quality medical care while serving as the state’s classroom
 47 for medical and clinical education, striving to maintain the average length of stay
 48 of 5.0 days for medical/surgical patients admitted to the hospital and 15.0 days for
 49 psychiatric patients admitted to the hospital each state fiscal year.
 50 **Performance Indicator:**
 51 Average daily census TBE
 52 Emergency department visits TBE
 53 Percentage of readmissions TBE
 54 Overall patient satisfaction TBE
 55 FTE per adjusted day TBE
 56 Cost per adjusted day TBE
 57 Willingness to recommend hospital TBE

1 **Objective:** Continue systemwide disease management initiatives such that results
 2 at June 30, 2011 show improvements over those at June 30, 2010.

3 **Performance Indicators:**

4 Percentage of diabetic patients with long term glycemic control TBE
 5 Percentage of women >=40 years of age receiving
 6 past mammogram in the past 2 years TBE

7 **LALLIE KEMP REGIONAL MEDICAL CENTER -**

8 Authorized Positions (384)

9 State General Fund \$ 4,642,202

10 Total Financing \$ 42,880,233

11 **Program Description:** Acute care allied health professionals teaching hospital
 12 located in Independence providing inpatient and outpatient acute care hospital
 13 services, including emergency room and scheduled clinic services, direct patient
 14 care physician services, medical support (ancillary) services, and general support
 15 services. This facility is certified triennially (for a three-year period) by the Joint
 16 Commission on Accreditation of Healthcare Organizations (JCAHO).

17 **Objective:** To provide quality medical care while serving as the state's classroom
 18 for medical and clinical education, striving to maintain the average length of stay
 19 of 4.0 days for medical/surgical patients admitted to the hospital each state fiscal
 20 year.

21 **Performance Indicator:**

22 Average daily census TBE
 23 Emergency department visits TBE
 24 Percentage of readmissions TBE
 25 Overall patient satisfaction TBE
 26 FTE per adjusted day TBE
 27 Cost per adjusted day TBE
 28 Willingness to recommend hospital TBE

29 **Objective:** Continue systemwide disease management initiatives such that results
 30 at June 30, 2011 show improvements over those at June 30, 2010.

31 **Performance Indicators:**

32 Percentage of diabetic patients with long term glycemic control TBE
 33 Percentage of women >=40 years of age receiving
 34 past mammogram in the past 2 years TBE

35 **WASHINGTON-ST. TAMMANY REGIONAL MEDICAL CENTER -**

36 Authorized Positions (545)

37 State General Fund \$ 4,896,769

38 Total Financing \$ 64,063,340

39 **Program Description:** Acute care allied health professionals teaching hospital
 40 located in Bogalusa providing inpatient and outpatient acute care hospital services,
 41 including emergency room and scheduled clinic services, direct patient care
 42 physician services, medical support (ancillary) services, and general support
 43 services. This facility is certified triennially (for a three-year period) by the Joint
 44 Commission on Accreditation of Healthcare Organizations (JCAHO).

45 **Objective:** To provide quality medical care while serving as the state's classroom
 46 for medical and clinical education, striving to maintain the average length of stay
 47 of 5.0 days for medical/surgical patients admitted to the hospital and 15.0 days for
 48 psychiatric patients admitted to the hospital each state fiscal year.

49 **Performance Indicator:**

50 Average daily census TBE
 51 Emergency department visits TBE
 52 Percentage of readmissions TBE
 53 Overall patient satisfaction TBE
 54 FTE per adjusted day TBE
 55 Cost per adjusted day TBE
 56 Willingness to recommend hospital TBE

57 **Objective:** Continue systemwide disease management initiatives such that results
 58 at June 30, 2011 show improvements over those at June 30, 2010.

59 **Performance Indicators:**

60 Percentage of diabetic patients with long term glycemic control TBE
 61 Percentage of women >=40 years of age receiving
 62 past mammogram in the past 2 years TBE

1 LEONARD J. CHABERT MEDICAL CENTER -

2 Authorized Positions (908)

3 State General Fund \$ 6,047,108

4 Total Financing \$ 104,971,566

5 **Program Description:** *Acute care teaching hospital located in Houma providing*
 6 *inpatient and outpatient acute care hospital services, including emergency room*
 7 *and scheduled clinic services, house officer compensation, medical school*
 8 *supervision, direct patient care physician services, medical support (ancillary)*
 9 *services, and general support services. This facility is certified triennially (for a*
 10 *three-year period) by the Joint Commission on Accreditation of Healthcare*
 11 *Organizations (JCAHO).*

12 **Objective:** To provide quality medical care while serving as the state’s classroom
 13 for medical and clinical education, striving to maintain the average length of stay
 14 of 5.0 days for medical/surgical patients admitted to the hospital and 15.0 days for
 15 psychiatric patients admitted to the hospital each state fiscal year.

16 **Performance Indicator:**

17 Average daily census TBE
 18 Emergency department visits TBE
 19 Percentage of readmissions TBE
 20 Overall patient satisfaction TBE
 21 FTE per adjusted day TBE
 22 Cost per adjusted day TBE
 23 Willingness to recommend hospital TBE

24 **Objective:** Continue systemwide disease management initiatives such that results
 25 at June 30, 2011 show improvements over those at June 30, 2010.

26 **Performance Indicators:**

27 Percentage of diabetic patients with long term glycemic control TBE
 28 Percentage of women >=40 years of age receiving
 29 past mammogram in the past 2 years TBE

30 CHARITY HOSPITAL AND MEDICAL CENTER OF LOUISIANA

31 AT NEW ORLEANS - Authorized Positions (2,497)

32 State General Fund \$ 25,395,768

33 Total Financing \$ 358,611,347

34 **Program Description:** *Acute care teaching hospital located in New Orleans*
 35 *providing inpatient and outpatient acute care hospital services, including*
 36 *emergency room and scheduled clinic services, house officer compensation,*
 37 *medical school supervision, direct patient care physician services, medical support*
 38 *(ancillary) services, and general support services. This facility is certified*
 39 *triennially (for a three-year period) by the Joint Commission on Accreditation of*
 40 *Healthcare Organizations (JCAHO).*

41 **Objective:** To provide quality medical care while serving as the state’s classroom
 42 for medical and clinical education, striving to maintain the average length of stay
 43 of 5.0 days for medical/surgical patients admitted to the hospital and 15.0 days for
 44 psychiatric patients admitted to the hospital each state fiscal year.

45 **Performance Indicator:**

46 Average daily census TBE
 47 Emergency department visits TBE
 48 Percentage of readmissions TBE
 49 Overall patient satisfaction TBE
 50 FTE per adjusted day TBE
 51 Cost per adjusted day TBE
 52 Willingness to recommend hospital TBE

53 **Objective:** Continue systemwide disease management initiatives such that results
 54 at June 30, 2011 show improvements over those at June 30, 2010.

55 **Performance Indicators:**

56 Percentage of diabetic patients with long term glycemic control TBE
 57 Percentage of women >=40 years of age receiving
 58 past mammogram in the past 2 years TBE

59 TOTAL EXPENDITURES \$ 913,621,456

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 77,121,391
3	State General Fund by:	
4	Interagency Transfers	\$ 675,079,838
5	Fees & Self-Generated	\$ 82,026,925
6	Federal Funds	<u>\$ 79,393,302</u>
7		
	TOTAL MEANS OF FINANCING	<u>\$ 913,621,456</u>

8 Provided, however, that the commissioner of administration is authorized and directed to
 9 adjust the means of finance for this agency by reducing the appropriation out of the State
 10 General Fund by Interagency Transfers by \$51,000,000 from the Department of Health and
 11 Hospitals for Disproportionate Share (DSH) replacement funding.

12 Provided, however, that the Louisiana State University Health Care Services Division shall
 13 submit quarterly reports to the Joint Legislative Committee on the Budget on the plans for
 14 collaboration with the U.S. Department of Veterans Affairs on the building of a hospital
 15 complex in New Orleans and on the operations at the Medical Center of Louisiana at New
 16 Orleans, including the capacity and cost for the expansion of services at this facility to 350
 17 beds during the fiscal year.

18 Notwithstanding any provision to the contrary, the Louisiana State University Health Care
 19 Services Division is authorized to transfer authorized positions between programs within the
 20 Louisiana State University Health Care Services Division budget unit, subject to the
 21 approval of the Board of Supervisors of Louisiana State University and Agricultural and
 22 Mechanical College and notification to the commissioner of administration and the Joint
 23 Legislative Committee on the Budget within 30 days. Such transfers shall be made to
 24 provide for the effective delivery of services by the Louisiana State University Health Care
 25 Services Division.

26 **SCHEDULE 20**

27 **OTHER REQUIREMENTS**

28 **20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS**

29	EXPENDITURES:	
30	Local Housing of Adult Offenders	\$ 158,432,211
31	Program Description: <i>Provides parish and local jail space for housing adult</i>	
32	<i>offenders in state custody who are awaiting transfer to Corrections Services.</i>	

33 **Objective:** Through the Local Housing of Adult Offenders activity, utilize local
 34 correctional facilities as cost-efficient alternatives to state correctional facilities
 35 while reducing the recidivism rate by 5% by 2013.

36	Performance Indicators:	
37	Average number of adult offenders housed per day in local facilities	17,246
38	Percentage of state adult offender population housed in local facilities	52.59%
39	Recidivism rate for offenders housed in local facilities	47.6%

40	Adult Work Release	\$ 20,171,129
41	Program Description: <i>Provides housing, recreation, and other treatment</i>	
42	<i>activities for work release participants housed through contracts with private</i>	
43	<i>providers and cooperative endeavor agreements with local sheriffs.</i>	

44 **Objective:** Through the Adult Work Release activity, increase the number of Work
 45 Release participants by 5% by 2013.

46	Performance Indicators:	
47	Average number of offenders in work release programs per day	3,670
48	Recidivism rate of offenders who participated in work release	
49	programs	41.60%
50	Average cost per day per offender for contract work release programs	\$12.25
51	Average cost per day per offender for non-contract work release	
52	programs	\$16.39

1	Local Reentry Services	<u>\$ 2,331,550</u>
2	Program Description: <i>Provides reentry services for state offenders housed in</i>	
3	<i>local correctional facilities through contracts with local sheriffs and private</i>	
4	<i>providers.</i>	
5	Objective: Through the Local Reentry Services activity, reduce recidivism for	
6	state offenders housed in local correctional facilities by 20% over 5 years and	
7	reduce the number of revocations for technical violations by 20% over 5 years.	
8	Performance Indicators:	
9	Recidivism rate reduction for offenders housed in local facilities who complete	
10	local reentry center programs, year two	8.0%
11	Reduction in the percentage of technical revocations for offenders referred to	
12	day reporting centers, year two	5.0%

13 TOTAL EXPENDITURES \$ 180,934,890

14 MEANS OF FINANCE:
 15 State General Fund (Direct) \$ 180,934,890

16 TOTAL MEANS OF FINANCING \$ 180,934,890

17 **20-452 LOCAL HOUSING OF JUVENILE OFFENDERS**

18	EXPENDITURES:	
19	Local Housing of Juvenile Offenders	<u>\$ 6,714,321</u>
20	Program Description: <i>Provides parish and local jail space for housing juvenile</i>	
21	<i>offenders in state custody who are awaiting transfer to Corrections Services.</i>	
22	Objective: Through the Secure Care activity, to utilize local facilities as the entry	
23	point of youth pending placement in OJJ programming	
24	Performance Indicators:	
25	Average length of stay for youth	33
26	Percentage of youth housed in local facilities	15%

27 TOTAL EXPENDITURES \$ 6,714,321

28 MEANS OF FINANCE:
 29 State General Fund (Direct) \$ 6,714,321

30 TOTAL MEANS OF FINANCING \$ 6,714,321

31 **20-901 SALES TAX DEDICATIONS**

32 **Program Description:** *Percentage of the hotel/motel tax collected in various*
 33 *parishes or cities which is used for economic development, tourism and economic*
 34 *development, construction, capital improvements and maintenance, and other local*
 35 *endeavors.*

36	EXPENDITURES:	
37	Acadia Parish	\$ 250,000
38	Allen Parish	\$ 320,000
39	Ascension Parish	\$ 300,000
40	Avoyelles Parish	\$ 130,000
41	Baker	\$ 80,000
42	Beauregard Parish	\$ 65,000
43	Bienville Parish	\$ 30,000
44	Bossier Parish	\$ 1,400,000
45	Bossier/Caddo Parishes - Shreveport-Bossier Convention and	
46	Tourist Bureau	\$ 450,000
47	Caddo Parish - Shreveport Riverfront and Convention Center	\$ 1,400,000
48	Calcasieu Parish - West Calcasieu Community Center	\$ 1,200,000
49	Calcasieu Parish - City of Lake Charles	\$ 200,000
50	Caldwell Parish - Industrial Development Board of the Parish of	
51	Caldwell, Inc.	\$ 3,000

1	Cameron Parish Police Jury	\$	25,000
2	Claiborne Parish - Town of Homer	\$	15,000
3	Claiborne Parish – Claiborne Parish Tourism and Economic		
4	Development	\$	10,000
5	Concordia Parish	\$	150,000
6	Desoto Parish Tourist Bureau	\$	30,000
7	East Baton Rouge Parish Riverside Centroplex	\$	1,125,000
8	East Baton Rouge Parish - Community Improvement	\$	3,050,000
9	East Baton Rouge Parish	\$	1,125,000
10	East Carroll Parish	\$	11,680
11	East Feliciana Parish	\$	3,000
12	Evangeline Parish	\$	25,000
13	Franklin Parish - Franklin Parish Tourism Commission	\$	25,000
14	Grand Isle Tourism Commission Enterprise Account	\$	12,500
15	Iberia Parish - Iberia Parish Tourist Commission	\$	415,000
16	Iberville Parish	\$	3,500
17	Jackson Parish - Jackson Parish Tourism Commission	\$	5,500
18	Jefferson Parish	\$	3,000,000
19	Jefferson Parish - City of Gretna	\$	148,161
20	Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission	\$	145,000
21	Lafayette Parish	\$	3,000,000
22	Lafourche Parish - Lafourche Parish Tourist Commission	\$	125,000
23	Lafourche ARC	\$	90,000
24	LaSalle Parish - LaSalle Economic Development District/Jena		
25	Cultural Center	\$	25,000
26	Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	\$	300,000
27	Lincoln Parish - Municipalities of Choudrant, Dubach,		
28	Simsboro, Grambling, Ruston, and Vienna	\$	225,000
29	Livingston Parish - Livingston Parish Tourist Commission and		
30	Livingston Economic Development Council	\$	250,000
31	Madison Parish – Madison Parish Visitor Enterprise	\$	50,000
32	Morehouse Parish	\$	50,000
33	Morehouse Parish - City of Bastrop	\$	25,000
34	Natchitoches Parish - Natchitoches Historic District		
35	Development Commission	\$	300,000
36	Natchitoches Parish - Natchitoches Parish Tourism Commission	\$	125,000
37	Orleans Parish - N.O. Metro Convention and Visitors Bureau	\$	7,000,000
38	Ernest N. Morial Convention Center, Phase IV Expansion Project Fund	\$	2,000,000
39	Ouachita Parish - Monroe-West Monroe Convention and		
40	Visitors Bureau	\$	1,275,000
41	Plaquemines Parish	\$	150,000
42	Pointe Coupee Parish	\$	10,000
43	Rapides Parish - Coliseum	\$	75,000
44	Rapides Parish-City of Pineville	\$	125,000
45	Rapides Parish Economic Development Fund	\$	250,000
46	Rapides Parish - Alexandria/Pineville Area Convention and		
47	Visitors Bureau	\$	155,000
48	Rapides Parish – Alexandria/Pineville Area Tourism Fund	\$	250,000
49	Red River Parish	\$	8,000
50	Richland Visitor Enterprise	\$	65,000
51	River Parishes (St. John the Baptist, St. James, and		
52	St. Charles Parishes)	\$	200,000
53	Sabine Parish - Sabine Parish Tourist and Recreation Commission	\$	250,000
54	St. Bernard Parish	\$	80,000
55	St. Charles Parish Council	\$	50,000
56	St. John the Baptist Parish - St. John the Baptist Conv. Facility	\$	130,000
57	St. Landry Parish	\$	300,000
58	St. Martin Parish - St. Martin Parish Tourist Commission	\$	140,000
59	St. Mary Parish - St. Mary Parish Tourist Commission	\$	225,000

1	St. Tammany Parish - St. Tammany Parish Tourist and Convention		
2	Commission/St. Tammany Parish Development District	\$	1,425,000
3	Tangipahoa Parish - Tangipahoa Parish Tourist Commission	\$	500,000
4	Tangipahoa Parish	\$	100,000
5	Terrebonne Parish - Houma Area Convention and Visitors Bureau/		
6	Houma Area Downtown Development Corporation	\$	450,000
7	Terrebonne Parish – Houma/Terrebonne Tourist Fund	\$	450,000
8	Union Parish - Union Tourist Commission, Inc.	\$	20,000
9	Vermilion Parish	\$	120,000
10	Vernon Parish	\$	625,000
11	Washington Parish – Economic Development and Tourism	\$	35,000
12	Washington Parish – Washington Parish Tourist Commission	\$	70,000
13	Washington Parish – Infrastructure and Park Fund	\$	105,000
14	Webster Parish - Webster Parish Convention & Visitors Bureau	\$	480,000
15	West Baton Rouge Parish	\$	450,000
16	West Feliciana Parish - St. Francisville	\$	115,000
17	Winn Parish – Greater Winn Parish Development Corporation for		
18	the La. Political Museum & Hall of Fame	\$	<u>35,000</u>
19			
	TOTAL EXPENDITURES	\$	<u><u>37,435,341</u></u>

20 MEANS OF FINANCE:

21 State General Fund by:

22 Statutory Dedications:

23 more or less estimated

24	Acadia Parish Visitor Enterprise Fund	\$	250,000
25	(R.S. 47:302.22)		
26	Allen Parish Capital Improvements Fund	\$	320,000
27	(R.S. 47:302.36, 322.7, 332.28)		
28	Ascension Parish Visitor Enterprise Fund	\$	300,000
29	(R.S. 47:302.21)		
30	Avoyelles Parish Visitor Enterprise Fund	\$	130,000
31	(R.S. 47:302.6, 322.29, 332.21)		
32	Baker Economic Development Fund	\$	80,000
33	(R.S. 47:302.50, 322.42, 332.48)		
34	Beauregard Parish Community Improvement Fund	\$	65,000
35	(R.S. 47:302.24, 322.8, 332.12)		
36	Bienville Parish Tourism and Economic Development Fund	\$	30,000
37	(R.S. 47:302.51, 322.43 and 332.49)		
38	Bossier City Riverfront and Civic Center Fund	\$	1,400,000
39	(R.S. 47:332.7)		
40	Shreveport-Bossier City Visitor Enterprise Fund	\$	450,000
41	(R.S. 47:322.30)		
42	Shreveport Riverfront and Convention Center and		
43	Independence Stadium Fund	\$	1,400,000
44	(R.S. 47:302.2, 332.6)		
45	West Calcasieu Community Center Fund	\$	1,200,000
46	(R.S. 47:302.12, 322.11, 332.30)		
47	Lake Charles Civic Center Fund	\$	200,000
48	(R.S. 47:322.11, 332.30)		
49	Caldwell Parish Economic Development Fund	\$	3,000
50	(R.S. 47:322.36)		
51	Cameron Parish Tourism Development Fund	\$	25,000
52	(R.S. 47:302.25, 322.12, 332.31)		
53	Town of Homer Economic Development Fund	\$	15,000
54	(R.S. 47:302.42, 322.22, 332.37)		
55	Claiborne Parish Tourism and Economic Development Fund	\$	10,000
56	(R.S. 47:302.51, 322.44, and 332.50)		
57	Concordia Parish Economic Development Fund	\$	150,000
58	(R.S. 47:302.53, 322.45, 332.51)		

1	DeSoto Parish Visitor Enterprise Fund	\$	30,000
2	(R.S. 47:302.39)		
3	East Baton Rouge Parish Riverside Centroplex Fund	\$	1,125,000
4	(R.S. 47:332.2)		
5	East Baton Rouge Parish Community Improvement Fund	\$	3,050,000
6	(R.S. 47:302.29)		
7	East Baton Rouge Parish Enhancement Fund	\$	1,125,000
8	(R.S. 47:322.9)		
9	East Carroll Parish Visitor Enterprise Fund	\$	11,680
10	(R.S. 47:302.32, 322.3, 332.26)		
11	East Feliciana Tourist Commission Fund	\$	3,000
12	(R.S. 47:302.47, 322.27, 332.42)		
13	Evangeline Visitor Enterprise Fund	\$	25,000
14	(R.S. 47:302.49, 322.41, 332.47)		
15	Franklin Parish Visitor Enterprise Fund	\$	25,000
16	(R.S. 47:302.34)		
17	Iberia Parish Tourist Commission Fund	\$	415,000
18	(R.S. 47:302.13)		
19	Iberville Parish Visitor Enterprise Fund	\$	3,500
20	(R.S. 47:332.18)		
21	Jackson Parish Economic Development and Tourism Fund	\$	5,500
22	(R.S. 47: 302.35)		
23	Jefferson Parish Convention Center Fund	\$	3,000,000
24	(R.S. 47:322.34, 332.1)		
25	Jefferson Parish Convention Center Fund - Gretna		
26	Tourist Commission Enterprise Account	\$	148,161
27	(R.S. 47:322.34, 332.1)		
28	Jefferson Parish Convention Center Fund – Grand Isle		
29	Tourism Commission Enterprise Account	\$	12,500
30	(R.S. 47:322.34, 332.1)		
31	Jefferson Davis Parish Visitor Enterprise Fund	\$	145,000
32	(R.S. 47:302.38, 322.14, 332.32)		
33	Lafayette Parish Visitor Enterprise Fund	\$	3,000,000
34	(R.S. 47:302.18, 322.28, 332.9)		
35	Lafourche Parish Enterprise Fund	\$	125,000
36	(R.S. 47:302.19)		
37	Lafourche Parish Association for Retarded Citizens Training		
38	and Development Fund	\$	90,000
39	(R.S. 47:322.46, 332.52)		
40	LaSalle Economic Development District Fund	\$	25,000
41	(R.S. 47: 302.48, 322.35, 332.46)		
42	Lincoln Parish Visitor Enterprise Fund	\$	300,000
43	(R.S. 47:302.8)		
44	Lincoln Parish Municipalities Fund	\$	225,000
45	(R.S. 47:322.33, 332.43)		
46	Livingston Parish Tourism and Economic Development Fund	\$	250,000
47	(R.S. 47:302.41, 322.21, 332.36)		
48	Madison Parish Visitor Enterprise Fund	\$	50,000
49	(R.S. 47:302.4, 322.18 and 332.44)		
50	Morehouse Parish Visitor Enterprise Fund	\$	50,000
51	(R.S. 47:302.9)		
52	Bastrop Municipal Center Fund	\$	25,000
53	(R.S. 47:322.17, 332.34)		
54	Natchitoches Historic District Development Fund	\$	300,000
55	(R.S. 47:302.10, 322.13, 332.5)		
56	Natchitoches Parish Visitor Enterprise Fund	\$	125,000
57	(R.S. 47:302.10)		
58	N.O. Metro Convention and Visitors Bureau Fund	\$	7,000,000
59	(R.S. 47:332.10)		

1	Ernest N. Morial Convention Center Phase IV	\$	2,000,000
2	(R.S. 47:322.38)		
3	Ouachita Parish Visitor Enterprise Fund	\$	1,275,000
4	(R.S. 47:302.7, 322.1, 332.16)		
5	Plaquemines Parish Visitor Enterprise Fund	\$	150,000
6	(R.S. 47:302.40, 322.20, 332.35)		
7	Pointe Coupee Parish Visitor Enterprise Fund	\$	10,000
8	(R.S. 47:302.28, 332.17)		
9	Rapides Parish Coliseum Fund	\$	75,000
10	(R.S. 47:322.32)		
11	Rapides Parish-City of Pineville	\$	125,000
12	(R.S. 47:302.30)		
13	Rapides Parish Economic Development Fund	\$	250,000
14	(R.S. 47:302.30, 322.32)		
15	Alexandria/Pineville Exhibition Hall Fund	\$	155,000
16	(R.S. 33:4574.7(K))		
17	Alexandria/Pineville Area Tourism Fund	\$	250,000
18	(R.S. 47:302.30, 322.32)		
19	Red River Visitor Enterprise Fund	\$	8,000
20	(R.S. 47:302.45, 322.40, 332.45)		
21	Richland Visitor Enterprise Fund	\$	65,000
22	(R.S. 47:302.4, 322.18, 332.44)		
23	River Parishes Convention, Tourist, and Visitors Comm. Fund	\$	200,000
24	(R.S. 47:322.15)		
25	Sabine Parish Tourism Improvement Fund	\$	250,000
26	(R.S. 47:302.37, 322.10, 332.29)		
27	St. Bernard Parish Enterprise Fund	\$	80,000
28	(R.S. 47:322.39, 332.22)		
29	St. Charles Parish Enterprise Fund	\$	50,000
30	(R.S. 47:302.11, 332.24)		
31	St. John the Baptist Convention Facility Fund	\$	130,000
32	(R.S. 47:332.4)		
33	St. Landry Parish Historical Development Fund #1	\$	300,000
34	(R.S. 47:332.20)		
35	St. Martin Parish Enterprise Fund	\$	140,000
36	(R.S. 47:302.27)		
37	St. Mary Parish Visitor Enterprise Fund	\$	225,000
38	(R.S. 47:302.44, 322.25, 332.40)		
39	St. Tammany Parish Fund	\$	1,425,000
40	(R.S. 47:302.26, 322.37, 332.13)		
41	Tangipahoa Parish Tourist Commission Fund	\$	500,000
42	(R.S. 47:302.17, 332.14)		
43	Tangipahoa Parish Economic Development Fund	\$	100,000
44	(R.S. 47:322.5)		
45	Houma/Terrebonne Tourist Fund	\$	450,000
46	(R.S. 47:302.20)		
47	Terrebonne Parish Visitor Enterprise Fund	\$	450,000
48	(R.S. 47:322.24, 332.39)		
49	Union Parish Visitor Enterprise Fund	\$	20,000
50	(R.S. 47:302.43, 322.23, 332.38)		
51	Vermilion Parish Visitor Enterprise Fund	\$	120,000
52	(R.S. 47:302.23, 322.31, 332.11)		
53	Vernon Parish Legislative Community Improvement Fund	\$	625,000
54	(R.S. 47:302.5, 322.19, 332.3)		
55	Washington Parish Tourist Commission Fund	\$	70,000
56	(R.S. 47:332.8)		
57	Washington Parish Economic Development Fund	\$	35,000
58	(R.S. 47:322.6)		
59	Washington Parish Infrastructure and Park Fund	\$	105,000
60	(R.S. 47:332.8(C))		

1	Webster Parish Convention & Visitors Bureau Fund	\$	480,000
2	(R.S. 47:302.15)		
3	West Baton Rouge Parish Visitor Enterprise Fund	\$	450,000
4	(R.S. 47:332.19)		
5	St. Francisville Economic Development Fund	\$	115,000
6	(R.S. 47:302.46, 322.26, 332.41)		
7	Winn Parish Tourism Fund	\$	<u>35,000</u>
8	(R.S. 47:302.16, 322.16, 332.33)		

9 TOTAL MEANS OF FINANCING \$ 37,435,341

10 Provided, however, that in the event that the monies in the fund exceed \$2,250,000 for the
 11 2010-2011 Fiscal Year, the funds appropriated herein out of the Jefferson Parish Convention
 12 Center Fund, \$350,000 shall be allocated and distributed to the Jefferson Performing Arts
 13 Society - East Bank, \$250,000 shall be allocated and distributed to the Jefferson Performing
 14 Arts Society - City of Westwego, and \$100,000 shall be allocated and distributed to the city
 15 of Gretna - Heritage Festival. In the event that total revenues deposited in this fund are
 16 insufficient to fully fund such allocations, each entity shall receive the same pro rata share
 17 of the monies available which its allocation represents to the total.

18 Provided, however, that out of the funds appropriated herein out of the Ascension Parish
 19 Visitor Enterprise Fund, \$50,000 shall be allocated and distributed to the River Road African
 20 American Museum to support general museum operations and \$250,000 shall be allocated
 21 and distributed to the Ascension Parish Government for promoting tourism and related
 22 purposes and for operating and other expenses associated with the Lamar-Dixon Expo
 23 Center.

24	Payable out of the State General Fund by		
25	Statutory Dedications out of the St. Mary Parish		
26	Visitor Enterprise Fund to the city of Morgan		
27	City for the Shrimp and Petroleum Festival	\$	10,000

28	Payable out of the State General Fund by		
29	Statutory Dedications out of the St. Mary Parish		
30	Visitor Enterprise Fund to the city of Franklin for		
31	the Bear and Bird Festival and Harvest Moon		
32	Festival	\$	10,000

33	Payable out of the State General Fund by		
34	Statutory Dedications out of the St. Mary Parish		
35	Visitor Enterprise Fund to the Lake Fausse Point/		
36	Grand Avoille Cove Committee	\$	10,000

37	Payable out of the State General Fund by		
38	Statutory Dedications out of the St. Mary Parish		
39	Visitor Enterprise Fund to the Chitimacha Tribe		
40	of Louisiana for the Tribal Culture Office	\$	5,000

41	Payable out of the State General Fund by		
42	Statutory Dedications out of the St. Mary Parish		
43	Visitor Enterprise Fund to the City of Patterson		
44	for the Cypress Sawmill Festival	\$	5,000

45	Payable out of the State General Fund by		
46	Statutory Dedications out of the St. Mary Parish		
47	Visitor Enterprise Fund to the town of Berwick		
48	for the Bayou Teche Canoe and Pirogue Race	\$	5,000

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the St. Mary Parish
 3 Visitor Enterprise Fund to the town of Baldwin
 4 for the Bayou Teche Canoe and Pirogue Race and
 5 Fellowship Festival \$ 5,000

6 **20-903 PARISH TRANSPORTATION**

7 EXPENDITURES:
 8 Parish Road Program (per R.S. 48:751-756 A (1)) \$ 34,000,000
 9 Parish Road Program (per R.S. 48:751-756 A (3)) \$ 4,445,000
 10 Mass Transit Program (per R.S. 48:756 B-E) \$ 4,955,000
 11 Off-system Roads and Bridges Match Program \$ 3,000,000
 12 **Program Description:** *Provides funding to all parishes for roads systems*
 13 *maintenance. Funds distributed on population-based formula as well as on*
 14 *mileage-based formula.*

15 TOTAL EXPENDITURES \$ 46,400,000

16 MEANS OF FINANCE:
 17 State General Fund by:
 18 Statutory Dedication:
 19 Transportation Trust Fund - Regular \$ 46,400,000

20 TOTAL MEANS OF FINANCING \$ 46,400,000

21 Provided that the Department of Transportation and Development shall administer the Off-
 22 system Roads and Bridges Match Program.

23 **20-905 INTERIM EMERGENCY BOARD**

24 EXPENDITURES:
 25 Administrative \$ 40,548
 26 **Program Description:** *Provides funding for emergency events or occurrences not*
 27 *reasonably anticipated by the legislature by determining whether such an*
 28 *emergency exists, obtaining the written consent of two-thirds of the elected*
 29 *members of each house of the legislature and appropriating from the general fund*
 30 *or borrowing on the full faith and credit of the state to meet the emergency, all*
 31 *within constitutional and statutory limitation. Further provides for administrative*
 32 *costs.*

33 TOTAL EXPENDITURES \$ 40,548

34 MEANS OF FINANCE:
 35 State General Fund by:
 36 Statutory Dedications:
 37 Interim Emergency Board \$ 40,548

38 TOTAL MEANS OF FINANCING \$ 40,548

39 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

40 EXPENDITURES:
 41 District Attorneys and Assistant District Attorneys \$ 30,441,218
 42 **Program Description:** *Funding for 42 District Attorneys, 579 Assistant District*
 43 *Attorneys, and 63 victims assistance coordinators statewide.*

44 **Performance Indicators:**
 45 District Attorneys authorized by statute 42
 46 Assistant District Attorneys authorized by statute 579
 47 Victims Assistance Coordinators authorized by statute 63

48 TOTAL EXPENDITURES \$ 30,441,218

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 24,991,218
3	State General Fund by:	
4	Statutory Dedication:	
5	Pari-Mutuel Live Racing Facility Control Fund	\$ 50,000
6	Video Draw Poker Device Fund	\$ 5,400,000
7		
	TOTAL MEANS OF FINANCING	<u>\$ 30,441,218</u>

20-923 CORRECTIONS DEBT SERVICE

9	EXPENDITURES:	
10	Debt Service and Maintenance	\$ 2,509,350
11		
	TOTAL EXPENDITURES	<u>\$ 2,509,350</u>

12	MEANS OF FINANCE:	
13	State General Fund (Direct)	\$ 2,509,350
14		
	TOTAL MEANS OF FINANCING	<u>\$ 2,509,350</u>

20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID

16	EXPENDITURES:	
17	State Aid	\$ 42,607,500
18	Program Description: <i>Provides distribution of approximately 25% of funds in</i>	
19	<i>Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys</i>	
20	<i>dedications of \$5,400,000) to local parishes or municipalities in which devices are</i>	
21	<i>operated based on portion of fees/fines/penalties contributed to total. Funds used</i>	
22	<i>for enforcement of statute and public safety.</i>	
23		
	TOTAL EXPENDITURES	<u>\$ 42,607,500</u>

24	MEANS OF FINANCE:	
25	State General Fund by:	
26	Statutory Dedication:	
27	Video Draw Poker Device Fund	
28	more or less estimated	\$ 42,607,500
29		
	TOTAL MEANS OF FINANCING	<u>\$ 42,607,500</u>

20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE

31	EXPENDITURES:	
32	Debt Service and Maintenance	\$ 600,000
33	Program Description: <i>Payments for indebtedness, equipment leases and</i>	
34	<i>maintenance reserves for Louisiana public postsecondary education.</i>	
35		
	TOTAL EXPENDITURES	<u>\$ 600,000</u>

36	MEANS OF FINANCE:	
37	State General Fund by:	
38	Statutory Dedications:	
39	Calcasieu Parish Higher Education Improvement Fund	\$ 600,000
40		
	TOTAL MEANS OF FINANCING	<u>\$ 600,000</u>

41 Provided, however, that \$450,000 provided from State General Fund by Statutory
 42 Dedications from the Calcasieu Parish Higher Education Improvement Fund shall be
 43 allocated to the University of Louisiana Board of Supervisors for McNeese State University
 44 and \$150,000 to the Louisianan Community and Technical Colleges Board of Supervisors for
 45 SOWELA Technical Community College.

1 Payable out of the State General Fund (Direct)
 2 to Debt Service and Maintenance for debt service payments \$ 37,211,685

3 **20-932 TWO PERCENT FIRE INSURANCE FUND**

4 EXPENDITURES:

5 State Aid \$ 16,570,000

6 **Program Description:** *Provides funding to local governments to aid in fire*
 7 *protection. Fee is assessed on fire insurance premiums and remitted to entities on*
 8 *a per capita basis.*

9 **Performance Indicator:**

10 Number of participating entities 64

11 TOTAL EXPENDITURES \$ 16,570,000

12 MEANS OF FINANCE:

13 State General Fund by:

14 Statutory Dedication:

15 Two Percent Fire Insurance Fund
 16 more or less estimated \$ 16,570,000

17 TOTAL MEANS OF FINANCING \$ 16,570,000

18 **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

19 EXPENDITURES:

20 Governor's Conferences and Interstate Compacts \$ 525,935

21 **Program Description:** *Pays annual membership dues with national organizations*
 22 *of which the state is a participating member. The state through this program pays*
 23 *dues to the following associations: Southern Growth Policy Board, National*
 24 *Association of State Budget Officers, Southern Governors' Association, National*
 25 *Governors' Association, Education Commission of the States, Southern Technology*
 26 *Council, Delta Regional Authority, and the Council of State Governments National*
 27 *Office.*

28 TOTAL EXPENDITURES \$ 525,935

29 MEANS OF FINANCE:

30 State General Fund (Direct) \$ 525,935

31 TOTAL MEANS OF FINANCING \$ 525,935

32 **20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND MUNICIPALITIES**

33 EXPENDITURES:

34 Emergency Medical Services \$ 150,000

35 **Program Description:** *Provides funding for emergency medical services and*
 36 *public safety needs to parishes and municipalities; \$4.50 of driver's license*
 37 *reinstatement fee is distributed to parish or municipality of origin.*

38 **Performance Indicator:**

39 Parishes participating 64

40 TOTAL EXPENDITURES \$ 150,000

41 MEANS OF FINANCE:

42 State General Fund by:

43 Fees & Self-generated Revenues \$ 150,000

44 TOTAL MEANS OF FINANCING \$ 150,000

1 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

2 **Program Description:** *This program provides special state direct aid to specific*
 3 *local entities for various endeavors.*

4 **EXPENDITURES:**

5	Affiliated Blind of Louisiana Training Center	\$	500,000
6	Louisiana Center for the Blind at Ruston	\$	500,000
7	Lighthouse for the Blind in New Orleans	\$	500,000
8	Louisiana Association for the Blind	\$	500,000
9	Greater New Orleans Expressway Commission	\$	34,200
10	Greater New Orleans Sports Foundation	\$	1,000,000
11	For deposit into the Calcasieu Parish Fund to the		
12	Calcasieu Parish School	\$	783,000
13	FORE Kids Foundation	\$	100,000
14	26 th Judicial District Court Truancy Programs	\$	551,000
15	Evangeline Parish Recreational District	\$	237,500
16	Algiers Economic Development Foundation	\$	100,000
17	New Orleans Urban Tourism	\$	100,000
18	Beautification Project for New Orleans Neighborhoods Fund	\$	100,000
19	Friends of NORD	\$	100,000
20	New Orleans City Park Improvement Association	\$	<u>2,200,000</u>

21 TOTAL EXPENDITURES \$ 7,305,700

22 **MEANS OF FINANCE:**

23 State General Fund by:

24 Statutory Dedications:

25	Greater New Orleans Expressway Commission Fund	\$	34,200
26	Greater New Orleans Sports Foundation	\$	1,000,000
27	Rehabilitation for the Blind and Visually Impaired Fund	\$	2,000,000
28	Bossier Parish Truancy Program Fund	\$	551,000
29	Sports Facility Assistance Fund	\$	100,000
30	Algiers Economic Development Foundation Fund	\$	100,000
31	Beautification Project for New Orleans Neighborhoods	\$	100,000
32	Beautification and Improvement of the New Orleans City		
33	Park Fund	\$	2,200,000
34	Evangeline Parish Recreational District Support Fund	\$	237,500
35	Friends for NORD Fund	\$	100,000
36	New Orleans Urban Tourism and Hospitality Training	\$	100,000
37	Calcasieu Parish Fund	\$	<u>783,000</u>

38 TOTAL MEANS OF FINANCING \$ 7,305,700

39 Payable out of the State General Fund by Statutory
 40 Dedications out of the Oil Spill Contingency Fund to the
 41 following local governments affected by the oil spill for
 42 recovery efforts:

43	St. Bernard Parish	\$	3,000,000
44	Plaquemines Parish	\$	3,000,000
45	Town of Grand Isle	\$	1,500,000
46	Terrebonne Parish	\$	3,000,000
47	Lafourche Parish	\$	3,000,000
48	St. Mary Parish	\$	1,100,000
49	Iberia Parish	\$	1,100,000
50	Vermilion Parish	\$	1,100,000
51	Cameron Parish	\$	1,100,000
52	Orleans Parish	\$	2,000,000
53	St. Tammany Parish	\$	2,000,000
54	Jefferson Parish	\$	3,000,000

1 The commissioner of administration is hereby authorized and directed to adjust the means
 2 of financing for the funds appropriated above to any local government by the amount
 3 expended to the local government pursuant to the appropriation contained in House Bill No.
 4 1358 of the 2010 Regular Session of the Legislature.

5 Payable out of the State General Fund by
 6 Statutory Dedications out of the St. Landry
 7 Parish Excellence Fund to the St. Landry
 8 School Board for enhancements to public
 9 elementary and secondary education in
 10 St. Landry Parish \$ 622,250

11 Payable out of the State General Fund by
 12 Statutory Dedications out of the
 13 Overcollections Fund to Livingston
 14 Parish for economic development
 15 studies for Livingston Parish Airport \$ 25,000

16 Payable out of the State General Fund by
 17 Statutory Dedications out of the Overcollections
 18 Fund to the city of Zachary for road safety projects \$ 50,000

19 Payable out of the State General Fund by
 20 Statutory Dedications out of the Overcollections
 21 Fund to the city of Central for economic
 22 development \$ 25,000

23 Payable out of the State General Fund by
 24 Statutory Dedications out of the Overcollections
 25 Fund to the city of Central for Central Historical
 26 Society and development of Greenwell Springs
 27 Hospital Park \$ 50,000

28 Payable out of the State General Fund by
 29 Statutory Dedications out of the Overcollections
 30 Fund to East Baton Rouge Parish for Cheneyville
 31 Volunteer Fire District for water lines \$ 25,000

32 Payable out of the State General Fund by
 33 Statutory Dedications out of the Overcollections
 34 Fund to Catholic Charities Archdiocese of New
 35 Orleans for Hope Haven \$ 100,000

36 Payable out of the State General Fund by
 37 Statutory Dedications out of the Overcollections
 38 Fund to the city of Kenner for infrastructure
 39 improvements \$ 25,000

40 Payable out of the State General Fund by
 41 Statutory Dedications out of the Overcollections
 42 Fund to Jefferson Parish Sheriff's Department
 43 for the Cops and Clergy Program \$ 25,000

44 Payable out of the State General Fund by
 45 Statutory Dedications out of the Overcollections
 46 Fund to the city of Kenner for police department
 47 equipment \$ 25,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Overcollections		
3	Fund to the St. Tammany Parish Council for aid		
4	to the needy in the Bayou Lacombe area	\$	25,000
5	Payable out of the State General Fund by		
6	Statutory Dedications out of the Overcollections		
7	Fund to the St. Tammany Parish Council for		
8	support of local humane society efforts	\$	25,000
9	Payable out of the State General Fund by		
10	Statutory Dedications out of the Overcollections		
11	Fund to the St. Tammany Association for		
12	Retarded Citizens, Inc. (STARC)	\$	25,000
13	Payable out of the State General Fund by		
14	Statutory Dedications out of the Overcollections		
15	Fund to the Vernon Parish Police Jury for		
16	fairground cattle fences	\$	20,000
17	Payable out of the State General Fund by		
18	Statutory Dedications out of the Overcollections		
19	Fund to the Beauregard ARC	\$	20,000
20	Payable out of the State General Fund by		
21	Statutory Dedications out of the Overcollections		
22	Fund to the Slidell Police Department for technology	\$	25,000
23	Payable out of the State General Fund by		
24	Statutory Dedications out of the Overcollections		
25	Fund to the town of Pearl River for capital		
26	improvements	\$	25,000
27	Payable out of the State General Fund by		
28	Statutory Dedications out of the Overcollections		
29	Fund to St. Tammany Parish for Camp Salmen	\$	50,000
30	Payable out of the State General Fund by		
31	Statutory Dedications out of the Overcollections		
32	Fund to Tioga High School	\$	20,000
33	Payable out of the State General Fund by		
34	Statutory Dedications out of the Overcollections		
35	Fund to Cheneyville Police Department		
36	for radio equipment	\$	5,000
37	Payable out of the State General Fund by		
38	Statutory Dedications out of the Overcollections		
39	Fund to Ouachita Parish Police Jury for the		
40	rehabilitation of the J.S. Clark Cemetery	\$	30,000
41	Payable out of the State General Fund by		
42	Statutory Dedications out of the Overcollections		
43	Fund to the city of Monroe	\$	70,000
44	Payable out of the State General Fund by		
45	Statutory Dedications out of the Overcollections		
46	Fund to south Vernon Parish for Water Work		
47	District 1	\$	10,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Overcollections		
3	Fund to the city of Zachary for road safety	\$	25,000
4	Payable out of the State General Fund by		
5	Statutory Dedications out of the Overcollections		
6	Fund to the town of St. Francisville for sewer		
7	and drainage	\$	65,000
8	Payable out of the State General Fund by		
9	Statutory Dedications out of the Overcollections		
10	Fund to the city of Denham Springs for the Kids		
11	Korner Playground	\$	25,000
12	Payable out of the State General Fund by		
13	Statutory Dedications out of the Overcollections		
14	Fund to the town of Clinton for Main Street	\$	15,000
15	Payable out of the State General Fund by		
16	Statutory Dedications out of the Overcollections		
17	Fund to the town of Norwood for road work	\$	15,000
18	Payable out of the State General Fund by		
19	Statutory Dedications out of the Overcollections		
20	Fund to the town of Wilson Police Department	\$	10,000
21	Payable out of the State General Fund by		
22	Statutory Dedications out of the Overcollections		
23	Fund to the town of Independence for		
24	maintenance	\$	20,000
25	Payable out of the State General Fund by		
26	Statutory Dedications out of the Overcollections		
27	Fund to the village of Tickfaw for water		
28	infrastructure	\$	10,000
29	Payable out of the State General Fund by		
30	Statutory Dedications out of the Overcollections		
31	Fund to the town of Jackson Fire Department	\$	10,000
32	Payable out of the State General Fund by		
33	Statutory Dedications out of the Overcollections		
34	Fund to the town of Clinton Fire Department	\$	15,000
35	Payable out of the State General Fund by		
36	Statutory Dedications out of the Overcollections		
37	Fund to St. Helena Parish Police Jury for the		
38	Volunteer Fire Department	\$	10,000
39	Payable out of the State General Fund by		
40	Statutory Dedications out of the Overcollections		
41	Fund to the town of Abita Springs for infrastructure		
42	improvements	\$	25,000
43	Payable out of the State General Fund by		
44	Statutory Dedications out of the Overcollections		
45	Fund to the village of Gilbert	\$	15,000
46	Payable out of the State General Fund by		
47	Statutory Dedications out of the Overcollections		
48	Fund to the village of Baskin	\$	15,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Overcollections		
3	Fund to the town of Wisner	\$	15,000
4	Payable out of the State General Fund by		
5	Statutory Dedications out of the Overcollections		
6	Fund to the village of Sicily Island	\$	15,000
7	Payable out of the State General Fund by		
8	Statutory Dedications out of the Overcollections		
9	Fund to the village of Harrisonburg	\$	15,000
10	Payable out of the State General Fund by		
11	Statutory Dedications out of the Overcollections		
12	Fund to the town of Jonesville	\$	15,000
13	Payable out of the State General Fund by		
14	Statutory Dedications out of the Overcollections		
15	Fund to the town of Clarks	\$	15,000
16	Payable out of the State General Fund by		
17	Statutory Dedications out of the Overcollections		
18	Fund to the village of Grayson	\$	15,000
19	Payable out of the State General Fund by		
20	Statutory Dedications out of the Overcollections		
21	Fund to the town of Columbia	\$	15,000
22	Payable out of the State General Fund by		
23	Statutory Dedications out of the Overcollections		
24	Fund to Franklin Parish for the Economic		
25	Development Foundation	\$	15,000
26	Payable out of the State General Fund by		
27	Statutory Dedications out of the Overcollections		
28	Fund to the Winnsboro Main Street Program	\$	25,000
29	Payable out of the State General Fund by		
30	Statutory Dedications out of the Overcollections		
31	Fund to the town of Abita Springs	\$	25,000
32	Payable out of the State General Fund by		
33	Statutory Dedications out of the Overcollections		
34	Fund to Washington Parish Government	\$	20,000
35	Payable out of the State General Fund by		
36	Statutory Dedications out of the Overcollections		
37	Fund to the Tangipahoa Parish Government	\$	20,000
38	Payable out of the State General Fund by		
39	Statutory Dedications out of the Overcollections		
40	Fund to Special Olympics Louisiana, Inc.	\$	10,000
41	Payable out of the State General Fund by		
42	Statutory Dedications out of the Overcollections		
43	Fund to East Baton Rouge Parish Schools for		
44	middle school truancy	\$	75,000
45	Payable out of the State General Fund by		
46	Statutory Dedications out of the Overcollections		
47	Fund to East Baton Rouge Parish	\$	125,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Overcollections		
3	Fund to the town of Ringgold for infrastructure		
4	improvements	\$	30,000
5	Payable out of the State General Fund by		
6	Statutory Dedications out of the Overcollections		
7	Fund to the town of Arcadia for infrastructure		
8	improvements	\$	30,000
9	Payable out of the State General Fund by		
10	Statutory Dedications out of the Overcollections		
11	Fund to the town of Jonesboro for infrastructure		
12	improvements	\$	30,000
13	Payable out of the State General Fund by		
14	Statutory Dedications out of the Overcollections		
15	Fund to the town of Saline for infrastructure		
16	improvements	\$	10,000
17	Payable out of the State General Fund by		
18	Statutory Dedications out of the Overcollections		
19	Fund to the village of Quitman for infrastructure		
20	improvements	\$	10,000
21	Payable out of the State General Fund by		
22	Statutory Dedications out of the Overcollections		
23	Fund to the town of Chatham for in infrastructure		
24	improvements	\$	10,000
25	Payable out of the State General Fund by		
26	Statutory Dedications out of the Overcollections		
27	Fund to the village of Sikes for infrastructure		
28	improvements	\$	10,000
29	Payable out of the State General Fund by		
30	Statutory Dedications out of the Overcollections		
31	Fund to the town of Dodson for infrastructure		
32	improvements	\$	10,000
33	Payable out of the State General Fund by		
34	Statutory Dedications out of the Overcollections		
35	Fund to the village of Calvin for infrastructure		
36	improvements	\$	10,000
37	Payable out of the State General Fund by		
38	Statutory Dedications out of the Overcollections		
39	Fund to the Tannehill Water System, Inc.	\$	20,000
40	Payable out of the State General Fund by		
41	Statutory Dedications out of the Overcollections		
42	Fund to the West Carroll Police Jury for roads	\$	10,000
43	Payable out of the State General Fund by		
44	Statutory Dedications out of the Overcollections		
45	Fund to the Morehouse Parish Police Jury for roads	\$	10,000
46	Payable out of the State General Fund by		
47	Statutory Dedications out of the Overcollections		
48	Fund to the Caddo Parish Commission for		
49	infrastructure improvements and maintenance		
50	for water, sewer, fire, and police	\$	290,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Overcollections		
3	Fund to the town of Plain Dealing for infrastructure		
4	improvements and maintenance for water, sewer,		
5	fire, and police	\$	10,000
6	Payable out of the State General Fund by		
7	Statutory Dedications out of the Overcollections		
8	Fund to the city of Westlake for infrastructure		
9	improvements, computer upgrades, and		
10	maintenance for water, sewer, fire, and police	\$	275,000
11	Payable out of the State General Fund by		
12	Statutory Dedications out of the Overcollections		
13	Fund to the Beauregard Parish Police Jury for		
14	District 4A	\$	25,000
15	Provided, however, out of the funds appropriated herein to the Beauregard Parish Police		
16	Jury, \$3,000 shall be allocated for Camp Edgewood, \$12,000 for Meadow Village Fire		
17	Station for equipment, and \$10,000 for infrastructure in District 4A.		
18	Payable out of the State General Fund by		
19	Statutory Dedications out of the Overcollections		
20	Fund to Crimestoppers, Inc.	\$	100,000
21	Payable out of the State General Fund by		
22	Statutory Dedications out of the Overcollections		
23	Fund to Le Petit Theatre du Vieux Carre	\$	10,000
24	Payable out of the State General Fund by		
25	Statutory Dedications out of the Overcollections		
26	Fund to Special Olympics Louisiana, Inc.	\$	10,000
27	Payable out of the State General Fund by		
28	Statutory Dedications out of the Overcollections		
29	Fund to Tipitina's Foundation, Inc.	\$	10,000
30	Payable out of the State General Fund by		
31	Statutory Dedications out of the Overcollections		
32	Fund to National Kidney Foundation of		
33	Louisiana, Inc.	\$	10,000
34	Payable out of the State General Fund by		
35	Statutory Dedications out of the Overcollections		
36	Fund to the city of New Orleans for homeless		
37	services and grants to local entities providing		
38	homeless services	\$	50,000
39	Payable out of the State General Fund by		
40	Statutory Dedications out of the Overcollections		
41	Fund to the village of Albany for capital		
42	improvements	\$	25,000
43	Payable out of the State General Fund by		
44	Statutory Dedications out of the Overcollections		
45	Fund to the town of Killian for capital		
46	improvements	\$	20,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Overcollections		
3	Fund to the village of French Settlement for capital		
4	improvements	\$	20,000
5	Payable out of the State General Fund by		
6	Statutory Dedications out of the Overcollections		
7	Fund to the village of Port Vincent for capital		
8	improvements	\$	20,000
9	Payable out of the State General Fund by		
10	Statutory Dedications out of the Overcollections		
11	Fund to the town of Springfield for capital		
12	improvements	\$	20,000
13	Payable out of the State General Fund by		
14	Statutory Dedications out of the Overcollections		
15	Fund to the town of Sorrento for capital		
16	improvements	\$	12,500
17	Payable out of the State General Fund by		
18	Statutory Dedications out of the Overcollections		
19	Fund to the Livingston Parish Government for the		
20	Springfield Fire District No. 2 fire department		
21	for equipment	\$	5,000
22	Payable out of the State General Fund by		
23	Statutory Dedications out of the Overcollections		
24	Fund to the Livingston Parish Government for the		
25	Killian Fire District No. 2 fire department		
26	for equipment	\$	5,000
27	Payable out of the State General Fund by		
28	Statutory Dedications out of the Overcollections		
29	Fund to the Livingston Parish Government for the		
30	French Settlement Fire District No. 8 fire		
31	department for equipment	\$	5,000
32	Payable out of the State General Fund by		
33	Statutory Dedications out of the Overcollections		
34	Fund to the Sorrento Fire Department for equipment	\$	12,500
35	Payable out of the State General Fund by		
36	Statutory Dedications out of the Overcollections		
37	Fund to the St. Amant Fire Department District		
38	No. 23 for equipment	\$	20,000
39	Payable out of the State General Fund by		
40	Statutory Dedications out of the Overcollections		
41	Fund to the Galvez Lake Fire Department Station		
42	50 for equipment	\$	20,000
43	Payable out of the State General Fund by		
44	Statutory Dedications out of the Overcollections		
45	Fund to the Livingston Parish Government for the		
46	Maurepas Fire District No. 9 fire department for		
47	equipment	\$	5,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Overcollections		
3	Fund to the Livingston Parish Government for the		
4	Maurepas Senior Citizens Center	\$	5,000
5	Payable out of the State General Fund by		
6	Statutory Dedications out of the Overcollections		
7	Fund to the Livingston Parish Government for the		
8	Port Vincent Fire District No. 4 fire department		
9	for equipment	\$	5,000
10	Payable out of the State General Fund by		
11	Statutory Dedications out of the Casino Support		
12	Services Fund to the Parish of Orleans pursuant		
13	to the Casino Support Services Contract between		
14	the State of Louisiana, and through its governing		
15	authority, the city of New Orleans in the event that		
16	House Bill No. 334 of the 2010 Regular Session of		
17	the Louisiana Legislature is enacted into law	\$	3,600,000
18	Payable out of the State General Fund by		
19	Statutory Dedications out of the Overcollections		
20	Fund to the city of Eunice for infrastructure,		
21	maintenance, and equipment	\$	20,000
22	Payable out of the State General Fund by		
23	Statutory Dedications out of the Overcollections		
24	Fund to the town of Church Point for infrastructure,		
25	maintenance, and equipment	\$	22,000
26	Payable out of the State General Fund by		
27	Statutory Dedications out of the Overcollections		
28	Fund to the town of Iota for infrastructure,		
29	maintenance, and equipment	\$	10,000
30	Payable out of the State General Fund by		
31	Statutory Dedications out of the Overcollections		
32	Fund to the town of Basile for infrastructure,		
33	maintenance, and equipment	\$	10,000
34	Payable out of the State General Fund by		
35	Statutory Dedications out of the Overcollections		
36	Fund to the Eunice Police Department for		
37	infrastructure, maintenance, and equipment	\$	3,250
38	Payable out of the State General Fund by		
39	Statutory Dedications out of the Overcollections		
40	Fund to the Church Point Police Department for		
41	infrastructure, maintenance, and equipment	\$	3,250
42	Payable out of the State General Fund by		
43	Statutory Dedications out of the Overcollections		
44	Fund to the Iota Police Department for infrastructure,		
45	maintenance, and equipment	\$	3,250
46	Payable out of the State General Fund by		
47	Statutory Dedications out of the Overcollections		
48	Fund to the Basile Police Department for		
49	infrastructure, maintenance, and equipment	\$	3,250

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Overcollections		
3	Fund to the St. Landry Parish Government for		
4	Eunice Fire Department	\$	2,500
5	Payable out of the State General Fund by		
6	Statutory Dedications out of the Overcollections		
7	Fund to the Acadia Parish Government for Church		
8	Point Fire Department	\$	2,500
9	Payable out of the State General Fund by		
10	Statutory Dedications out of the Overcollections		
11	Fund to the Acadia Parish Government for Iota		
12	Fire Department	\$	2,500
13	Payable out of the State General Fund by		
14	Statutory Dedications out of the Overcollections		
15	Fund to the Evangeline Parish Government for		
16	Basile Fire Department	\$	2,500
17	Payable out of the State General Fund by		
18	Statutory Dedications out of the Overcollections		
19	Fund to the St. Landry Parish Government for		
20	Lawtell Fire Department	\$	2,000
21	Payable out of the State General Fund by		
22	Statutory Dedications out of the Overcollections		
23	Fund to the Evangeline Parish Government for		
24	Duralde Fire Department	\$	2,250
25	Payable out of the State General Fund by		
26	Statutory Dedications out of the Overcollections		
27	Fund to the Acadia Parish Government for		
28	Branch Fire Department	\$	2,000
29	Payable out of the State General Fund by		
30	Statutory Dedications out of the Overcollections		
31	Fund to the Acadia Parish Government for		
32	Richard Fire Department	\$	2,250
33	Payable out of the State General Fund by		
34	Statutory Dedications out of the Overcollections		
35	Fund to the Tasso Fire Department	\$	2,000
36	Payable out of the State General Fund by		
37	Statutory Dedications out of the Overcollections		
38	Fund to the Acadia Parish Government for Patasa		
39	Fire Department	\$	2,500
40	Payable out of the State General Fund by		
41	Statutory Dedications out of the Overcollections		
42	Fund to the Acadia Parish Government for		
43	Ritche Fire Department	\$	2,000
44	Payable out of the State General Fund by		
45	Statutory Dedications out of the Overcollections		
46	Fund to the Assumption Parish Government for		
47	the renovations and repairs to the Assumption		
48	Courthouse	\$	50,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Overcollections		
3	Fund to the Assumption Parish School Board for		
4	renovations and repairs to the Assumption		
5	High School System	\$	10,000
6	Payable out of the State General Fund by		
7	Statutory Dedications out of the Overcollections		
8	Fund to the city of Morgan City for renovations		
9	and repairs to Lake End Park and Swamp Gardens	\$	50,000
10	Payable out of the State General Fund by		
11	Statutory Dedications out of the Overcollections		
12	Fund to the St. Mary Parish School Board for		
13	renovations and repairs to Morgan City High School	\$	10,000
14	Payable out of the State General Fund by		
15	Statutory Dedications out of the Overcollections		
16	Fund to the Terrebonne Parish Council for		
17	renovations and repairs to the drainage system	\$	25,000
18	Payable out of the State General Fund by		
19	Statutory Dedications out of the Overcollections		
20	Fund to the Terrebonne Parish Council for		
21	renovations and repairs to the drainage system	\$	25,000
22	Payable out of the State General Fund by		
23	Statutory Dedications out of the Overcollections		
24	Fund to the Terrebonne Parish Council for		
25	renovations and repairs to the drainage system in		
26	Dulac	\$	10,000
27	Payable out of the State General Fund by		
28	Statutory Dedications out of the Overcollections		
29	Fund to the Terrebonne Parish Council for		
30	renovations and repairs to the drainage system in		
31	Dularge	\$	10,000
32	Payable out of the State General Fund by		
33	Statutory Dedications out of the Overcollections		
34	Fund to the Terrebonne Parish School System for		
35	renovations and repairs to H.L. Bourgeois High		
36	School	\$	10,000
37	Payable out of the State General Fund by		
38	Statutory Dedications out of the Overcollections		
39	Fund to the East Baton Rouge Parish School		
40	System	\$	15,000
41	Payable out of the State General Fund by		
42	Statutory Dedications out of the Overcollections		
43	Fund to St. Charles Parish for the Department		
44	of Animal Control for construction of an		
45	animal shelter	\$	250,000
46	Payable out of the State General Fund by		
47	Statutory Dedications out of the Overcollections		
48	Fund to St. Charles Parish for construction of an		
49	emergency operations center	\$	50,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Overcollections		
3	Fund to the city of New Orleans to purchase and		
4	install air filling equipment to be located at a fire		
5	station in Algiers	\$	50,000
6	Payable out of the State General Fund by		
7	Statutory Dedications out of the Overcollections		
8	Fund to the city of Lake Charles for Tuten Park	\$	50,000
9	Payable out of the State General Fund by		
10	Statutory Dedications out of the Overcollections		
11	Fund to the Calcasieu Parish School Board for lights		
12	at Barbe High School	\$	50,000
13	Payable out of the State General Fund by		
14	Statutory Dedications out of the Overcollections		
15	Fund to the village of Junction City	\$	10,000
16	Payable out of the State General Fund by		
17	Statutory Dedications out of the Overcollections		
18	Fund to the village of Simsboro	\$	10,000
19	Payable out of the State General Fund by		
20	Statutory Dedications out of the Overcollections		
21	Fund to the town of Homer	\$	10,000
22	Payable out of the State General Fund by		
23	Statutory Dedications out of the Overcollections		
24	Fund to the town of Haynesville	\$	10,000
25	Payable out of the State General Fund by		
26	Statutory Dedications out of the Overcollections		
27	Fund to the town of Arcadia	\$	10,000
28	Payable out of the State General Fund by		
29	Statutory Dedications out of the Overcollections		
30	Fund to the town of Gibsland	\$	10,000
31	Payable out of the State General Fund by		
32	Statutory Dedications out of the Overcollections		
33	Fund to the city of Ruston Municipal Airport	\$	10,000
34	Payable out of the State General Fund by		
35	Statutory Dedications out of the Overcollections		
36	Fund to the Lafayette Parish Consolidated Government		
37	for CNG infrastructure, construction, fueling		
38	stations, pipelines, and the purchase of CNG vehicles	\$	1,000,000
39	Payable out of the State General Fund by		
40	Statutory Dedications out of the Overcollections		
41	Fund to the city of Gretna Economic Development		
42	for Gretna Fest	\$	200,000
43	Payable out of the State General Fund by		
44	Statutory Dedications out of the Overcollections		
45	Fund to the Algiers Development District	\$	300,000
46	Payable out of the State General Fund by		
47	Statutory Dedications out of the Overcollections		
48	Fund to the Legacy Donor Foundation	\$	100,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Overcollections		
3	Fund to the Terrytown Volunteer Fire Department	\$	45,000
4	Payable out of the State General Fund by		
5	Statutory Dedications out of the Overcollections		
6	Fund to the Catholic Charities Archdiocese of		
7	New Orleans for the Foster Grandparents program	\$	40,000
8	Payable out of the State General Fund by		
9	Statutory Dedications out of the Overcollections		
10	Fund to the city of New Orleans Westbank		
11	Redevelopment	\$	300,000
12	Payable out of the State General Fund by		
13	Statutory Dedications out of the Overcollections		
14	Fund to the Caddo Parish School System	\$	30,000
15	Payable out of the State General Fund by		
16	Statutory Dedications out of the Overcollections		
17	Fund to the city of Shreveport	\$	160,000
18	Payable out of the State General Fund by		
19	Statutory Dedications out of the Overcollections		
20	Fund to the St. James Parish Police Jury for		
21	infrastructure	\$	20,000
22	Payable out of the State General Fund by		
23	Statutory Dedications out of the Overcollections		
24	Fund to the city of Monroe for the Cooley House		
25	Foundation	\$	5,000
26	Payable out of the State General Fund by		
27	Statutory Dedications out of the Overcollections		
28	Fund to the city of Monroe for the Masur Museum	\$	5,000
29	Payable out of the State General Fund by		
30	Statutory Dedications out of the Overcollections		
31	Fund to the city of Monroe for the Friends of		
32	Black Bayou	\$	5,000
33	Payable out of the State General Fund by		
34	Statutory Dedications out of the Overcollections		
35	Fund to the town of Sterlington	\$	15,000
36	Payable out of the State General Fund by		
37	Statutory Dedications out of the Overcollections		
38	Fund to the Nova Workforce Institute of Northeast		
39	Louisiana, Inc.	\$	5,000
40	Payable out of the State General Fund by		
41	Statutory Dedications out of the Overcollections		
42	Fund to the Plaquemines Parish Commission		
43	Council for the Boothville-Venice Volunteer Fire		
44	Department	\$	25,000
45	Payable out of the State General Fund by		
46	Statutory Dedications out of the Overcollections		
47	Fund to the Plaquemines Parish Commission		
48	Council for the Buras Volunteer Fire Department	\$	25,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Overcollections		
3	Fund to the Plaquemines Parish Commission		
4	Council for the Port Sulphur Volunteer Fire		
5	Department	\$	25,000
6	Payable out of the State General Fund by		
7	Statutory Dedications out of the Overcollections		
8	Fund to the Plaquemines Parish Commission		
9	Council for the Woodlawn Volunteer Fire		
10	Department	\$	25,000
11	Payable out of the State General Fund by		
12	Statutory Dedications out of the Overcollections		
13	Fund to the city of Baton Rouge	\$	82,000
14	Payable out of the State General Fund by		
15	Statutory Dedications out of the Overcollections		
16	Fund to the Recreation and Park Commission for		
17	the Parish of East Baton Rouge (BREC) for		
18	Goodwood Park improvements	\$	60,000
19	Payable out of the State General Fund by		
20	Statutory Dedications out of the Overcollections		
21	Fund to the West Baton Rouge Parish School System	\$	3,000
22	Payable out of the State General Fund by		
23	Statutory Dedications out of the Overcollections		
24	Fund to the Recreation and Park Commission for		
25	the Parish of East Baton Rouge (BREC) for		
26	Antioch Park improvements	\$	40,000
27	Payable out of the State General Fund by		
28	Statutory Dedications out of the Overcollections		
29	Fund to the town of Vidalia	\$	6,000
30	Payable out of the State General Fund by		
31	Statutory Dedications out of the Overcollections		
32	Fund to the town of Ferriday	\$	6,000
33	Payable out of the State General Fund by		
34	Statutory Dedications out of the Overcollections		
35	Fund to the town of Clayton	\$	6,000
36	Payable out of the State General Fund by		
37	Statutory Dedications out of the Overcollections		
38	Fund to the town of Newellton	\$	6,000
39	Payable out of the State General Fund by		
40	Statutory Dedications out of the Overcollections		
41	Fund to the town of St. Joseph	\$	6,000
42	Payable out of the State General Fund by		
43	Statutory Dedications out of the Overcollections		
44	Fund to the East New Orleans Neighborhood		
45	Advisory Commission	\$	70,000
46	Payable out of the State General Fund by		
47	Statutory Dedications out of the Overcollections		
48	Fund to the town of Lake Providence	\$	6,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Overcollections		
3	Fund to the Reconcile New Orleans, Inc.	\$	6,000
4	Payable out of the State General Fund by		
5	Statutory Dedications out of the Overcollections		
6	Fund to the city of Tallulah	\$	6,000
7	Payable out of the State General Fund by		
8	Statutory Dedications out of the Overcollections		
9	Fund to the town of Ridgecrest	\$	6,000
10	Payable out of the State General Fund by		
11	Statutory Dedications out of the Overcollections		
12	Fund to the East Carroll Parish Police Jury for		
13	infrastructure	\$	10,000
14	Payable out of the State General Fund by		
15	Statutory Dedications out of the Overcollections		
16	Fund to the Madison Parish Police Jury for		
17	infrastructure	\$	6,000
18	Payable out of the State General Fund by		
19	Statutory Dedications out of the Overcollections		
20	Fund to the Odyssey House Louisiana, Inc.	\$	6,000
21	Payable out of the State General Fund by		
22	Statutory Dedications out of the Overcollections		
23	Fund to the Tensas Parish Police Jury for		
24	infrastructure	\$	6,000
25	Payable out of the State General Fund by		
26	Statutory Dedications out of the Overcollections		
27	Fund to the Concordia Parish Police Jury for		
28	infrastructure	\$	6,000
29	Payable out of the State General Fund by		
30	Statutory Dedications out of the Overcollections		
31	Fund to Crimestoppers, Inc.	\$	6,000
32	Payable out of the State General Fund by		
33	Statutory Dedications out of the Overcollections		
34	Fund to the St. Bernard Parish Government	\$	100,000
35	Payable out of the State General Fund by		
36	Statutory Dedications out of the Overcollections		
37	Fund to the United Way for the Greater New		
38	Orleans Area, Inc.	\$	6,000
39	Payable out of the State General Fund by		
40	Statutory Dedications out of the Overcollections		
41	Fund to the village of Pine Prairie for the fire		
42	station	\$	20,000
43	Payable out of the State General Fund by		
44	Statutory Dedications out of the Overcollections		
45	Fund to the town of Mamou for infrastructure	\$	25,000
46	Payable out of the State General Fund by		
47	Statutory Dedications out of the Overcollections		
48	Fund to the town of Melville for the police station	\$	25,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Overcollections		
3	Fund to the town of Port Barre	\$	25,000
4	Payable out of the State General Fund by		
5	Statutory Dedications out of the Overcollections		
6	Fund to the city of Ville Platte for infrastructure		
7	improvements	\$	100,000
8	Payable out of the State General Fund by		
9	Statutory Dedications out of the Overcollections		
10	Fund to the Terrebonne Parish District		
11	Attorney's Office for the Children's Advocacy		
12	Center Services	\$	25,000
13	Payable out of the State General Fund by		
14	Statutory Dedications out of the Overcollections		
15	Fund to the Terrebonne Parish Consolidated		
16	Government for the Veterans Memorial Park	\$	5,000
17	Payable out of the State General Fund by		
18	Statutory Dedications out of the Overcollections		
19	Fund to the Terrebonne Parish Consolidated		
20	Government for the regional military museum	\$	20,000
21	Payable out of the State General Fund by		
22	Statutory Dedications out of the Overcollections		
23	Fund to the city of New Orleans for Claiborne		
24	Avenue infrastructure improvements	\$	200,000
25	Payable out of the State General Fund by		
26	Statutory Dedications out of the Overcollections		
27	Fund to the Avoyelles Parish Police Jury for		
28	infrastructure improvements	\$	20,000
29	Payable out of the State General Fund by		
30	Statutory Dedications out of the Overcollections		
31	Fund to the ALS Association Louisiana	\$	125,000
32	Payable out of the State General Fund by		
33	Statutory Dedications out of the Overcollections		
34	Fund to the Jefferson Parish Parkway Department		
35	for improvements and beautification of 4th street	\$	20,000
36	Payable out of the State General Fund by		
37	Statutory Dedications out of the Overcollections		
38	Fund to the Jefferson Parish Public Library for		
39	the branch located on Belle Terre Road in Marrero	\$	5,000

1 **20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

2 EXPENDITURES:

3	Municipal Police Supplemental Payments	\$ 39,216,365
4	Firefighters' Supplemental Payments	\$ 32,856,384
5	Constables and Justices of the Peace Supplemental Payments	\$ 1,107,452
6	Deputy Sheriffs' Supplemental Payments	<u>\$ 53,013,960</u>

7 **Program Description:** *Provides additional compensation for each eligible law*
 8 *enforcement personnel - municipal police, firefighter, and deputy sheriff - at the*
 9 *rate of \$500 per month. Provides additional compensation for each eligible*
 10 *municipal constable and justice of the peace at the rate of \$100 per month.*

11 **Objective:** Through the Municipal Police Officers' Supplemental Payments
 12 activity, to process monthly payments to all eligible Municipal Police Officers,
 13 through June 30, 2011.

14 **Performance Indicators:**

15	Percentage of all Municipal Police Officers paid	100%
16	Number of eligible Municipal Police Officers	6,536

17 **Objective:** Through the Firefighters' Supplemental Payments activity, to process
 18 monthly payments to all eligible Firefighters.

19 **Performance Indicators:**

20	Percentage of eligible Firefighters paid	100%
21	Number of eligible Firefighters	5,476

22 **Objective:** Through the Constables and Justices of the Peace Supplemental
 23 Payments activity, to process monthly payments to all eligible Constables and
 24 Justices of the Peace.

25 **Performance Indicators:**

26	Percentage of eligible Constables and Justices of the Peace paid	100%
27	Number of eligible Constables and Justices of the Peace	740

28 **Performance Indicators:**

29	Deputy Sheriff participants	8608
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30 TOTAL EXPENDITURES \$ 126,194,161

31 MEANS OF FINANCE:

32	State General Fund (Direct)	
33	(be it more or less estimated)	<u>\$ 126,194,161</u>

34 TOTAL MEANS OF FINANCE \$ 126,194,161

35 There shall be a board of review to oversee the eligibility for payment of deputy sheriffs'
 36 supplemental pay which shall be composed of three (3) members, one of whom shall be the
 37 commissioner of administration or his designee from the Division of Administration; one
 38 of whom shall be a member of the Louisiana Sheriffs' Association selected by the president
 39 thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The
 40 board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible
 41 after the effective date of this Act. Deputy Sheriffs receiving supplemental pay prior to the
 42 effective date of this Act shall not be affected by the eligibility criteria.

43 The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for
 44 the number of working days employed when an individual is terminated prior to the end of
 45 the month.

1 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

2 EXPENDITURES:

3 Debt Service and Maintenance \$ 52,160,681

4 **Program Description:** *Payments for indebtedness and maintenance on state*
 5 *buildings maintained by the Louisiana Office Building Corporation and Office*
 6 *Facilities Corporation as well as the funds necessary to pay the debt service*
 7 *requirements resulting from the issuance of Louisiana Public Facilities Authority*
 8 *revenue bonds. Cooperative Endeavor Agreement (CEA) between the State of*
 9 *Louisiana / Division of Administration, the city of New Orleans, the Sewerage and*
 10 *Water Board of New Orleans, and the Louisiana Public Facilities Authority (CFMS*
 11 *No. 653009). In accordance with the terms of the CEA, the State, through the*
 12 *Commissioner of Administration shall include in the Executive Budget a request for*
 13 *the appropriation of funds necessary to pay the debt service requirements resulting*
 14 *from the issuance of Louisiana Public Facilities Authority revenue bonds. These*
 15 *bonds were issued for the purpose of repairing the public infrastructure damaged*
 16 *by the Hurricanes. This budget unit is also responsible for debt service payments*
 17 *to Federal City in Algiers, Louisiana as well as the Department of Environmental*
 18 *Quality (DEQ) Lab.*

19 TOTAL EXPENDITURES \$ 52,160,681

20 MEANS OF FINANCE:

21 State General Fund (Direct) \$ 170,723

22 State General Fund by:

23 Interagency Transfers \$ 51,851,924

24 Fees & Self-generated Revenues \$ 138,034

25 TOTAL MEANS OF FINANCING \$ 52,160,681

26 Payable out of the State General Fund (Direct)
 27 to the Debt Service and Maintenance Program for
 28 debt service payments \$ 27,455,225

29 **20-XXX FUNDS**

30 EXPENDITURES:

31 Administrative \$ 59,963,940

32 **Program Description:** *The expenditures reflected in this program are associated*
 33 *with transfers to various funds. From the fund deposits, appropriations are made*
 34 *to specific state agencies overseeing the expenditures of these funds.*

35 TOTAL EXPENDITURES \$ 59,963,940

36 MEANS OF FINANCE:

37 State General Fund (Direct) \$ 59,963,940

38 TOTAL MEANS OF FINANCING \$ 59,963,940

39 The state treasurer is hereby authorized and directed to transfer monies from the State
 40 General Fund (Direct) as follows: the amount of \$29,450,129 into the Louisiana Public
 41 Defender Fund; the amount of \$1,339,586 into the Indigent Parent Representation Program
 42 Fund; the amount of \$28,500 into the DNA Testing Post-Conviction Relief for Indigents
 43 Fund; the amount of \$9,414,489 into the Louisiana Interoperability Communications Fund;
 44 the amount of \$11,697,985 into the Self-Insurance Fund; the amount of \$3,033,251 into the
 45 Academic Improvement Fund; and the amount of \$5,000,000 into the Rapid Response Fund.

46 Section 19.A. For the satisfaction and payment of consent judgments, stipulated
 47 judgments, and other judgments against the state, if such judgments are final, and
 48 notwithstanding the provisions of R.S. 49:112, the provisions of this Section contain
 49 appropriations in the total amount of Eight Million Seven Hundred Thousand Dollars, be it
 50 more or less estimated, as specifically provided in each Subsection. Provided, however, that
 51 all judgments provided for in this Section shall be paid as to principal, interest, court costs,

1 and expert witness fees as provided in said judgments, it being the intent herein that when
2 the provisions of any judgment conflict with the provisions of the respective House Bill or
3 this Act, the provisions of the judgment shall be controlling. Any other provision of any
4 such House Bill or this Act, not in conflict with the provisions of such judgment, shall
5 control. Payment shall be made as to any such judgment only after presentation to the state
6 treasurer of documentation required by the state treasurer. Further, all judgments provided
7 for in this Section shall be deemed to have been paid on the effective date of the Act, and
8 interest shall cease to run as of that date.

9 B. There is hereby appropriated the sum of Eight Million Thirty-five Thousand and
10 No/100 (\$8,035,000.00) Dollars, be it more or less estimated, out of the General Fund of the
11 state of Louisiana for Fiscal Year 2010-2011 to be allocated to pay the consent judgments,
12 stipulated judgments, and other judgments against the state, if such judgments are final and
13 if such judgments are delineated in the following House Bills introduced in the 2010 Regular
14 Session of the Legislature:

15 House Bill No. 82 by Representative Ligi
16 House Bill No. 83 by Representative Williams
17 House Bill No. 84 by Representative Kleckley
18 House Bill No. 85 by Representative Michael Jackson
19 House Bill No. 86 by Representative Tim Burns
20 House Bill No. 87 by Representative Roy
21 House Bill No. 92 by Representative Montoucet
22 House Bill No. 93 by Representative Baldone
23 House Bill No. 126 by Representative Kleckley
24 House Bill No. 128 by Representative Wooton
25 House Bill No. 129 by Representative Foil
26 House Bill No. 176 by Representative Ligi
27 House Bill No. 236 by Representative Gary Smith
28 House Bill No. 250 by Representative Roy
29 House Bill No. 267 by Representative Carmody
30 House Bill No. 304 by Representative Geymann
31 House Bill No. 305 by Representative Tim Burns
32 House Bill No. 321 by Representative Connick
33 House Bill No. 326 by Representative Nowlin
34 House Bill No. 362 by Representative Edwards
35 House Bill No. 363 by Representative Fannin
36 House Bill No. 366 by Representative Fannin
37 House Bill No. 395 by Representative Roy
38 House Bill No. 417 by Representative Roy
39 House Bill No. 424 by Representative Howard
40 House Bill No. 578 by Representative Guillory
41 House Bill No. 674 by Representative Leger
42 House Bill No. 677 by Representative Abramson
43 House Bill No. 678 by Representative Abramson
44 House Bill No. 710 by Representative Leger
45 House Bill No. 798 by Representative Johnson
46 House Bill No. 1241 by Representative Edwards
47 House Bill No. 1242 by Representative Thibaut
48 House Bill No. 1245 by Representative Danahay
49 House Bill No. 1248 by Representative Henderson
50 House Bill No. 1281 by Representative Foil
51 House Bill No. 1282 by Representative Gallot
52 House Bill No. 1283 by Representative Danahay
53 House Bill No. 1298 by Representative Cromer
54 House Bill No. 1303 by Representative Hutter
55 House Bill No. 1342 by Representative Foil
56 House Bill No. 1345 by Representative Johnson
57 House Bill No. 1381 by Representative Howard
58 House Bill No. 1383 by Representative Leger

1 C. The sum of Two Hundred Fifty Thousand and No/100 (\$250,000.00) Dollars to
2 Jeffrey Dauterive; and the sum of One Hundred Thousand and No/100 (\$100,000.00) Dollars
3 to Louis Pomes; are hereby appropriated out of the General Fund of the state of Louisiana
4 for Fiscal Year 2010-2011 to be used to pay the consent judgment in the suit entitled "Jeffrey
5 Dauterive and Louis Pomes v. the State of Louisiana through the Department of
6 Transportation and Development", bearing Number 101,473, Division E, on the docket of
7 the Thirty-fourth Judicial District Court, parish St. Bernard, state of Louisiana.

8 D. The sum of Forty Thousand and No/100 (\$40,000.00) Dollars, is hereby appropriated
9 out of the General Fund of the state of Louisiana for Fiscal Year 2010-2011 to be used to pay
10 the judgment awarding compensation to pay for the following costs: job-skills for one year;
11 medical counseling services for three years, having been diagnosed with a serious illness by
12 a medical doctor; expenses of tuition and fees at any community college or unit of public
13 university system of Louisiana for five years of education and other benefits, all in
14 accordance with R.S. 15:572.8(H)(1), in the suit entitled "Rickey Johnson v. State of
15 Louisiana", bearing Number 60,648 on the docket of the Eleventh Judicial District Court,
16 parish of Sabine, state of Louisiana.

17 E. The sum of One Hundred Fifty Thousand and No/100 (\$150,000.00) Dollars is
18 hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2010-
19 2011 to be used to pay the judgment awarding compensation for wrongful conviction and
20 incarceration in the matter of "John Thompson v. State of Louisiana", bearing C550050
21 Section 23 on the docket of the Nineteenth Judicial District Court, parish of East Baton
22 Rouge, state of Louisiana.

23 F. The sum of Ninety-six Thousand Three Hundred and No/100 (\$96,300.00) Dollars
24 is hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year
25 2010-2011 to be used to pay the consent judgment against the Department of Transportation
26 and Development in the suit entitled "Adlitha C. Bonnette, et al v. State Farm Mutual
27 Automobile Insurance Company, et al" consolidated with "Rosalie C. Wright v. State Farm
28 Mutual Automobile Insurance Company, et al", bearing Numbers 81,194-A and 81,808A,
29 respectively, on the docket of the Tenth Judicial District Court, parish of Natchitoches, state
30 of Louisiana.

31 Section 20. The sum of Twelve Thousand Seven Hundred Ninety-four and No/100
32 (\$12,794.00) Dollars is hereby appropriated out of the General Fund of the State of
33 Louisiana for Fiscal Year 2010-2011, as follows: the sum of Three Thousand Nine Hundred
34 Fourteen and No/100 (\$3,914.00) Dollars to be paid to Captain Robert W. Malone; and the
35 sum of Eight Thousand Eight Hundred Eighty and No/100 (\$8,880.00) Dollars to be paid
36 to Gregory N. Wampler, Esq.; to provide for reimbursement of legal expenses incurred in
37 connection with the successful defense of Captain Robert Malone, as recommended by the
38 Attorney Fee Review Board on April 9, 2010.

39 CHILDREN'S BUDGET

40 Section 21. Of the funds appropriated in Section 18, the following amounts are
41 designated as services and programs for children and their families and are hereby listed by
42 Act 883 of 1997. The commissioner of administration shall adjust the amounts shown to
43 reflect final appropriations after enactment of this bill.

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SCHEDULE 01					
EXECUTIVE DEPARTMENT-EXECUTIVE OFFICE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Abstinence Education	\$198,000	\$0	\$0	\$198,000	3
Pre-K Non-Public	\$0	\$6,900,000	\$0	\$6,900,000	0
TOTALS	\$198,000	\$6,900,000	\$0	\$7,098,000	3

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SCHEDULE 01					
EXECUTIVE DEPARTMENT- MENTAL HEALTH ADVOCACY SERVICE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Legal Representation	\$1,150,343	\$223,712	\$0	\$1,374,055	20
TOTALS	\$1,150,343	\$223,712	\$0	\$1,374,055	20

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SCHEDULE 01					
EXECUTIVE DEPARTMENT-OFFICE OF COASTAL PROTECTION AND RESTORATION					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Educational Materials	\$0	\$15,132	\$0	\$15,132	0
TOTALS	\$0	\$15,132	\$0	\$15,132	0

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SCHEDULE 01					
EXECUTIVE DEPARTMENT- DEPARTMENT OF MILITARY AFFAIRS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Job Challenge	\$629,293	\$22,725	\$8,171	\$660,189	21
Starbase	\$0	\$0	\$261,305	\$261,305	4
Youth Challenge	\$7,001,653	\$1,219,249	\$10,960,111	\$19,181,013	276
TOTALS	\$7,630,946	\$1,241,974	\$11,229,587	\$20,102,507	301

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SCHEDULE 01					
EXECUTIVE DEPARTMENT-LOUISIANA COMMISSION ON LAW ENFORCEMENT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
DARE Program	\$0	\$3,783,117	\$0	\$3,783,117	2
TOTALS	\$0	\$3,783,117	\$0	\$3,783,117	2

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	\$151,928	\$85,000	\$0	\$236,928	2
TOTALS	\$151,928	\$85,000	\$0	\$236,928	2

SCHEDULE 08C DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS YOUTH SERVICES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Office of Juvenile Justice – Administration					
Administration	\$11,972,967	\$1,869,678	\$0	\$13,842,645	88
Office of Juvenile Justice – Swanson Correctional Center for Youth					
Institutional / Secure Care	\$24,108,583	\$356,243	\$51,402	\$24,516,228	336
Office of Juvenile Justice – Jetson Correctional Center for Youth					
Institutional / Secure Care	\$13,619,085	\$135,922	\$10,900	\$13,765,907	160
Office of Juvenile Justice – Bridge City Correctional Center for Youth					
Institutional / Secure Care	\$12,868,154	\$101,116	\$32,927	\$13,002,197	188
Office of Juvenile Justice – Field Services					
Probation & Parole	\$26,669,661	\$0	\$0	\$26,669,661	339
Office of Juvenile Justice – Contract Services					
Community-Based Programs	\$48,079,137	\$11,705,558	\$442,692	\$60,227,387	0
Auxillary Account	\$ 0	\$235,682	\$0	\$ 235,682	0
TOTALS	\$137,317,587	\$14,404,199	\$537,921	\$152,259,707	1,111

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SCHEDULE 09					
DEPARTMENT OF HEALTH AND HOSPITALS					
JEFFERSON PARISH HUMAN SERVICES AUTHORITY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Jefferson Parish Human Services Authority					
Developmental Disabilities	\$1,606,466	\$153,931	\$0	\$1,760,397	0
Children Family Services	\$3,914,785	\$1,165,749	\$0	\$5,080,534	0
TOTALS	\$5,521,251	\$1,319,680	\$0	\$6,840,931	0

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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	\$3,470,350	\$1,241,150	\$0	\$4,711,500	0
TOTALS	\$3,470,350	\$1,241,150	\$0	\$4,711,500	0

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SCHEDULE 09					
DEPARTMENT OF HEALTH AND HOSPITALS					
CAPITAL AREA HUMAN SERVICES DISTRICT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Capital Area Human Services District					
Children's Behavioral Health Services	\$7,170,571	\$2,805,463	\$0	\$9,976,034	0
TOTALS	\$7,170,571	\$2,805,463	\$0	\$9,976,034	0

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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	\$413,403	\$0	\$0	\$413,403	0
Autism Early Intervention Program	\$0	\$0	\$15,000	\$15,000	0
LaTEACH Special Education Advocacy Initiative	\$0	\$0	\$60,000	\$60,000	0
TOTALS	\$413,403	\$0	\$75,000	\$488,403	0

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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	\$25,740,778	\$2,939,686	\$57,601,300	\$86,281,764	405
TOTALS	\$25,740,778	\$2,939,686	\$57,601,300	\$86,281,764	405

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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	\$396,670,918	\$52,980,934	\$1,104,567,941	\$1,554,219,793	0
TOTALS	\$396,670,918	\$52,980,934	\$1,104,567,941	\$1,554,219,793	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	\$5,147,126	\$2,233,248	\$2,375,507	\$9,755,881	86
Nurse Family Partnership	\$3,785,907	\$4,081,000	\$5,000,000	\$12,866,907	49
Maternal and Child Health	\$2,605,963	\$3,069,346	\$3,000,000	\$8,675,309	54
Children's Special Health Services	\$3,558,000	\$670,000	\$4,544,000	\$8,772,000	50
School Based Health Services	\$3,148,932	\$7,196,072	\$280,000	\$10,625,004	6
Genetics and Hemophilia	\$0	\$5,968,970	\$0	\$5,968,970	36
Lead Poisoning Prevention	\$0	\$0	\$444,462	\$444,462	4
HIV/Perinatal & AIDS Drug Assistance	\$0	\$4,050	\$1,103,038	\$1,107,088	2
Child Death Review	\$120,000	\$0	\$0	\$120,000	1
Nutrition Services	\$96,031	\$1,927,416	\$96,423,327	\$98,446,774	195
Injury Research and Prevention	\$0	\$0	\$26,292	\$26,292	0
Emergency Medical Services	\$0	\$0	\$115,000	\$115,000	1
TOTALS	\$18,461,959	\$25,150,102	\$113,311,626	\$156,923,687	484

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.
Mental Health Area A					
Child/Adolescent Community	\$2,037,911	\$422,250	\$0	\$2,460,161	39
Inpatient Services – SELH	\$84,085	\$2,156,420	\$0	\$2,240,505	
Mental Health Area B					
Day Day Program for Children and Adolescents	\$550,497	\$550,000	\$0	\$1,100,497	150
CcO Community Services	\$2,516,294	\$1,282,188	\$0	\$3,798,482	
Mental Health Area C					
Adolescent/Children’s Services	\$197,224	\$6,983,882	\$0	\$7,181,106	0
TOTALS	\$5,386,011	\$11,394,740	\$0	\$16,780,751	54

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	\$0	\$2,555,395	\$0	\$2,555,395	0
Individual and Family Support	\$0	\$2,003,219	\$0	\$2,003,219	0
Specialized Services	\$57,012	\$0	\$0	\$57,012	0
Family & Provider Training	\$0	\$270,000	\$0	\$270,000	0
Early Steps	\$4,708,581	\$4,700,136	\$9,544,682	\$18,953,399	0
GNOSSC: Residential Services and Extended Family Living	\$0	\$165,034	\$0	\$165,034	0
PSSC: Residential and Community Based Services	\$0	\$2,968,385	\$0	\$2,968,385	76
TOTALS	\$4,765,593	\$12,662,169	\$9,544,682	\$26,972,444	76

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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	\$5,496,593	\$5,496,593	16
Adolescent Inpatient	\$2,195,682	\$0	\$3,438,705	\$5,634,387	42
Adolescent Community Based Services	\$0	\$0	\$360,740	\$360,740	0
Adolescent Outpatient	\$1,054,000	\$0	\$0	\$1,054,000	6
TOTALS	\$3,249,682	\$0	\$9,296,038	\$12,545,720	64

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	\$ 2,200,000	\$0	\$ 3,112,073	\$ 5,312,073	6
Child Care Assistance	\$0	\$0	\$ 12,928,487	\$ 12,928,487	6
Client Services					
Head Start Collaboration	\$ 35,000	\$0	\$ 174,904	\$ 209,904	2
TANF	\$ 0	\$0	\$ 5,854,998	\$ 5,854,998	33
Food Stamps	\$ 25,542,332	\$0	\$ 24,477,636	\$ 50,019,968	576
Support Enforcement	\$ 9,626,191	\$0	\$ 80,840,056	\$ 90,466,247	514
Disability Determinations	\$0	\$0	\$ 8,239,130	\$ 8,239,130	55
Child Care Assistance	\$ 560,000	\$ 286,986	\$ 17,698,866	\$ 18,545,852	192
Client Payments					
Payments to TANF recipients	\$ 0	\$0	\$ 142,855,904	\$142,855,904	0
Child Care Assistance Payments	\$ 13,061,387	\$ 0	\$ 126,880,763	\$139,942,150	0
TOTALS	\$51,024,910	\$286,986	\$423,062,817	\$474,374,713	1,384

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	\$95,659,379	\$ 3,713,753	\$179,211,297	\$278,584,429	1775
TOTALS	\$95,659,379	\$ 3,713,753	\$179,211,297	\$278,584,429	1775

SCHEDULE 11					
DEPARTMENT OF NATURAL RESOURCES					
OFFICE OF COASTAL RESTORATION AND RESTORATION					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Coastal Restoration and Management					
Outreach and Public Information for Children	\$0	\$0	\$30,240	\$30,240	0
TOTALS	\$0	\$0	\$30,240	\$30,240	0

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SCHEDULE 14 LOUISIANA WORKFORCE COMMISSION WORKFORCE SUPPORT AND TRAINING					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Job Training and Placement Program					
Youth Program	\$0	\$0	\$15,566,262	\$15,566,262	0
TOTALS	\$0	\$0	\$15,566,262	\$15,566,262	0

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SCHEDULE 19A HIGHER EDUCATION LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Office of Student Financial Assistance	\$0	\$0	\$77,892	\$77,892	0
Louisiana State University Medical Center -Health Sciences Center Shreveport, E. A. Conway Medical Center and Huey P. Long Medical Center	\$0	\$28,991,636	\$0	\$28,991,636	0
Healthcare, Education, Training & Patient Service					
Louisiana State University Agricultural Center					
4-H Youth Development	\$0	\$247,900	\$1,026,720	\$1,274,620	0
TOTALS	\$0	\$29,239,536	\$1,104,612	\$30,344,148	0

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR THE DEAF					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administrative and Shared Services					
Children's Services	\$7,474,549	\$276,811	\$0	\$7,751,360	66
Louisiana School for the Deaf	\$10,663,361	\$2,114,834	\$0	\$12,778,195	188
Louisiana School for the Visually Impaired	\$4,760,877	\$1,720,676	\$0	\$6,481,553	77
Auxiliary					
Student Center	\$0	\$15,000	\$0	\$15,000	0
TOTALS	\$22,898,787	\$4,127,321	\$0	\$27,026,108	331

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SPECIAL EDUCATION CENTER					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
LSEC Program					
Administrative, Instruction and Residential	\$0	\$15,575,841	\$0	\$15,575,841	210
TOTALS	\$0	\$15,575,841	\$0	\$15,575,841	210

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR MATH, SCIENCE & THE ARTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Living/Learning Community Administration, Instruction, Residential	\$6,778,384	\$490,441	\$85,086	\$7,353,911	90
Louisiana Virtual School					
Louisiana Virtual School	\$32,000	\$2,994,336	\$0	\$3,026,336	0
TOTALS	\$6,810,384	\$3,484,777	\$85,086	\$10,380,247	90

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA EDUCATION TELEVISION AUTHORITY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Broadcasting					
Administration and Educational Services	\$6,880,619	\$2,211,554	\$0	\$9,092,173	83
TOTALS	\$6,880,619	\$2,211,554	\$0	\$9,092,173	83

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS BOARD OF ELEMENTARY AND SECONDARY EDUCATION					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Policymaking	\$1,355,894	\$538,905	\$0	\$1,894,799	7
Louisiana Quality Education Support Fund					
Grants to Elementary & Secondary School Systems	\$0	\$38,000,000	\$0	\$38,000,000	7
TOTALS	\$1,355,894	\$38,538,905	\$0	\$39,894,799	14

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS NEW ORLEANS CENTER FOR CREATIVE ARTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Instruction Services					
Instruction and Administrative	\$4,799,651	\$90,832	\$0	\$4,890,483	53
TOTALS	\$4,799,651	\$90,832	\$0	\$4,890,483	53

SCHEDULE 19 D DEPARTMENT OF EDUCATION					
STATE ACTIVITIES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Executive Office					
Executive Administration	\$13,327,765	\$5,642,554	\$9,761,883	\$28,732,202	101
Office of Management and Finance					
Management and Finance	\$12,400,745	\$5,784,336	\$3,929,996	\$22,115,077	140
Office of Student and School Performance					
Student and School Performance	\$26,432,984	\$4,606,746	\$10,356,206	\$41,395,936	75
Office of Quality Educators					
Quality Educators	\$3,823,863	\$6,307,366	\$14,581,507	\$24,712,736	87
Office of School and Community Support					
School and Community Support	\$804,985	\$1,410,538	\$8,800,265	\$11,015,788	67
Regional Service Centers					
Regional Service Centers	\$2,930,820	\$400,000	\$4,478,728	\$7,809,548	57
Auxiliary					
Bunkie Youth Center	\$0	\$494,527	\$0	\$494,527	0
TOTALS	\$59,721,162	\$24,646,067	\$51,908,585	\$136,275,814	527

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	\$17,060,947	\$73,473,692	\$763,000,128	\$853,534,767	0
Quality Educators					
Professional Improvement Program, Development/Leadership/Innovation, Education Personnel Tuition Assistance	\$13,443,475	\$4,169,607	\$78,067,155	\$95,680,237	0
Classroom Technology					
Distance Learning, Title 3 Technology for Education, Classroom Technology	\$0	\$1,974,072	\$27,190,511	\$29,164,583	0
School Accountability and Improvement					
Reading and Math Enhancements, Curriculum Enhancement Programs, High Stakes Remediation, School Improvement/Alternatives, Secondary Vocational Education	\$40,084,312	\$5,379,840	\$51,706,340	\$97,170,492	0
Adult Education					
Adult Education	\$2,450,000	\$12,600,000		\$15,050,000	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	\$0	\$16,842,711	\$413,283,863	\$430,126,574	0
TOTALS	\$73,038,734	\$114,439,922	\$1,333,247,997	\$1,520,726,653	0

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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	\$16,133,395	\$445,106,334	\$548,777	\$461,788,506	0
TOTALS	\$16,133,395	\$445,106,334	\$548,777	\$461,788,506	0

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	\$3,062,212,841	\$246,528,980	\$0	\$3,308,741,821	0
TOTALS	\$3,062,212,841	\$246,528,980	\$0	\$3,308,741,821	0

SCHEDULE 19D DEPARTMENT OF EDUCATION NONPUBLIC ASSISTANCE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Required Services					
Required Services Reimbursement	\$14,292,704	\$0	\$0	\$14,292,704	0
School Lunch Salary Supplements					
School Lunch Salary Supplements	\$7,917,607	\$0	\$0	\$7,917,607	0
Textbook Administration					
Textbook Administration	\$186,351	\$0	\$0	\$186,351	0
Textbooks					
Textbooks	\$3,147,805	\$0	\$0	\$3,147,805	0
TOTALS	\$25,544,467	\$0	\$0	\$25,544,467	0

SCHEDULE 19D DEPARTMENT OF EDUCATION SPECIAL SCHOOL DISTRICTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Facilitation of Instructional Activities					
SSD #1 Instruction					
Children's Services	\$2,065,879	\$1,096	\$0	\$2,066,975	5
	\$10,810,525	\$3,669,508	\$0	\$14,480,033	159
TOTALS	\$12,876,404	\$3,670,604	\$0	\$16,547,008	164

SCHEDULE 20 OTHER REQUIREMENTS LOCAL HOUSING OF STATE OFFENDERS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Local Housing of Juvenile Offenders					
Local Housing of Juvenile Offenders	\$7,264,321	\$0	\$0	7,264,321	0
TOTALS	\$7,264,321	\$0	\$0	7,264,321	0

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CHILDREN'S BUDGET TOTALS						
	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.	
2	ALLTOTALS	\$4,063,520,268	\$1,069,808,470	\$3,310,929,768	\$8,444,258,506	7153

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Section 22. The provisions of this Act shall become effective on July 1, 2010.

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.

Effective July 1, 2010.