

# Ancillary Appropriations

## Department Description

Ancillary Appropriations consists of 11 budget units from four different departments, which all assist their respective departments in achieving their goals through the provision of needed services. Individual departments and budget units include:

### Executive Department

- Office of Group Benefits
- Office of Risk Management
- Louisiana Property Assistance
- Federal Property Assistance
- Office of Technology Services
- Office of State Procurement
- Office of Aircraft Services

### Department of Civil Service

- Division of Administrative Law

### Department of Public Safety and Corrections

- Prison Enterprises

### Department of Health and Hospitals

- Safe Drinking Water Revolving Loan Fund

### Department of Environmental Quality

- Clean Water State Revolving Fund

## Ancillary Appropriations Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 11,580,114	\$ 0	\$ 0



## Ancillary Appropriations Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>State General Fund by:</b>						
Total Interagency Transfers	537,683,876	620,178,520	620,178,520	623,658,734	622,396,761	2,218,241
Fees and Self-generated Revenues	1,419,820,131	1,572,404,098	1,572,404,098	1,574,682,028	1,604,873,060	32,468,962
Statutory Dedications	118,171,977	151,000,000	151,000,000	151,000,000	151,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,075,675,984</b>	<b>\$ 2,343,582,618</b>	<b>\$ 2,343,582,618</b>	<b>\$ 2,360,920,876</b>	<b>\$ 2,378,269,821</b>	<b>\$ 34,687,203</b>
<b>Expenditures &amp; Request:</b>						
Office of Group Benefits	\$ 1,389,603,994	\$ 1,530,714,127	\$ 1,530,714,127	\$ 1,536,662,574	\$ 1,561,180,762	\$ 30,466,635
Office of Risk Management	196,364,834	202,548,049	202,548,049	204,427,434	204,364,446	1,816,397
Louisiana Property Assistance	5,624,109	7,294,063	7,294,063	7,675,993	7,609,762	315,699
Federal Property Assistance	1,455,392	3,321,656	3,321,656	3,379,316	3,331,315	9,659
Prison Enterprises	28,994,455	35,556,479	35,556,479	36,272,389	35,741,043	184,564
Office of Technology Services	316,632,238	394,008,665	394,008,665	401,597,416	395,384,626	1,375,961
Division of Administrative Law	7,328,818	8,157,222	8,157,222	8,540,150	8,498,129	340,907
Office of State Procurement	10,111,942	10,726,861	10,726,861	11,061,351	10,895,092	168,231
Office of Aircraft Services	1,918,720	2,255,496	2,255,496	2,304,253	2,264,646	9,150
Clean Water State Revolving Fund	86,079,541	115,000,000	115,000,000	115,000,000	115,000,000	0
Safe Drinking Water Revolving Loan Fund	31,561,941	34,000,000	34,000,000	34,000,000	34,000,000	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,075,675,984</b>	<b>\$ 2,343,582,618</b>	<b>\$ 2,343,582,618</b>	<b>\$ 2,360,920,876</b>	<b>\$ 2,378,269,821</b>	<b>\$ 34,687,203</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,152	1,184	1,184	1,184	1,182	(2)
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	<b>1,156</b>	<b>1,188</b>	<b>1,188</b>	<b>1,188</b>	<b>1,186</b>	<b>(2)</b>



## 21-800 — Office of Group Benefits



### Agency Description

The mission of the Office of Group Benefits (OGB) is to successfully manage an employer-based benefits program for current and former employees of the state of Louisiana and other participating groups.

The goals of the Office of Group Benefits are:

- I. Offer OGB's members affordable and comprehensive health and wellness benefits while maintaining a financially stable program.
- II. Improve the health and wellness of OGB's employees and health plan members.
- III. Maintain the efficiency and effectiveness of OGB operations for current and future years.

The Office of Group Benefits has one program: State Group Benefits Program.

For additional information, see:

[Office of Group Benefits](#)

### Office of Group Benefits Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 5,875,144	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	198,283	198,733	198,733	198,733	198,733	0
Fees and Self-generated Revenues	1,389,405,711	1,530,515,394	1,530,515,394	1,530,588,697	1,560,982,029	30,466,635
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,389,603,994</b>	<b>\$ 1,530,714,127</b>	<b>\$ 1,530,714,127</b>	<b>\$ 1,536,662,574</b>	<b>\$ 1,561,180,762</b>	<b>\$ 30,466,635</b>

## Office of Group Benefits Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
State Group Benefits	\$ 1,389,603,994	\$ 1,530,714,127	\$ 1,530,714,127	\$ 1,536,662,574	\$ 1,561,180,762	\$ 30,466,635
<b>Total Expenditures &amp; Request</b>	\$ 1,389,603,994	\$ 1,530,714,127	\$ 1,530,714,127	\$ 1,536,662,574	\$ 1,561,180,762	\$ 30,466,635
<b>Authorized Full-Time Equivalents:</b>						
Classified	40	40	40	40	40	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	42	42	42	42	42	0



## 800\_E000 — State Group Benefits

Program Authorization: Chapter 12 of Title 42 of the Louisiana Revised Statutes of 1950, Section 801, 821, 851 and 871-879 as amended by Act 150 of the First Extraordinary Session of 1998 and Act 1178 of 2001

### Program Description

The mission of the State Group Benefits Program is to successfully manage an employer-based benefits program for current and former employees of the state of Louisiana and other participating groups.

The goals of the State Group Benefits Program are:

- I. Offer OGB's members affordable and comprehensive health and wellness benefits while maintaining a financially stable program.
- II. Improve the health and wellness of OGB's employees and health plan members.
- III. Maintain the efficiency and effectiveness of OGB operations for current and future years.

The State Group Benefits Program consists of the following activities:

OGB Administration – Performs and/or manages the administrative duties associated with the design and management of OGB's self-funded health insurance plans, customer service, and general agency operation. This activity includes overseeing the third-party administrator(s) and costs associated with the operation of OGB's self-funded health insurance plans.

Third-party Administration (TPA) – Provides for the payment of fees charged by third-party vendors for the administration of OGB's self-funded health plans' medical and prescription drug benefits, COBRA and Disability COBRA benefits, flexible spending benefits, and Medicare Exchange market access. Depending on contracted terms, fees charged by TPAs may be assessed on a per-member or per-enrollee per month (PMPM or PEPM) basis or on a per claim processed basis.

Self-funded Health Insurance – Provides employees, retirees and dependents of the state of Louisiana and other eligible participating groups comprehensive health insurance plans by offering the following OGB designed and managed health plans: Magnolia Open Access, Magnolia Local, Magnolia Local Plus, Pelican HSA775, and Pelican HRA1000. All of these plans include medical, prescription drug, mental health, and substance abuse coverage; as such the expenditures associated with this activity represent the payment of such claims.

Fully Insured Health Insurance – Provides an alternative health option for those members whose needs are not best suited by enrollment in the self-funded health insurance plans designed and managed by OGB. The alternatives offered are a HMO/Medical Home Health Plan and Medicare Advantage Plans. These products are fully insured by the underwriters; as such the expenditures associated with this activity represent the pass-through of premiums collected to the applicable insurers.

Life Insurance – Provides affordable term life insurance products for eligible employees and retirees, with the state of Louisiana participating in 50% of the cost. Life insurance is also available on eligible dependents, with no state participation. These products are fully insured by the underwriters; as such the expenditures associated with this activity represent the pass-through of premiums collected to the applicable insurers.



Health Savings Account (HSA) Contributions – Provides employees of the state of Louisiana and other eligible participating groups who are members of the Pelican HSA775 Plan access to a Health Savings Account (HSA). Funding represents a combination of employer and employee pre-tax contributions. Expenditures associated with this activity represent the pass-through of these contributions to the HSA bank.

Louisiana Department of Health Products – Provides an efficient means to issue invoices and collect payments from those individuals enrolled in the Louisiana Children’s Health Insurance Program (LaCHIP) Affordable Plan and the Family Opportunity Act Medicaid Plan. These programs are offered by the Louisiana Department of Health (LDH); as such the expenditures associated with this activity represent the pass-through of premiums collected to LDH.

Affordable Care Act – Provides for the payment of per-member fees charged by the federal government to health insurance issuers, in compliance with the Patient Protection and Affordable Care Act of 2010.

### State Group Benefits Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 5,875,144	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	198,283	198,733	198,733	198,733	198,733	0
Fees and Self-generated Revenues	1,389,405,711	1,530,515,394	1,530,515,394	1,530,588,697	1,560,982,029	30,466,635
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,389,603,994</b>	<b>\$ 1,530,714,127</b>	<b>\$ 1,530,714,127</b>	<b>\$ 1,536,662,574</b>	<b>\$ 1,561,180,762</b>	<b>\$ 30,466,635</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,983,955	\$ 5,922,865	\$ 5,922,865	\$ 11,933,028	\$ 6,062,965	\$ 140,100
Total Operating Expenses	466,464	570,450	570,450	585,168	570,450	0
Total Professional Services	616,000	900,000	900,000	923,220	900,000	0
Total Other Charges	1,383,537,575	1,523,320,812	1,523,320,812	1,523,196,158	1,553,622,347	30,301,535
Total Acq & Major Repairs	0	0	0	25,000	25,000	25,000
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,389,603,994</b>	<b>\$ 1,530,714,127</b>	<b>\$ 1,530,714,127</b>	<b>\$ 1,536,662,574</b>	<b>\$ 1,561,180,762</b>	<b>\$ 30,466,635</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	40	40	40	40	40	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>0</b>



## Source of Funding

This program is funded with Interagency Transfers and Fees and Self-generated Revenues. Funding deposited with the State Treasury accumulates interest.

Interagency Transfers budget authority represents payment for premium billing and collection services provided by OGB for the Louisiana Department of Health (LDH) Louisiana Children's Health Insurance Program (LaCHIP) and Family Opportunity Act (FOA) Medicaid program, at a rate of \$7.50 per enrollee per month, plus any applicable bank or credit card processing fees.

Self-generated Revenues budget authority represents payment of health and life insurance premiums by both participating employees/retirees and their employing agencies, payment of LDH LaCHIP and FOA premiums by program participants, payment of health savings account contributions by both participating employees and their employing agencies, subsidies received from Centers for Medicare and Medicaid Services (CMS) by way of OGB contracted Pharmacy Benefits Manager (PBM) for offering an Employer Group Waiver Plan (EGWP) for covered retirees, and the payment of per enrollee per month (PEPM) administrative fees by fully insured health plan administrators to OGB for administrative costs associated with OGB members enrolled in their plans (PEPM rates vary by contract).

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,530,714,127	42	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
0	82,874	0	Market Rate Classified
0	6,711	0	Civil Service Training Series
0	(16,183)	0	Related Benefits Base Adjustment
0	77,548	0	Retirement Rate Adjustment
0	8,307	0	Group Insurance Rate Adjustment for Active Employees
0	40,856	0	Group Insurance Rate Adjustment for Retirees
0	(16,304)	0	Salary Base Adjustment
0	(43,709)	0	Attrition Adjustment
0	25,000	0	Acquisitions & Major Repairs
0	9,211	0	Risk Management
0	9,447	0	Legislative Auditor Fees
0	(94,023)	0	Rent in State-Owned Buildings
0	(4)	0	UPS Fees
0	1,320	0	Civil Service Fees
0	(1,956)	0	State Treasury Fees
0	233,849	0	Office of Technology Services (OTS)
0	(51,134)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(1,502,000)	0	Non-recurs budget authority associated with administrative fees paid to Pennington Biomedical Research Center (PBRC) for a pilot obesity management and treatment program. The program has concluded, however, PBRC will continue to monitor program participants.
0	31,694,132	0	Adjustment to align agency's budget authority with actuarial projections for self-funded medical and prescription plans claims, third-party administrator (TPA) fees, fully insured life and medical insurance provider premium pass-throughs, other medical services, and contractually-obligated administrative fees, expenses, and state program pass-throughs associated with health, life, and flexible benefit plans.
0	2,693	0	Adjustment to align agency's budget authority with actuarial projections for premiums collected by OGB on behalf of the Louisiana Department of Health (LDH) for the LaCHIP and Family Opportunity Act (FOA) programs. OGB provides premium billing and collection services to LDH for the LaCHIP and FOA programs, and remits collected premiums back to the department.
\$ 0	\$ 1,561,180,762	42	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,561,180,762	42	<b>Base Proposed Budget FY 2019-2020</b>
\$ 0	\$ 1,561,180,762	42	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$900,000	Management and Consulting - Buck Global LLC - Actuarial Services
<b>\$900,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$119,012	Public Assistance, Health - Other Plan Costs - Medicare Part D IRMAA High Income Surcharge Member Reimbursements
\$8,029,814	Other Charges, Professional Services - Third-party Administrative Fees - Blue Cross Blue Shield - Magnolia Open Access Plan Fees
\$24,431,349	Other Charges, Professional Services - Third-party Administrative Fees - Blue Cross Blue Shield - Magnolia Local Plus Plan Fees
\$180,641	Other Charges, Professional Services - Third-party Administrative Fees - Blue Cross Blue Shield - Magnolia Local Plan Fees
\$1,150,623	Other Charges, Professional Services - Third-party Administrative Fees - Blue Cross Blue Shield - Pelican HRA1000 Plan Fees



## Other Charges (Continued)

Amount	Description
\$1,089,314	Other Charges, Professional Services - Third-party Administrative Fees - Blue Cross Blue Shield - Pelican HSA775 Plan Fees
\$3,302,287	Other Charges, Professional Services - Third-party Administrative Fees - MedImpact - Commercial Plan Administrative Fees
\$3,741,671	Other Charges, Professional Services - Third-party Administrative Fees - MedImpact - EGWP Administrative Fees
\$27,899	Other Charges, Professional Services - Third-party Administrative Fees - OneExchange - Administrative Fees
\$395,652	Other Charges, Professional Services - Third-party Administrative Fees - Discovery Benefits - COBRA and FSA Administration Fees
\$167,650,578	Claim Payments - Self-funded Medical Plan Claims - Blue Cross Blue Shield - Magnolia Open Access Plan Claims
\$772,282,904	Claim Payments - Self-funded Medical Plan Claims - Blue Cross Blue Shield - Magnolia Local Plus Plan Claims
\$2,478,240	Claim Payments - Self-funded Medical Plan Claims - Blue Cross Blue Shield - Magnolia Local Plan Claims
\$23,201,474	Claim Payments - Self-funded Medical Plan Claims - Blue Cross Blue Shield - Pelican HRA1000 Plan Claims
\$12,627,352	Claim Payments - Self-funded Medical Plan Claims - Blue Cross Blue Shield - Pelican HSA775 Plan Claims
\$277,224,125	Claim Payments - Prescription Drug Claims - MedImpact - Commercial Plan Claims and Rebates
\$147,487,781	Claim Payments - Prescription Drug Claims - MedImpact - EGWP Claims and Rebates
\$5,788,194	Claim Payments - Other Claims - Health Equity - Health Savings Account Contributions
\$31,974,083	Commercial Group Insurance - Fully Insured Plan Pass-through - Prudential Insurance - Life Insurance Plan Premiums
\$44,934,723	Commercial Group Insurance - Fully Insured Plan Pass-through - Vantage Health Plan - Medical Home HMO Plan Premiums
\$4,321,152	Commercial Group Insurance - Fully Insured Plan Pass-through - Vantage Health Plan - Medicare Advantage Plans Premiums
\$5,904,000	Commercial Group Insurance - Fully Insured Plan Pass-through - People's Health - Medicare Advantage Plan Premiums
\$105,180	Commercial Group Insurance - Fully Insured Plan Pass-through - Humana - Medicare Advantage Plan Premiums
\$500,160	Commercial Group Insurance - Fully Insured Plan Pass-through - HMO Louisiana - Medicare Advantage Plan Premiums
<b>\$1,538,948,208</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers</b>
\$3,469,122	Division of Administration - Cost Allocation for Support Services
\$33,617	Division of Administration - Human Resources Services
\$2,807	Division of Administration - Uniform Payroll System Fees
\$218,752	Louisiana Legislative Auditor - Statewide Cost Allocation
\$300,000	LSU Pennington Biomedical Research Center - Obesity Pilot Administration Charges
\$81,127	Office of State Procurement - Cost Allocation for Support Services
\$100,000	Office of the Secretary of State - Microfilm Fees
\$23,040	Treasury of the State of LA - Cost Allocation for Support Services
\$105,125	Office of Risk Management - Insurance Premiums
\$15,759	State Civil Service - Fees
\$6,000	Office of Technology Services - Production Support Services - Messenger Mail Service Fees
\$13,518	Office of Technology Services - Production Support Services - Postage
\$304,931	Office of Technology Services - Production Support Services - Printing Charges
\$125,861	Division Of Administration - Office Facilities Corporation - Office Space Lease



### Other Charges (Continued)

Amount	Description
\$147,081	Various State Agencies - Annual Enrollment Meeting Facilities Rentals
\$2,205,892	Division of Administration - Office of Finance and Support Services
\$618,481	Division of Administration - Office of General Counsel
\$213,857	Division of Administration - Office of Internal Audit
\$212,312	Division of Administration - Office of Commissioner
\$5,305,519	Office of Technology Services - Telecommunications and Computing Services Fees
\$1,058,460	Louisiana Department of Health - LaCHIP Affordable Plan Premium Pass-through Collections
\$77,232	Louisiana Department of Health - Family Opportunity Act Medicaid Premium Pass-through Collections
\$35,646	Miscellaneous Charges
<b>\$14,674,139</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,553,622,347</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$25,000	Vehicle replacement
<b>\$25,000</b>	<b>TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs.
<b>\$25,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

### Performance Information

**1. (KEY) The Office of Group Benefits will maintain the efficiency and effectiveness of it's self-funded health plans by monitoring the agency's Medical Loss Ratio and Inflation Trends.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: Medical Loss Ratio is calculated by taking expenses (claims, administrative costs, and ACA related taxes & fees) and comparing it to the premiums collected.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Medical Loss Ratio (MLR) for all self-funded health benefit plans (LAPAS CODE - 25920)	90.0%	93.7%	90.0%	90.0%	90.0%	90.0%
Actual Yearend Performance FY 2017-2018 indicator value is through June 30, 2018. The data for this performance measure is calculated from FY18 monthly accrual financial reports through June 30, 2018. Based on the latest data reviewed by OGB's actuary and reported January 25, 2019, the Actual Yearend Performance value attained in FY 2017-2018 was 94.0%.							
S	Medical Loss Ratio (MLR) for self-funded PPO health benefit plan(s) (LAPAS CODE - 25921)	90.0%	89.2%	90.0%	90.0%	90.0%	90.0%
Actual Yearend Performance FY 2017-2018 indicator value is through June 30, 2018. The data for this performance measure is calculated from FY18 monthly accrual financial reports through June 30, 2018. Based on the latest data reviewed by OGB's actuary and reported January 25, 2019, the Actual Yearend Performance value attained in FY 2017-2018 was 89.5%.							
S	Medical Loss Ratio (MLR) for self-funded HMO health benefit plan(s) (LAPAS CODE - 25922)	90.0%	95.0%	90.0%	90.0%	90.0%	90.0%
Actual Yearend Performance FY 2017-2018 indicator value is through June 30, 2018. The data for this performance measure is calculated from FY18 monthly accrual financial reports through June 30, 2018. Based on the latest data reviewed by OGB's actuary and reported January 25, 2019, the Actual Yearend Performance value attained in FY 2017-2018 was 95.3%.							
S	Medical Loss Ratio (MLR) for self-funded CDHP health benefit plan(s) (LAPAS CODE - 25923)	90.0%	90.7%	90.0%	90.0%	90.0%	90.0%
Actual Yearend Performance FY 2017-2018 indicator value is through June 30, 2018. The data for this performance measure is calculated from FY18 monthly accrual financial reports through June 30, 2018. Based on the latest data reviewed by OGB's actuary and reported January 25, 2019, the Actual Yearend Performance value attained in FY 2017-2018 was 91.1%.							
K	PMPM medical claims inflation trend for all self- funded health benefit plans over the prior fiscal year (LAPAS CODE - 25924)	4.1%	2.0%	4.5%	4.5%	2.0%	1.7%



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020

PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 4.1% based upon the percent difference between the annual averages of the CY 2015 and CY 2016 measurements of the Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).

Actual Yearend Performance FY 2017-2018 indicator value is through June 30, 2018. The data for this performance measure is calculated from FY18 monthly accrual financial reports through June 30, 2018. Based on the latest data reviewed by OGB's actuary and reported January 25, 2019, the Actual Yearend Performance value attained in FY 2017-2018 was 2.7%.

PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 4.5% based upon the percent difference between the midyear (January - June) averages of the CY 2016 and CY 2017 measurements of the Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).

PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 2.0% based upon the percent difference between the midyear (January - June) averages of the CY 2017 and CY 2018 measurements of the Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).

PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 1.7% based upon the percent difference between the annual (January - December) averages of the CY 2017 and CY 2018 measurements of the Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).

S	PMPM medical claims inflation trend for self-funded PPO health benefit plan(s) over the prior fiscal year (LAPAS CODE - 25925)	4.1%	1.5%	4.5%	4.5%	2.0%	1.7%
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PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 4.1% based upon the percent difference between the annual averages of the CY 2015 and CY 2016 measurements of the Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).

Actual Yearend Performance FY 2017-2018 indicator value is through June 30, 2018. The data for this performance measure is calculated from FY18 monthly accrual financial reports through June 30, 2018. Based on the latest data reviewed by OGB's actuary and reported January 25, 2019, the Actual Yearend Performance value attained in FY 2017-2018 was 2.2%.

PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 4.5% based upon the percent difference between the midyear (January - June) averages of the CY 2016 and CY 2017 measurements of the Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).

PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 2.0% based upon the percent difference between the midyear (January - June) averages of the CY 2017 and CY 2018 measurements of the Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).

PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 1.7% based upon the percent difference between the annual (January - December) averages of the CY 2017 and CY 2018 measurements of the Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
S	PMPM medical claims inflation trend for self-funded HMO health benefit plan(s) over the prior fiscal year (LAPAS CODE - 25926)	4.1%	2.6%	4.5%	4.5%	2.0%	1.7%
<p>PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 4.1% based upon the percent difference between the annual averages of the CY 2015 and CY 2016 measurements of the Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).</p> <p>Actual Yearend Performance FY 2017-2018 indicator value is through June 30, 2018. The data for this performance measure is calculated from FY18 monthly accrual financial reports through June 30, 2018. Based on the latest data reviewed by OGB's actuary and reported January 25, 2019, the Actual Yearend Performance value attained in FY 2017-2018 was 3.3%.</p> <p>PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 4.5% based upon the percent difference between the midyear (January - June) averages of the CY 2016 and CY 2017 measurements of the Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).</p> <p>PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 2.0% based upon the percent difference between the midyear (January - June) averages of the CY 2017 and CY 2018 measurements of the Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).</p> <p>PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 1.7% based upon the percent difference between the annual (January - December) averages of the CY 2017 and CY 2018 measurements of the Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).</p>							
S	PMPM medical claims inflation trend for self-funded CDHP health benefit plan(s) over the prior fiscal year (LAPAS CODE - 25927)	4.1%	-1.2%	4.5%	4.5%	2.0%	1.7%



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020

PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 4.1% based upon the percent difference between the annual averages of the CY 2015 and CY 2016 measurements of the Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).

Actual Yearend Performance FY 2017-2018 indicator value is through June 30, 2018. The data for this performance measure is calculated from FY18 monthly accrual financial reports through June 30, 2018. Based on the latest data reviewed by OGB's actuary and reported January 25, 2019, the Actual Yearend Performance value attained in FY 2017-2018 was -0.5%.

PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 4.5% based upon the percent difference between the midyear (January - June) averages of the CY 2016 and CY 2017 measurements of the Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).

PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 2.0% based upon the percent difference between the midyear (January - June) averages of the CY 2017 and CY 2018 measurements of the Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).

PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 1.7% based upon the percent difference between the annual (January - December) averages of the CY 2017 and CY 2018 measurements of the Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).

**2. (KEY) The Office of Group Benefits will closely manage the performance of its medical TPA vendor to ensure its members receive the optimum level of service.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of medical TPA contract performance standards met (LAPAS CODE - 25928)	95.0%	82.0%	95.0%	95.0%	95.0%	95.0%

This data is reported on a calendar year basis, not on a fiscal year basis, and represents the percentage of contract performance standards met in CY 2017. The Third Party Administrator (TPA) during CY 2017 was Blue Cross Blue Shield of Louisiana. Fourteen (14) of the seventeen (17) General, Mental Health & Substance Abuse, and Disease Management contract performance standards were met or exceeded.

This data is reported on a calendar year basis, not on a fiscal year basis, and represents the percentage of contract performance standards goal for CY 2018.

This data is reported on a calendar year basis, not on a fiscal year basis, and represents the percentage of contract performance standards goal for CY 2019.

### 3. (KEY) Maintain a fund balance reserve within a targeted range to ensure a financially stable program.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: By working with its actuary, OGB has determined that the appropriate target fund balance range should be between the highest monthly spend of the prior calendar year for the low-end of the target fund balance range, and twice the monthly average monthly spend of the prior calendar year for the high end of the target fund balance range. The target fund balance range is typically recalculated in January each year; therefore the performance indicator values for Performance at Continuation Budget Level, Performance at Executive Budget Level, and Performance Standard as Initially Appropriated may differ, due to timing.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	FYE Fund Balance (in millions) (LAPAS CODE - 25929)	\$ 228.1	\$ 254.8	\$ 271.7	\$ 271.7	\$ 282.3	\$ 295.0

This amount (Actual Yearend Performance Standard) represents the preliminary accrual-basis calculation of the 2017-2018 fiscal year-end fund balance. Based on the latest data reviewed by OGB's actuary and reported January 25, 2019, the accrual-basis calculation of the 2017-2018 fiscal year-end fund balance is \$249.7 million.

This fiscal year-end 2019 projection (Initially Appropriated FY 2018-2019 and Existing Performance Standards) includes the annualization of the January 1, 2018 changes in benefits for the Magnolia Local Plus and Magnolia Open Access plans. This projection does not include a change in premium rates over FY18 premium rates. It should be noted that this projection was developed by OGB's prior actuary on August 25, 2017, based on accrual financial reports through June 2017. OGB's current actuary projected the FYE 2019 fund balance to be \$308.9 million on January 25, 2019, based on accrual financial reports through October 2018.

This fiscal year-end 2020 projection (Continuation Level Standard) assumes OGB has implemented in Plan Year 2019 adjustments to existing plan of benefits, eligibility rules, or new benefit offerings that have resulted in expenditure savings or generated additional revenues sufficient to offset the actuarially estimates \$72.0 million in Plan Year 2019 medical and prescription drug trend (inflation). This projection does not include a change in premium rates over FY19 premium rates. OGB's actuary predicts that for FY20 the medical inflation (trend) will be equal to 6% of FY19's projected self-funded medical claims expenditures, or \$53.9 million; and the prescription drug inflation (trend) will be equal to 10% of FY19's projected self-funded prescription drug claims expenditures, or \$39.4 million. OGB will need to work with its actuary to determine which combination of adjustments to existing plan of benefits, eligibility rules, or new benefit offerings in Plan Year 2019 will provide the savings or additional revenues needed to offset this actuarially projected expenditure growth due to medical and prescription drug trend (inflation) in FY20, so that it can present viable options for approval to the Group Benefits Estimating Conference, the Group Benefits Policy and Planning Board, the Commissioner of Administration, and the legislative oversight committees, per Act 146 of the 2015 Regular Legislative Session. This projection was developed by OGB's actuary on July 10, 2018, based on accrual financial reports through May 2018.

This fiscal year-end 2020 projection (Executive Budget Level) assumes OGB will achieve \$23.6 million in savings in FY19 through the implementation of a pharmacy market check, a new EGWP formulary, and a capitated primary care network in Plan Year 2019 (annualized savings is \$58.0M). This projection includes a 5.5% aggregate change in the premium rates for OGB's self-funded health plans over current FY19 premium rates. The aggregate premium rate change is to become effective on January 1, 2020. OGB's actuary predicts that for FY20 the medical inflation (trend) will be equal to 6% of FY19's projected self-funded medical claims expenditures, or \$54.0 million; and the prescription drug inflation (trend) will be equal to 9% of FY19's projected self-funded prescription drug claims expenditures, or \$35.8 million. In addition to the premium rate increase in Plan Year 2020 already proposed, OGB will continue to work with its actuary to determine if a combination of adjustments to existing plan of benefits, eligibility rules, or new benefit offerings in Plan Year 2019 will be needed in Plan Year 2020, so that it can present viable options for approval to the Group Benefits Estimating Conference, the Group Benefits Policy and Planning Board, the Commissioner of Administration, and the legislative oversight committees, per Act 146 of the 2015 Regular Legislative Session. This projection was developed by OGB's actuary on February 15, 2019, based on accrual financial reports through December 2018.

**4. (KEY) Create baseline health statistics, program design, health improvement, and track progress and success through participation in the InHealth: Blue Health Services disease management program.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage change of eligible Active employees and non-Medicare retirees participating in the Disease Management Program over the prior calendar year (LAPAS CODE - 25930)	5.0%	0.3%	5.0%	5.0%	5.0%	5.0%

This data (Actual Yearend Performance Standard) is reported on a calendar year basis, not on a fiscal year basis, and represents the percentage change in the average number of InHealth: Blue Health Services program participants in calendar year 2017 over calendar year 2016. The average monthly participation count in CY 2017 was 10,167; the average monthly participation count in CY 2016 was 10,135.

This data (Fiscal Year 2018-2019 and 2019-2020 performance standards) is reported on a calendar year basis, not on a fiscal year basis, and represents the anticipated percentage change in the average number of InHealth: Blue Health Services program participants.



## 21-804 — Office of Risk Management



### Agency Description

The mission of the Office of Risk Management is to develop, direct, achieve, and administer a cost-effective, comprehensive risk management program for all agencies, boards and commissions of the State of Louisiana and for any other entity for which the State has an equity interest, in order to preserve and protect the assets of the State of Louisiana.

The goals of the Office of Risk Management are:

- To provide a comprehensive loss prevention program that promotes loss reduction and asset protection.
- To manage all state property and casualty insurance through commercial insurance, self-insurance, or a combination of both utilizing sound management practices.

The Office of Risk Management has one program: Risk Management Program.

For additional information, see:

[Office of Risk Management](#)

### Office of Risk Management Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
<b>State General Fund by:</b>						
Total Interagency Transfers	179,247,828	182,995,632	182,995,632	184,442,462	184,534,813	1,539,181
Fees and Self-generated Revenues	16,586,511	17,552,417	17,552,417	17,984,972	17,829,633	277,216
Statutory Dedications	530,495	2,000,000	2,000,000	2,000,000	2,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 196,364,834</b>	<b>\$ 202,548,049</b>	<b>\$ 202,548,049</b>	<b>\$ 204,427,434</b>	<b>\$ 204,364,446</b>	<b>\$ 1,816,397</b>
<b>Expenditures &amp; Request:</b>						
Risk Management	\$ 196,364,834	\$ 202,548,049	\$ 202,548,049	\$ 204,427,434	\$ 204,364,446	\$ 1,816,397



## Office of Risk Management Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 196,364,834	\$ 202,548,049	\$ 202,548,049	\$ 204,427,434	\$ 204,364,446	\$ 1,816,397
<b>Authorized Full-Time Equivalents:</b>						
Classified	38	38	38	38	38	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	38	38	38	38	38	0



## 804\_E000 — Risk Management

Program Authorization: R.S. 39:1527-1544

### Program Description

The mission of the Risk Management Program is to develop, direct, achieve and administer a cost effective comprehensive risk management program for all agencies, boards and commissions of the State of Louisiana and for any other entity for which the state has an equity interest, in order to preserve and protect the assets of the State of Louisiana; to fund the claims and loss related liabilities and expenses of the self-insurance program of the state as administered by the Office of Risk Management; to provide funding for contract legal services used to defend the state against claims and legal actions; and to provide funding for Louisiana Department of Justice, Division of Risk Litigation services used to defend the state against claims and legal actions.

The goals of the Risk Management Program are:

- To provide a comprehensive loss prevention program that promotes loss reduction and asset production.
- To manage all state property and casualty insurance through commercial insurance, self-insurance, or a combination of both utilizing sound management practices.

The Risk Management Program consists of the following activities:

- Administration - provides for the overall executive leadership and management of the self-insurance program. It provides administrative support functions performed by state employees such as personnel administration, underwriting, contracts administration, loss prevention administration, claim payment controls (client authority), disaster recovery management, litigated claims management, reserves authority, and performance monitoring activities of the Third Party Administrator's processes relating to claims management and loss prevention.
- Claims Losses & Related Payments - funds the payment of adjusted/settled claims, commercial excess insurance premiums, and related costs. The program activity also funds certain payments to the Third Party Administrator (TPA), under a five year professional services contract with the State of Louisiana, beginning in fiscal year 2015-2016. The contractual costs paid to the TPA from this program include fees for claims adjusting, processing and administrative services, ancillary services, loss prevention services and emergency adjusting services when necessary.
- Disaster Management and Recovery- the Office of Risk Management (ORM) serve as the single applicant for Federal Public Assistance grants representing the state for all damaged state-owned public facilities. Through this activity, ORM works with the Governor's Office of Homeland Security & Preparedness (GOHSEP) and the Federal Emergency Management Agency (FEMA) to support state agencies through the coordination of benefits between insurance and federal public assistance grants.
- Contract Litigation - funds the payment of contracts issued for the professional legal defense of claims made against the state, including contract attorneys and other related expenses.
- Division of Risk Litigation - This activity provides funding for the reimbursement of the Division of Risk Litigation in the Louisiana Department of Justice for costs incurred in the professional legal defense of claims made against the state.

## Risk Management Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	179,247,828	182,995,632	182,995,632	184,442,462	184,534,813	1,539,181
Fees and Self-generated Revenues	16,586,511	17,552,417	17,552,417	17,984,972	17,829,633	277,216
Statutory Dedications	530,495	2,000,000	2,000,000	2,000,000	2,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 196,364,834</b>	<b>\$ 202,548,049</b>	<b>\$ 202,548,049</b>	<b>\$ 204,427,434</b>	<b>\$ 204,364,446</b>	<b>\$ 1,816,397</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,029,995	\$ 4,654,121	\$ 4,654,121	\$ 4,823,536	\$ 4,768,020	\$ 113,899
Total Operating Expenses	99,507	282,476	282,476	289,764	282,476	0
Total Professional Services	14,436,960	14,935,217	14,935,217	15,163,556	15,163,556	228,339
Total Other Charges	177,794,774	182,676,235	182,676,235	184,150,578	184,150,394	1,474,159
Total Acq & Major Repairs	3,598	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 196,364,834</b>	<b>\$ 202,548,049</b>	<b>\$ 202,548,049</b>	<b>\$ 204,427,434</b>	<b>\$ 204,364,446</b>	<b>\$ 1,816,397</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	38	38	38	38	38	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>0</b>

## Source of Funding

This program is funded from Interagency Transfers and Fees & Self-generated Revenues that are derived from premiums billed for insurance provided by this office and from interest earnings from the self insurance fund. Also, the agency is funded with Statutory Dedications derived from the Future Medical Care Fund. State and Quasi-State agencies obtain insurance from the Office of Risk Management, per R.S. 39:36B.(8).



### Risk Management Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
FutureMedicalCareFund	\$ 530,495	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 202,548,049	38	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ 79,394	0	Market Rate Classified
\$ 0	\$ 3,380	0	Civil Service Training Series
\$ 0	\$ 29,212	0	Related Benefits Base Adjustment
\$ 0	\$ 71,934	0	Retirement Rate Adjustment
\$ 0	\$ 7,598	0	Group Insurance Rate Adjustment for Active Employees
\$ 0	\$ 18,916	0	Group Insurance Rate Adjustment for Retirees
\$ 0	\$ (14,505)	0	Salary Base Adjustment
\$ 0	\$ (82,030)	0	Attrition Adjustment
\$ 0	\$ 14,770	0	Risk Management
\$ 0	\$ (14,822)	0	Legislative Auditor Fees
\$ 0	\$ (126,141)	0	Rent in State-Owned Buildings
\$ 0	\$ 67	0	Capitol Park Security
\$ 0	\$ 93	0	UPS Fees
\$ 0	\$ 541	0	Civil Service Fees
\$ 0	\$ (72)	0	State Treasury Fees
\$ 0	\$ 1,606	0	Office of Technology Services (OTS)
\$ 0	\$ (26,926)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 155,339	0	Increases the FY20 contracted amount for Third Party Administrator Sedgwick Claims Management for Second Injury Workers' Compensation Recoveries, Subrogation Recoveries, and the service fees.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,698,043	0	Increases funding associated with claims cost increase.
\$ 0	\$ 204,364,446	38	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 204,364,446	38	<b>Base Proposed Budget FY 2019-2020</b>
\$ 0	\$ 204,364,446	38	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$120,000	Accounting and Auditing - Towers Watson Delaware, Inc. - Reserve analysis, forecasting, Premium Development
\$100,000	Management Consulting - Consulting Associated with Performance Metrics and Evaluation of Third Party Administrator Performance
\$540,000	Other Professional Services - National Elevator Inspection Services - Statewide Elevator Inspection/Repair Services
\$14,403,556	Other Professional Services - Sedgwick Claims Mgt. Services, Inc. - Third Party Administrator -Claims Management Cost Containment and Loss Prevention Services
<b>\$15,163,556</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$102,257,361	Misc Charges - Claims payments
\$31,522,743	Misc Charges - Commercial insurance to protect state against excessive losses in the event of a catastrophe
\$5,000,000	Misc Charges - Firefighter and Police Survivor Benefit payments
\$2,000,000	Misc Charges - Future Medical payments
\$4,000,000	Second Injury and Workers' Comp Board Assessments.
\$13,500,000	Contract Attorney Expenses
\$1,717,363	Contract Expert Expenses - Expert Witnesses Expenses
\$3,400,000	Contract Expert Expenses - Disaster Recovery Expenses
\$200,000	Other Charges Interagency - Road Hazard and Safety Funds - provided to state agencies to use to reduce and/or eliminate hazards that could lead to costly future claims to the state.
\$852,000	Recoveries - Second Injury and Subrogation Claims Recoveries Expenses
<b>\$164,449,467</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$67,901	Office of Risk Management - Insurance Premiums
\$19,676	Department of Public Safety - Capitol Park Security Fees



## Other Charges (Continued)

Amount	Description
\$53,324	Legislative Auditor Fees
\$3,520	Department of the Treasury - Treasury Fees
\$16,491	State Civil Service Fees
\$39,819	Division of Administration - Office of State Procurement
\$2,211	Division of Administration - Office of State Uniform Payroll Fees
\$376,953	Division of Administration - Office of Technology Services (OTS) Fees
\$47,226	Division of Administration - Office of Telecommunications Management (OTM) Fees
\$121,375	Division of Administration - Legal fees
\$500	Division of Administration - Lab fees
\$168,838	Division of Administration - Rent in State-Owned Buildings
\$7,000	Office of State Printing & Forms Management
\$78,560	Office of State Mail
\$368,975	State Police - Accident reconstruction
\$247,800	Interagency transfers to other state agencies.
\$18,080,758	State Attorney General Fees - Risk Litigation Services
<b>\$19,700,927</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$184,150,394</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

## Performance Information

### 1. (KEY) Annual loss prevention audits will show a 90% or greater pass rate (compliant) for statewide agencies.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable

Explanatory Note: The Loss Prevention Program is designed to support state agencies in operating a successful safety and health program.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
S	Percentage of agencies found compliant on loss prevention audits (LAPAS CODE - 25749)	90%	100%	90%	90%	90%	90%

### 2. (KEY) The efficiency of claims administration will be improved by maintaining closed claims to opened claims ratio of no less than 1:1 (or 1.0).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission): Not applicable

Explanatory Note: Efficient Administration of claims reduces claims cost and long-term liabilities.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Ratio of closed claims to opened claims (LAPAS CODE - 25750)	1.0	1.0	1.0	1.0	1.0	1.0

### 3. (KEY) The performance of claims administration will be improved by achieving a closure percentage of 45% of non-litigated claims, within 90 days of opened date.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: Shortening the lifespan of claims reduces claims cost and long-term liabilities.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of non-litigated claims closed within 90 days of opened date (LAPAS CODE - 25752)	45%	57%	45%	45%	45%	45%

**4. (KEY) The performance of claims administration will be improved by reducing the percentage of Workers' Compensation claims that are in dispute to 12% of open claims.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable

Explanatory Reducing the percentage of worker's compensation claims in dispute reduces claims program cost and long-term liabilities.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of open Workers' Compensation claims in dispute (LAPAS CODE - 25753)	12%	3%	12%	12%	12%	12%

**5. (KEY) The performance of litigated claims administration will be improved by achieving a closure percentage of 47% of litigated claims, within 36 months of contract defense attorney engagement.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: Shortening the lifespan of litigated claims reduces claims cost and long-term liabilities.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of litigated claims closed within 36 months of contract defense attorney engagement (LAPAS CODE - 25754)	47%	32%	47%	47%	47%	47%

**6. (KEY) The performance of litigated claims administration will be improved by achieving a closure percentage of 57% of litigated claims, within 36 months of Louisiana Department of Justice (DOJ) defense attorney engagement.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: Shortening the lifespan of litigated claims reduces claims cost and long-term liabilities.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of litigated claims closed within 36 months of DOJ defense attorney engagement (LAPAS CODE - 25755)	57%	56%	57%	57%	57%	57%



## 21-806 — Louisiana Property Assistance

### Agency Description

The mission of Louisiana Property Assistance is to provide for the accountability of the state’s movable property using sound management practices; to ensure that all state agencies comply with the State Property Control and Fleet Management Regulations; to provide a savings and return on state and federal monies through redistribution and sale of surplus property; and to track the utilization of the state’s fleet of passenger vehicles.

The goals of Louisiana Property Assistance are:

- I. To ensure accountability of the state's movable property according to the guidelines set forth in property control and fleet management regulations (R.S. 39 part XI, Sections 321-332 & Part XIII, Sections 361-364).
- II. To provide pickup services for surplus property that meet the needs of our customers while being timely and efficient (R.S. 39 Part XI, Sections 321-332 & Part XIII, Sections 361-364).

The Louisiana Property Assistance has one program: Louisiana Property Assistance Program.

For additional information, see:

[Louisiana Property Assistance](#)

### Louisiana Property Assistance Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	1,516,923	1,915,846	1,915,846	1,915,846	1,915,846	0
Fees and Self-generated Revenues	4,107,186	5,378,217	5,378,217	5,760,147	5,693,916	315,699
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 5,624,109</b>	<b>\$ 7,294,063</b>	<b>\$ 7,294,063</b>	<b>\$ 7,675,993</b>	<b>\$ 7,609,762</b>	<b>\$ 315,699</b>
<b>Expenditures &amp; Request:</b>						
Louisiana Property Assistance	\$ 5,624,109	\$ 7,294,063	\$ 7,294,063	\$ 7,675,993	\$ 7,609,762	\$ 315,699



## Louisiana Property Assistance Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 5,624,109	\$ 7,294,063	\$ 7,294,063	\$ 7,675,993	\$ 7,609,762	\$ 315,699
<b>Authorized Full-Time Equivalents:</b>						
Classified	39	39	39	39	37	(2)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	39	39	39	39	37	(2)



## 806\_E000 — Louisiana Property Assistance

Program Authorization: R.S. 39:321- 330

### Program Description

The mission of the Louisiana Property Assistance Program is to provide for the accountability of the state’s movable property using sound management practices; to ensure that all state agencies comply with the State Property Control and Fleet Management Regulations; to provide a savings and return on state and federal monies through redistribution and sale of surplus property; and to track the utilization of the state’s fleet of passenger vehicles.

The goals of the Louisiana Property Assistance Program are:

- I. To ensure accountability of the state's movable property according to the guidelines set forth in property control and fleet management regulations (R.S. 39 part XI, Sections 321-332 & Part XIII, Sections 361-364).
- II. To provide pickup services for surplus property that meet the needs of our customers while being timely and efficient (R.S. 39 Part XI, Sections 321-332 & Part XIII, Sections 361-364).

The Louisiana Property Assistance Program includes the following activities:

- Property Certifications - Responsible for ensuring that all state agencies comply with property and fleet regulations. This is achieved, in part, by the review of inventory certification documents submitted by each agency. Approval of certification (or rejection) depends upon factors such as percentage, dollar value, or types of items that cannot be located.
- Surplus Property - Assists state agencies by providing transportation and manpower resources to remove surplus property from state agency locations across the state. Louisiana Property Assistance Agency (LPAA) attempts to reutilize surplus movable property by making it available to other state agencies, municipalities, and qualifying non-profit entities.

### Louisiana Property Assistance Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
<b>State General Fund by:</b>						
Total Interagency Transfers	1,516,923	1,915,846	1,915,846	1,915,846	1,915,846	0



## Louisiana Property Assistance Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	4,107,186	5,378,217	5,378,217	5,760,147	5,693,916	315,699
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 5,624,109</b>	<b>\$ 7,294,063</b>	<b>\$ 7,294,063</b>	<b>\$ 7,675,993</b>	<b>\$ 7,609,762</b>	<b>\$ 315,699</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,993,947	\$ 2,698,884	\$ 2,698,884	\$ 2,901,375	\$ 2,778,555	\$ 79,671
Total Operating Expenses	976,265	1,426,161	1,426,161	1,462,958	1,426,161	0
Total Professional Services	0	0	0	4,749	0	0
Total Other Charges	2,653,578	3,054,018	3,054,018	3,071,911	3,070,046	16,028
Total Acq & Major Repairs	319	115,000	115,000	235,000	335,000	220,000
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,624,109</b>	<b>\$ 7,294,063</b>	<b>\$ 7,294,063</b>	<b>\$ 7,675,993</b>	<b>\$ 7,609,762</b>	<b>\$ 315,699</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	39	39	39	39	37	(2)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>37</b>	<b>(2)</b>

## Source of Funding

This program is funded with Interagency Transfers derived from the sale of state surplus property to state agencies, political subdivisions, and charitable organizations. This program is also funded with Fees and Self-generated Revenues derived from the sale of state surplus property at public auctions.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 7,294,063	39	Existing Oper Budget as of 12/01/18
<b>Statewide Major Financial Changes:</b>			
0	53,814	0	Market Rate Classified
0	3,019	0	Civil Service Training Series
0	33,107	0	Related Benefits Base Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	47,045	0	Retirement Rate Adjustment
0	7,067	0	Group Insurance Rate Adjustment for Active Employees
0	3,735	0	Group Insurance Rate Adjustment for Retirees
0	65,506	0	Salary Base Adjustment
0	(133,622)	(2)	Personnel Reductions
0	235,000	0	Acquisitions & Major Repairs
0	(115,000)	0	Non-Recurring Acquisitions & Major Repairs
0	17,921	0	Risk Management
0	58	0	UPS Fees
0	389	0	Civil Service Fees
0	(1,182)	0	Office of Technology Services (OTS)
0	(1,158)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	100,000	0	Provides for hardware and installation of GPS monitoring equipment for 500 new vehicles.
\$ 0	\$ 7,609,762	37	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 7,609,762	37	<b>Base Proposed Budget FY 2019-2020</b>
\$ 0	\$ 7,609,762	37	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$184,064	Reimbursements from sale of surplus property to non-state agencies
<b>\$184,064</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$8,109	State Civil Service Fees
\$96,491	Office of Risk Management (ORM) Fees
\$17,275	Office of State Procurement



## Other Charges (Continued)

Amount	Description
\$420,479	Office of Technology Services (OTS) Fees
\$18,000	Office of Telecommunications Management (OTM) fees
\$30,891	Division of Administration - Human Resources
\$86,859	Division of Administration - Office of Finance and Support Services
\$45,000	Division of Administration - Office of General Counsel
\$2,087	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$13,000	Division of Administration - Office of State Mail
\$25,000	Division of Administration - State Printing
\$120,000	Division of Administration - Equipment financing
\$1,934,631	Reimbursements to state agencies from auction sales
\$67,398	Capitol Park Security
\$533	Department of Transportation and Development - Commodities and Services
\$229	Department of Public Safety Services - Commodities and Services
<b>\$2,885,982</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,070,046</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions:</b>
\$100,000	Warehouse Forklifts
\$50,000	Yard Forklift
\$85,000	Semi-Tractor
\$100,000	Hardware and installation of GPS equipment for state vehicles
<b>\$335,000</b>	<b>TOTAL ACQUISITIONS</b>
	This program has no funding for Major Repairs.
<b>\$0</b>	<b>TOTAL MAJOR REPAIRS</b>
<b>\$335,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) The Louisiana Property Assistance Agency will ensure that at least 95% of the state's moveable property accounts remain compliant with the Louisiana Property Assistance Agency's rules and regulations.**

Children's Budget: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, FLMA Act, Sexual Harrassment in Workplace, Attendance/Leave/Workhours, Workplace Violence

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of the state's moveable property accounts that are in compliance with state property control rules and regulations (LAPAS CODE - 11912)	95%	92%	95%	95%	95%	95%
This measure computes the actual percentage of agencies that pass their annual certifications.							

**2. (KEY) The Louisiana Property Assistance Agency will pick up 95% of agencies' surplus property within 45 days of their request.**

Children's Budget: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, FLMA Act, Sexual Harrassment in Workplace, Attendance/Leave/Workhours, Workplace Violence

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of surplus property picked up within 45 days (LAPAS CODE - 17013)	95%	48%	95%	95%	95%	95%



## 21-807 — Federal Property Assistance

### Agency Description

The mission of Federal Property Assistance is to re-utilize the tax dollar by putting federal property that is no longer needed into the hands of Louisiana entities. This surplus property may be used by all eligible donees in public and private health facilities, cities, parish and state government, as well as qualified 501 non-profit organizations and federal Small Business Administration subcontractors.

The goal of Federal Property Assistance is:

- I. To maximize the percentage of federal property donated annually within Louisiana by assuring the efficient and equitable distribution of property allocated.

The Federal Property Assistance has one program: Federal Property Assistance Program.

For additional information, see:

[Federal Property Assistance](#)

### Federal Property Assistance Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	229,790	234,342	234,342	234,342	234,342	0
Fees and Self-generated Revenues	1,225,602	3,087,314	3,087,314	3,144,974	3,096,973	9,659
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,455,392</b>	<b>\$ 3,321,656</b>	<b>\$ 3,321,656</b>	<b>\$ 3,379,316</b>	<b>\$ 3,331,315</b>	<b>\$ 9,659</b>
<b>Expenditures &amp; Request:</b>						
Federal Property Assistance	\$ 1,455,392	\$ 3,321,656	\$ 3,321,656	\$ 3,379,316	\$ 3,331,315	\$ 9,659
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,455,392</b>	<b>\$ 3,321,656</b>	<b>\$ 3,321,656</b>	<b>\$ 3,379,316</b>	<b>\$ 3,331,315</b>	<b>\$ 9,659</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>



## 807\_E000 — Federal Property Assistance

Program Authorization: Public Law 94-519: Executive Order KBB 2007-10

### Program Description

The mission of the Federal Property Assistance Program is to re-utilize the tax dollar by putting federal property that is no longer needed into the hands of Louisiana entities. This surplus property may be used by all eligible donees in public and private health facilities, cities, parish and state government, as well as qualified 501 non-profit organizations and federal Small Business Administration subcontractors.

The goal of the Federal Property Assistance Program is:

To maximize the percentage of federal property donated annually within Louisiana by assuring the efficient and equitable distribution of property allocated.

The Federal Property Assistance Program includes the following activity:

- Transfer of Federal Surplus Property to Louisiana- the Louisiana Federal Property Assistance Agency (LFPAA) re-utilizes tax dollars by securing surplus federal property and making it available to eligible donees in Louisiana, including public and private education entities, public and private health facilities, local, parish and state governments, and qualified 501(c) non-profit organizations.

### Federal Property Assistance Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	229,790	234,342	234,342	234,342	234,342	0
Fees and Self-generated Revenues	1,225,602	3,087,314	3,087,314	3,144,974	3,096,973	9,659
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,455,392</b>	<b>\$ 3,321,656</b>	<b>\$ 3,321,656</b>	<b>\$ 3,379,316</b>	<b>\$ 3,331,315</b>	<b>\$ 9,659</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 496,609	\$ 788,210	\$ 788,210	\$ 868,563	\$ 872,606	\$ 84,396
Total Operating Expenses	753,795	2,189,665	2,189,665	2,246,160	2,189,665	0



## Federal Property Assistance Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Total Professional Services	0	0	0	103	0	0
Total Other Charges	160,358	223,781	223,781	229,490	234,044	10,263
Total Acq & Major Repairs	44,630	120,000	120,000	35,000	35,000	(85,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,455,392</b>	<b>\$ 3,321,656</b>	<b>\$ 3,321,656</b>	<b>\$ 3,379,316</b>	<b>\$ 3,331,315</b>	<b>\$ 9,659</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>

## Source of Funding

This program is funded from Interagency Transfers and Fees and Self-generated Revenues derived from commissions earned from the sale of federal surplus property to state agencies and institutions.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 3,321,656	9	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
0	10,018	0	Market Rate Classified
0	4,323	0	Civil Service Training Series
0	20,544	0	Related Benefits Base Adjustment
0	12,792	0	Retirement Rate Adjustment
0	1,425	0	Group Insurance Rate Adjustment for Active Employees
0	2,783	0	Group Insurance Rate Adjustment for Retirees
0	32,511	0	Salary Base Adjustment
0	35,000	0	Acquisitions & Major Repairs
0	(120,000)	0	Non-Recurring Acquisitions & Major Repairs
0	3,195	0	Risk Management
0	(160)	0	UPS Fees
0	132	0	Civil Service Fees
0	4,952	0	Office of Technology Services (OTS)
0	2,144	0	Office of State Procurement



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 3,331,315	9	<b>Recommended FY 2019-2020</b>
\$ 0	0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 3,331,315	9	<b>Base Proposed Budget FY 2019-2020</b>
\$ 0	\$ 3,331,315	9	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$3,973	Miscellaneous expenses incurred in the collection and sale of property
<b>\$3,973</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$82,720	Division of Administration - Office of Finance and Support Services
\$24,228	Office of Technology Services (OTS) Fees
\$74,179	Miscellaneous Interagency Transfers
\$376	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$5,451	Division of Administration - Human Resources
\$8,517	Office of State Procurement
\$2,142	State Civil Service Fees
\$24,508	Office of Risk Management (ORM) Fees
\$1,250	Division of Administration - Office of State Printing
\$3,600	Office of State Mail
\$3,100	Office of Telecommunications Management (OTM)
<b>\$230,071</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$234,044</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions:</b>
\$35,000	Replacement vehicle
<b>\$35,000</b>	<b>TOTAL ACQUISITIONS</b>
	This program has no funding for Major Repairs.
<b>\$0</b>	<b>TOTAL MAJOR REPAIRS</b>
<b>\$35,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) The Louisiana Federal Property Assistance Agency will donate a minimum of 60% of the federal surplus property allocated.

Children's Budget: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, FLMA Act, Sexual Harrassment in Workplace, Attendance/Leave/Workhours, Workplace Violence

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of property transferred (LAPAS CODE - 10444)	60%	98%	60%	60%	60%	60%

## Federal Property Assistance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Dollar value of property received (LAPAS CODE - 21496)	\$ 11,495,127	\$ 22,076,183	\$ 12,915,841	\$ 15,578,306	\$ 17,603,922
Dollar value of property donated (LAPAS CODE - 21497)	\$ 10,220,472	\$ 19,460,793	\$ 9,834,718	\$ 14,589,389	\$ 17,321,117
Percentage of property donated (LAPAS CODE - 24220)	89%	88%	76%	94%	98%



## 21-811 — Prison Enterprises



### Agency Description

The mission of Prison Enterprises (PE) is to lower the costs of incarceration by providing productive job opportunities to offenders that instill occupational and skills training while producing quality products and services for sale to state and local governments, non-profit organizations, political subdivisions, and others. Operation of PE programs serves to further the Corrections Services reentry initiative by enabling offenders to increase the potential for successful rehabilitation and reintegration into society.

The goals of Prison Enterprises are:

- I. To operate in a professional, customer focused work environment in order to provide quality products and services at competitive prices ensuring customer satisfaction and increased sales.
- II. To increase involvement in the Department's reentry efforts through the continued use of occupational job titles for the offender workforce and through the expansion of offender work programs and Private Sector/Prison Industry Enhancement (PS/PIE) programs. By continuing to instill occupational and skills training to the offender population, this will ultimately reduce the recidivism rate for offenders working in PE programs.
- III. To research, evaluate, expand and/or curtail existing industrial, agricultural, or service programs, product lines, and other items based upon financial data, market trends, customer requests, and overall operational value.

Prison Enterprises is an ancillary agency within the Department of Public Safety and Corrections and receives no state funding for its yearly operational budget. PE provides unique job opportunities for offenders that may otherwise be unavailable. These jobs teach offenders valuable skills as well as a work ethic and a sense of responsibility; all of which are vital for eventual re-entry into society. Due to these opportunities, PE's recidivism rate is typically lower than that of the Department. The overall goal of PE is to have offenders, who are normally a financial burden on taxpayers, work to produce a variety of products and services that save taxpayer dollars. PE pays the offender incentive wages for the entire Department of Public Safety and Corrections, resulting in yearly savings of over one million dollars. Prison-based industry and agricultural operations play an important role in the institutional environment: increasing offender jobs, decreasing the number of correctional officers necessary to supervise the offender population, and assisting in basic work ethic development among the offenders.

This agency has one program: Prison Enterprises.

For additional information, see:

[Prison Enterprises](#)

## Prison Enterprises Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	23,381,688	24,611,404	24,611,404	25,182,511	24,837,346	225,942
Fees and Self-generated Revenues	5,612,767	10,945,075	10,945,075	11,089,878	10,903,697	(41,378)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 28,994,455</b>	<b>\$ 35,556,479</b>	<b>\$ 35,556,479</b>	<b>\$ 36,272,389</b>	<b>\$ 35,741,043</b>	<b>\$ 184,564</b>
<b>Expenditures &amp; Request:</b>						
Prison Enterprises	\$ 28,994,455	\$ 35,556,479	\$ 35,556,479	\$ 36,272,389	\$ 35,741,043	\$ 184,564
<b>Total Expenditures &amp; Request</b>	<b>\$ 28,994,455</b>	<b>\$ 35,556,479</b>	<b>\$ 35,556,479</b>	<b>\$ 36,272,389</b>	<b>\$ 35,741,043</b>	<b>\$ 184,564</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	72	72	72	72	72	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>0</b>



## 811\_E000 — Prison Enterprises

Program Authorization: R.S. 15:1151-1161

### Program Description

Prison Enterprises has two components: Industry Operations and Agriculture Operations.

- **Industry Operations** - The purpose of Industry Operations is to utilize offender labor in the production of low-cost goods and services, which reduce the overall cost of incarceration and save funds for other state agencies, parishes, and local government entities.
  - Prison Enterprises operates fifteen different industries located within six different adult correctional institutions across the state. The major goal of these operations is to provide quality, low-cost products to the department, thus reducing the cost of incarceration. Offenders, who are normally a financial burden on taxpayers, work to produce a variety of products and services that actually save taxpayer dollars. Prison Enterprises strives to produce goods that meet or exceed the quality of similar products available on state contract, offering them for sale at lower prices.
- **Agriculture Operations** - The purpose of Agriculture Operations is to utilize offender labor in the production of a wide variety of crops and livestock sold on the open market.
  - Prison Enterprises operates thirteen agricultural entities located within five different adult correctional institutions across the state. Range herd operations produce cattle that are sold at public auction. A continual goal of Agriculture Operations is to improve the efficiency of the row crop and cattle programs to meet or exceed state and regional yields and prices for similar operations.

For additional information, see:

[Prison Enterprises](#)

### Prison Enterprises Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	23,381,688	24,611,404	24,611,404	25,182,511	24,837,346	225,942
Fees and Self-generated Revenues	5,612,767	10,945,075	10,945,075	11,089,878	10,903,697	(41,378)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 28,994,455</b>	<b>\$ 35,556,479</b>	<b>\$ 35,556,479</b>	<b>\$ 36,272,389</b>	<b>\$ 35,741,043</b>	<b>\$ 184,564</b>



## Prison Enterprises Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 5,189,456	\$ 5,767,602	\$ 5,767,602	\$ 6,093,696	\$ 6,174,739	\$ 407,137
Total Operating Expenses	18,591,745	22,831,533	22,831,533	23,421,723	22,831,533	0
Total Professional Services	83,746	403,017	403,017	413,415	403,017	0
Total Other Charges	3,018,891	3,896,552	3,896,552	3,907,380	3,895,579	(973)
Total Acq & Major Repairs	2,110,617	2,657,775	2,657,775	2,436,175	2,436,175	(221,600)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 28,994,455</b>	<b>\$ 35,556,479</b>	<b>\$ 35,556,479</b>	<b>\$ 36,272,389</b>	<b>\$ 35,741,043</b>	<b>\$ 184,564</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	72	72	72	72	72	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>0</b>

## Source of Funding

This program is funded by Interagency Transfers and Fees and Self-generated Revenue derived from sales to state agencies, municipalities, parishes, non-profit organizations, and the sale of surplus farm products on the open market.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 35,556,479	72	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
0	124,287	0	Market Rate Classified
0	86,531	0	Related Benefits Base Adjustment
0	115,276	0	Retirement Rate Adjustment
0	15,405	0	Group Insurance Rate Adjustment for Active Employees
0	190,832	0	Salary Base Adjustment
0	(125,194)	0	Attrition Adjustment
0	2,436,175	0	Acquisitions & Major Repairs
0	(2,657,775)	0	Non-Recurring Acquisitions & Major Repairs
0	39,551	0	Risk Management
0	150	0	UPS Fees
0	(499)	0	Civil Service Fees



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	1,381	0	Office of Technology Services (OTS)
0	(41,556)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 35,741,043	72	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 35,741,043	72	<b>Base Proposed Budget FY 2019-2020</b>
\$ 0	\$ 35,741,043	72	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$12,000	To provide programming assistance for AS/400 computer and accounting software
\$20,000	Forest management consulting for statewide timber operations
\$12,000	To prepare and submit Tier Two environmental reports for all Prison Enterprises locations
\$5,000	To provide website training for Prison Enterprises Row Crops
\$20,000	To provide consulting services for all Prison Enterprises Row Crops
\$75,000	Architectural consulting for expansion and construction programs
\$75,000	Engineering and mechanical consulting for Prison Enterprises and other corrections projects
\$105,000	To provide routine and emergency Veterinary Services for levestock at LSP
\$20,000	Development and testing of new chemical formulations for cleaning products
\$59,017	Management consulting contracts providing programming assistance for computer and other consulting services
<b>\$403,017</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$1,181,862	Incentive wages of 20 cents per hour for adult state offenders who are employed in Prison Enterprises operations
<b>\$1,181,862</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$22,858	Civil Service Fees
\$4,773	Comprehensive Public Training Program (CPTP) Fees
\$1,263,788	Reimbursement to Dixon Correctional Institute for Capital Complex work crews
\$172,500	Reimbursement to Louisiana State Penitentiary for utilities
\$352,837	Office of Risk Management (ORM) Fees



### Other Charges (Continued)

Amount	Description
\$19,757	Office of Technology Services (OTS) Fees
\$75,969	Office of Telecommunications (OTM) Fees
\$569,035	Division of Administration - LEAF payments
\$10,296	Division of Administration - Printing and postage services
\$4,822	Uniform Payroll System (UPS) Fees
\$217,082	Office of State Procurement (OSP) Fees
<b>\$2,713,717</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,895,579</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$1,689,244	Acquisitions - Includes capitalized automotive equipment and farm & heavy movable objects. The existing items are in poor mechanical condition, or broken, and can no longer be repaired.
\$746,931	Major repairs - Includes repairs to Prison Enterprises buildings, grounds and general structure. Also includes repairs to farm and other heavy movable equipment.
<b>\$2,436,175</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

### Performance Information

**1. (KEY) Decrease the percentage of customer complaints by 5% by 2022.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of customer complaints to orders delivered (LAPAS CODE - 20641)	0.96%	1.96%	0.96%	0.96%	0.96%	0.96%
K	Total volume of sales (LAPAS CODE - 20648)	\$ 28,000,000	\$ 27,736,426	\$ 28,500,000	\$ 28,500,000	\$ 28,000,000	\$ 28,000,000
K	Percentage of orders damaged (LAPAS CODE - 20643)	0.15%	0.25%	0.15%	0.15%	0.15%	0.15%



**2. (KEY) Provide 100% on-time deliveries by 2022.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020
K	Percentage of orders delivered on or before promised delivery date (LAPAS CODE - 20644)	89.9%	81.3%	89.9%	89.9%	89.9%	89.9%

**3. (KEY) Ensure that 100% of Prison Enterprises' operating units are in compliance with American Correctional Association (ACA) Performance-Based Standards for Correctional Industries every three years.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020
K	Percentage of operating units that are in compliance with ACA Performance-Based Standards for Correctional Industries (LAPAS CODE - 20653)	100%	100%	100%	100%	100%	100%

**4. (KEY) Increase the number of offenders working in Prison Enterprises programs by 5% by 2022.**

Children's Budget Link: Not Applicable



Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percent increase in offenders assigned to Prison Enterprises programs (LAPAS CODE - 24502)	1%	1%	1%	1%	1%	1%

### Prison Enterprises General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Recidivism rate for offenders employed by PE (LAPAS CODE - 25758)	27%	39%	39%	29%	32%
Incentive wages paid to offenders (LAPAS CODE - 25759)	\$ 1,094,247	\$ 1,139,135	\$ 1,364,012	\$ 1,208,150	\$ 1,243,779



## 21-815 — Office of Technology Services

### Agency Description

The mission of the Office of Technology Services (OTS) is to establish competitive, cost-effective technology systems and services while acting as the sole centralized customer for the acquisition, billing and record keeping of those technology services. The Office of Technology Services shall charge respective user agencies for the cost of the technology and services provided including the cost of the operation of the office in a fair, equitable, and consistent manner, in full compliance with State of Louisiana statutes.

The goals of the Office of Technology Services are:

- To procure and provide competitive, cost effective technology systems and services. Leverage the state’s buying power to secure the most favorable contract terms and conditions which provide for increases and/or reductions in customer consumption without termination penalties/liabilities.
- To determine the most cost effective sourcing and procurement for the state enterprise.
- To provide a comprehensive package of technology systems and services which meet the needs of the government enterprise and enables individual agencies/customers to carry out their operational plans, missions, program goals and objectives.
- To assist customers in the assessment of their technology requirements and provide consolidated management, administration, and implementation coordination/support of services as appropriate.

The Office of Technology Services has one program – Office of Technology Services Program. As the central procurement and provisioning agency for all technology goods and services, OTS is uniquely positioned to identify the total cost of ownership/operations and make appropriate strategic sourcing determinations. OTS directly supports the administration’s goal for a transparent, accountable and effective state government through the full disclosure of consumption levels and costs of technology services. Additionally, OTS works collectively with the Division of Administration to increase customer satisfaction with by establishing satisfaction level baselines for rates, service responsiveness and reliability and by improving upon them.

For additional information, see:

[Office of Technology Services](#)

### Office of Technology Services Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 5,704,970	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	315,942,968	392,490,192	392,490,192	394,373,973	393,866,153	1,375,961



## Office of Technology Services Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	689,270	1,518,473	1,518,473	1,518,473	1,518,473	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 316,632,238</b>	<b>\$ 394,008,665</b>	<b>\$ 394,008,665</b>	<b>\$ 401,597,416</b>	<b>\$ 395,384,626</b>	<b>\$ 1,375,961</b>
<b>Expenditures &amp; Request:</b>						
Office of Technology Services	\$ 316,632,238	\$ 394,008,665	\$ 394,008,665	\$ 401,597,416	\$ 395,384,626	\$ 1,375,961
<b>Total Expenditures &amp; Request</b>	<b>\$ 316,632,238</b>	<b>\$ 394,008,665</b>	<b>\$ 394,008,665</b>	<b>\$ 401,597,416</b>	<b>\$ 395,384,626</b>	<b>\$ 1,375,961</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	802	834	834	834	834	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>803</b>	<b>835</b>	<b>835</b>	<b>835</b>	<b>835</b>	<b>0</b>



## 815\_E000 — Office of Technology Services

### Program Description

The mission of the Technology Services Program is to establish competitive, cost-effective technology and communication systems and services, while acting as the sole centralized customer for the acquisition, billing, and record keeping of those services. The Office of Technology Services (OTS) shall charge respective user agencies for the cost of the technology, communications, and services provided, including the cost of the operation of the office, in a fair, equitable, and consistent manner, in full compliance with Federal 2 CFR-200 and State of Louisiana statutes.

The goals of the Technology Services Program are:

- To procure and provide competitive, cost effective technology and communication systems and services by leveraging the state’s buying power to secure the most favorable contract terms and conditions that provide for increases and/or reductions in customer consumption without termination penalties or liabilities.
- To determine the most cost effective sourcing and procurement for the state enterprise.
- To provide a comprehensive package of technology and communication systems and services that meet the needs of the government enterprise and enable individual agencies/customers to carry out their operational plans, missions, program goals, and objectives.
- To assist customers in the assessment of their technology and communications requirements and provide consolidated management, administration, and implementation coordination and support of services, as appropriate.

The Technology Services program consists of three activities - Technology Services, Production Support Services, and Telecommunications Management. As the central procurement and provisioning agency for all technology goods and services, OTS is uniquely positioned to identify the total cost of ownership/operations and make appropriate strategic sourcing determinations. OTS directly supports the administration’s goal for a transparent, accountable and effective state government through the full disclosure of consumption levels and costs of technology services. Additionally, OTS works collectively with the Division of Administration to increase customer satisfaction with by establishing satisfaction level baselines for rates, service responsiveness and reliability and by improving upon them.

For additional information, see:

## Office of Technology Services Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 5,704,970	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	315,942,968	392,490,192	392,490,192	394,373,973	393,866,153	1,375,961
Fees and Self-generated Revenues	689,270	1,518,473	1,518,473	1,518,473	1,518,473	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 316,632,238</b>	<b>\$ 394,008,665</b>	<b>\$ 394,008,665</b>	<b>\$ 401,597,416</b>	<b>\$ 395,384,626</b>	<b>\$ 1,375,961</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 77,218,106	\$ 84,462,066	\$ 84,462,066	\$ 91,008,981	\$ 89,452,297	\$ 4,990,231
Total Operating Expenses	100,415,102	76,711,543	76,711,543	79,465,190	76,711,543	0
Total Professional Services	85,790,615	38,059,034	38,059,034	41,863,297	38,059,034	0
Total Other Charges	45,447,282	183,201,022	183,201,022	189,259,948	183,338,952	137,930
Total Acq & Major Repairs	7,761,133	11,575,000	11,575,000	0	7,822,800	(3,752,200)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 316,632,238</b>	<b>\$ 394,008,665</b>	<b>\$ 394,008,665</b>	<b>\$ 401,597,416</b>	<b>\$ 395,384,626</b>	<b>\$ 1,375,961</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	802	834	834	834	834	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>803</b>	<b>835</b>	<b>835</b>	<b>835</b>	<b>835</b>	<b>0</b>

## Source of Funding

This program is funded with Interagency Transfers, and Self-generated revenues derived from various departments and agencies of state government which use technology services provided by the Office of Technology Services.



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 394,008,665	835	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
0	1,863,449	0	Market Rate Classified
0	120,913	0	Civil Service Training Series
0	648,483	0	Related Benefits Base Adjustment
0	1,491,411	0	Retirement Rate Adjustment
0	143,831	0	Group Insurance Rate Adjustment for Active Employees
0	52,928	0	Group Insurance Rate Adjustment for Retirees
0	2,423,961	0	Salary Base Adjustment
0	(1,754,745)	0	Attrition Adjustment
0	7,822,800	0	Acquisitions & Major Repairs
0	(11,575,000)	0	Non-Recurring Acquisitions & Major Repairs
0	30,346	0	Risk Management
0	322,002	0	Rent in State-Owned Buildings
0	(113,783)	0	Maintenance in State-Owned Buildings
0	40,740	0	Capitol Park Security
0	2,863	0	UPS Fees
0	17,857	0	Civil Service Fees
0	(113,927)	0	Office of Technology Services (OTS)
0	(48,168)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 395,384,626	835	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 395,384,626	835	<b>Base Proposed Budget FY 2019-2020</b>
\$ 0	\$ 395,384,626	835	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$38,059,034	Information Technology support to customer agencies statewide
<b>\$38,059,034</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$137,286,886	Statewide Information Technology Services support for state agencies including hardware/software support and telecommunication services
<b>\$137,286,886</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$409,590	Capitol Park Security (DPS)
\$108,497	Louisiana Property Assistance Agency (LPAA)
\$750,709	Office of Risk Management
\$362,743	Civil Services Fees
\$24,923,849	Modernized Medicaid Eligibility, Enrollment Solution, and statewide Enterprise Architecture
\$3,844,292	Rent in State Owned Buildings
\$995,253	Rent in State Owned Buildings maintained by OSB
\$105,902	Rent for DPS Data Center
\$110,969	Division of Administration - Legal Services
\$716,864	Division of Administration - Human Resources Services
\$212,312	Division of Administration - Support Services
\$1,044,377	Office of Technology Services (OTS) Fees
\$2,661,249	Division of Administration - Equipment financing
\$1,058,046	Division of Administration - Office of Finance and Support Services
\$51,579	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$8,340,612	Contract with Universities
\$186,965	Office of State Procurement
\$168,258	Office of Telecommunications Management
<b>\$46,052,066</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$183,338,952</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions:</b>
\$69,000	Replacement of vehicles necessary to continue operations for OTS customer agencies
\$58,300	Data center infrastructure to support consolidation of IT infrastructure
\$2,291,000	Workstations and printers to OTS executive branch customers to replace equipment that has reached end of life
\$4,804,500	Acquisitions for customer agencies statewide
<b>\$7,222,800</b>	<b>TOTAL ACQUISITIONS</b>
\$600,000	Maintenance for Data Center
<b>\$600,000</b>	<b>TOTAL MAJOR REPAIRS</b>
<b>\$7,822,800</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## Performance Information

**1. (KEY) The Office of Technology Services will maintain customer satisfaction with information technology services at or above the baseline satisfaction level rating of 4, based on a 5-point scale, that was established by the Division of Administration in FY 2009-2010.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Other Links: Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Average customer satisfaction rating (score on a 5-point scale). (LAPAS CODE - 22633)	4.7	4.7	4.5	4.5	4.5	4.5
This performance indicator measures progress toward a new information technology initiatives in the Division of Administration, the control agency for the Office of Technology Services.							
S	Percentage of formal service request processed within published security level agreement timeframes by the information security team (LAPAS CODE - 26259)	95%	95%	95%	95%	95%	95%
S	Percent of help desk incidents resolved at time of first contact by End User Computing (LAPAS CODE - 26260)	65%	65%	65%	65%	65%	65%
S	Percentage data center facility uptime (LAPAS CODE - 26261)	100%	100%	100%	100%	100%	100%
S	Percentage of source code managed under a software change control system added per quarter, by Application Development (LAPAS CODE - 26262)	16%	16%	16%	16%	16%	16%



## Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percent of presorted first class mail qualifying for discount (LAPAS CODE - 25973)	95%	95%	95%	95%	95%	95%
	State Mail has a contract with a vendor, DMS, that guarantees a presorted First Class mail discount rate of 90.5% or more on letter sized mail. Mail is metered at the maximum presorted first class discounted rate, either by an individual agency metering its own mail, or by State Mail. DMS adds the state's mail volume to mail volume from other regional clients to achieve this maximum presorted first class discount rate. This KPI tracks the percentage of total mailpieces qualifying for the maximum allowable discount by the USPS.						
K	Network Service's rate as a percent of generally available commercial Centrex rate. (LAPAS CODE - 21207)	63%	80%	63%	63%	63%	63%
K	Percentage of Basic Class Centrex Service Orders processed within three (3) days or less by Network Services (LAPAS CODE - 21210)	93%	93%	93%	93%	93%	93%



## 21-816 — Division of Administrative Law

### Agency Description

The mission of the Division of Administrative Law is to provide a neutral forum for handling administrative hearings for certain state agencies, with respect for the dignity of individuals and their due process rights

The goals of the Division of Administrative Law are as follows:

- I. Provide due process to the citizens of the State and to the executive branch agencies, through fair hearings conducted by independent, impartial and professional administrative law judges.
- II. Maintain the independence and integrity of the Division of Administrative Law, and protect the role of the administrative law judge as an impartial hearing officer.
- III. Continue to develop a more efficient and fair hearings and decisions process.

The Division of Administrative Law has one program: Administration Program.

For additional information, see:

[Division of Administrative Law](#)

### Division of Administrative Law Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	7,320,644	8,128,325	8,128,325	8,511,253	8,469,232	340,907
Fees and Self-generated Revenues	8,174	28,897	28,897	28,897	28,897	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 7,328,818</b>	<b>\$ 8,157,222</b>	<b>\$ 8,157,222</b>	<b>\$ 8,540,150</b>	<b>\$ 8,498,129</b>	<b>\$ 340,907</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 7,328,818	\$ 8,157,222	\$ 8,157,222	\$ 8,540,150	\$ 8,498,129	\$ 340,907
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,328,818</b>	<b>\$ 8,157,222</b>	<b>\$ 8,157,222</b>	<b>\$ 8,540,150</b>	<b>\$ 8,498,129</b>	<b>\$ 340,907</b>



## Division of Administrative Law Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	57	57	57	57	57	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	58	58	58	58	58	0



## 816\_E000 — Administration

Program Authorization: R.S.49:991, et seq.

### Program Description

The mission of the Administration Program is to provide a neutral forum for handling administrative hearings for certain state agencies, with respect for the dignity of individuals and their due process rights

The goals of the Administration Program are as follows:

- I. Provide due process to the citizens of the State and to the executive branch agencies, through fair hearings conducted by independent, impartial and professional administrative law judges.
- II. Maintain the independence and integrity of the Division of Administrative Law, and protect the role of the administrative law judge as an impartial hearing officer.
- III. Continue to develop a more efficient and fair hearings and decisions process.

The Administration Program includes the following activity:

- Providing Impartial Administrative Hearings – Provides due process to the citizens of the State and to executive branch agencies, through fair hearings conducted by independent, impartial and professionally trained Administrative Law Judges.

### Administration Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	7,320,644	8,128,325	8,128,325	8,511,253	8,469,232	340,907
Fees and Self-generated Revenues	8,174	28,897	28,897	28,897	28,897	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 7,328,818</b>	<b>\$ 8,157,222</b>	<b>\$ 8,157,222</b>	<b>\$ 8,540,150</b>	<b>\$ 8,498,129</b>	<b>\$ 340,907</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 6,199,938	\$ 6,864,931	\$ 6,864,931	\$ 7,191,266	\$ 7,135,968	\$ 271,037
Total Operating Expenses	671,196	802,821	802,821	823,534	839,021	36,200



## Administration Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Total Professional Services	18,800	10,000	45,000	37,134	36,200	(8,800)
Total Other Charges	350,589	388,560	388,560	395,879	394,603	6,043
Total Acq & Major Repairs	88,295	90,910	55,910	92,337	92,337	36,427
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,328,818</b>	<b>\$ 8,157,222</b>	<b>\$ 8,157,222</b>	<b>\$ 8,540,150</b>	<b>\$ 8,498,129</b>	<b>\$ 340,907</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	57	57	57	57	57	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>0</b>

## Source of Funding

This program is funded with Interagency Transfers and Fees & Self-generated Revenues. The Interagency Transfers are from various state agencies for which the Division of Administrative Law conducts administrative hearings. The Fees and Self-generated Revenues are derived from the sale of transcripts.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 8,157,222	58	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
0	116,412	0	Market Rate Classified
0	10,387	0	Civil Service Training Series
0	8,797	0	Related Benefits Base Adjustment
0	120,112	0	Retirement Rate Adjustment
0	10,560	0	Group Insurance Rate Adjustment for Active Employees
0	4,246	0	Group Insurance Rate Adjustment for Retirees
0	70,627	0	Salary Base Adjustment
0	(70,104)	0	Attrition Adjustment
0	92,337	0	Acquisitions & Major Repairs
0	(55,910)	0	Non-Recurring Acquisitions & Major Repairs
0	(329)	0	Risk Management
0	3,959	0	Rent in State-Owned Buildings
0	5,684	0	Capitol Park Security
0	277	0	UPS Fees
0	(1,810)	0	Civil Service Fees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	827	0	Office of Technology Services (OTS)
0	(2,565)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	(8,800)	0	Non-recurs funding for website upgrade to facilitate receiving cases electronically, assist in the hearing process and deliver decisions.
0	36,200	0	Funding for various training conferences for staff development in administrative adjudications, substantive law, and professional skills.
\$ 0	\$ 8,498,129	58	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 8,498,129	58	<b>Base Proposed Budget FY 2019-2020</b>
\$ 0	\$ 8,498,129	58	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$15,000	Accounting services for Annual Financial Report (AFR)
\$21,200	Continuing judicial education and development
<b>\$36,200</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	This program does not have funding for Other Charges.
<b>Interagency Transfers:</b>	
\$25,265	Civil Service Fees
\$43,164	Capitol Park Security Fees
\$35,358	Office of Risk Management (ORM) Fees
\$52,537	Office of Telecommunication Management (OTM) Fees
\$2,534	State Police Background Checks
\$27,833	Division of Administration - State Mail Operations
\$500	Division of Administration - State Printing
\$3,526	Uniform Payroll System (UPS) Fees
\$15,872	Office of Technology Services (OTS)
\$4,543	Office of State Procurement
\$183,471	Rent in State-Owned Buildings
<b>\$394,603</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>



## Other Charges (Continued)

Amount	Description
\$394,603	TOTAL OTHER CHARGES

## Acquisitions and Major Repairs

Amount	Description
\$43,896	IT Network Equipment
\$42,000	Mail Server
\$6,441	Backup Battery System
\$92,337	TOTAL ACQUISITIONS AND MAJOR REPAIRS

## Performance Information

**1. (KEY) Through the Providing Impartial Administrative Hearings activity, to docket cases and conduct administrative hearings as requested by parties.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of cases docketed (LAPAS CODE - 4240)	14,000	10,703	14,000	14,000	14,000	14,000
K	Percentage of cases docketed that are properly filed and received (LAPAS CODE - 4239)	100%	100%	100%	100%	100%	100%
K	Number of hearings conducted (LAPAS CODE - 4241)	12,000	8,552	12,000	12,000	12,000	12,000
K	Number of pre-hearing conferences conducted (LAPAS CODE - 7145)	1,300	1,516	1,300	1,300	1,300	1,300



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
S	Number of settlements (LAPAS CODE - 7146)	4,000	3,046	4,000	4,000	4,000	4,000
S	Average length of administrative hearings in hours (LAPAS CODE - 20331)	0.5	0.4	0.5	0.5	0.5	0.5
S	Hearings held less than 30 minutes (LAPAS CODE - 20332)	60%	66%	60%	60%	60%	60%
S	Average number of days from date docketed to case closed (LAPAS CODE - 20333)	70	45	70	70	70	70

**2. (KEY) Through the Providing Impartial Administrative Hearings activity, to issue decisions and orders in all unresolved cases.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of decisions or orders issued (LAPAS CODE - 4242)	15,500	12,788	15,500	15,500	15,500	15,500
S	Average number of days from record closed to decision signed (LAPAS CODE - 20334)	9	5	9	9	9	9



## 21-820 — Office of State Procurement

### Agency Description

The mission of the Office of State Procurement (OSP) is to establish and administer competitive, cost-effective purchasing opportunities and contracts for goods and services required by state agencies. The Office is also responsible for the regulation of RFPs and contracts for professional and complex services, as well as processing bid requisitions and orders for items and services not covered by annual contracts. The Office of State Procurement shall charge respective user agencies for the cost of the services provided, including the cost of the operation of the Office, in a fair, equitable, and consistent manner, in full compliance with Federal cost allocation regulations and State law.

The goals of the Office of State Procurement are:

- To effectively manage costs by standardizing procurement of goods and services, ensuring that contract pricing, terms and conditions are advantageous to the State.
- To provide quality and timely services to user agencies and vendors to ensure that the office prioritizes customer service to agencies and vendors alike.
- To realize economies of scale by leveraging the State's buying power, ensuring that small and large agencies alike have access to the best pricing available, and that the State's enterprise purchasing activities are aligned with the State's budget.
- To ensure that all procurement and related management processes are conducted in full accordance with State and Federal law, policies and procedures.

The Office of State Procurement has one program: Office of State Procurement Program. As the central procurement agency for almost all goods and services statewide, OSP is positioned to measure and manage the State's procurement processes and make appropriate strategic sourcing determinations.

For additional information, see:

### Office of State Procurement Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	8,045,956	7,777,765	7,777,765	6,924,576	6,504,865	(1,272,900)
Fees and Self-generated Revenues	2,065,986	2,949,096	2,949,096	4,136,775	4,390,227	1,441,131
Statutory Dedications	0	0	0	0	0	0



## Office of State Procurement Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	\$ 10,111,942	\$ 10,726,861	\$ 10,726,861	\$ 11,061,351	\$ 10,895,092	\$ 168,231
<b>Expenditures &amp; Request:</b>						
Office of State Procurement	\$ 10,111,942	\$ 10,726,861	\$ 10,726,861	\$ 11,061,351	\$ 10,895,092	\$ 168,231
<b>Total Expenditures &amp; Request</b>	\$ 10,111,942	\$ 10,726,861	\$ 10,726,861	\$ 11,061,351	\$ 10,895,092	\$ 168,231
<b>Authorized Full-Time Equivalents:</b>						
Classified	92	92	92	92	92	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	92	92	92	92	92	0



## 820\_E000 — Office of State Procurement

Program Authorization: R.S.39:3 and R.S.39:4

### Program Description

The mission of the Office of State Procurement program is to establish and administer competitive, cost-effective purchasing opportunities and contracts for goods and services required by state agencies. The Office is also responsible for the regulation of RFPs and contracts for professional and complex services, as well as processing bid requisitions and orders for items and services not covered by annual contracts. The Office of State Procurement shall charge respective user agencies for the cost of the services provided, including the cost of the operation of the Office, in a fair, equitable, and consistent manner, in full compliance with Federal cost allocation regulations and State law.

The goals of the Office of State Procurement program are:

- To effectively manage costs by standardizing procurement of goods and services, ensuring that contract pricing, terms and conditions are advantageous to the State.
- To provide quality and timely services to user agencies and vendors to ensure that the office prioritizes customer service to agencies and vendors alike.
- To realize economies of scale by leveraging the State's buying power, ensuring that small and large agencies alike have access to the best pricing available, and that the State's enterprise purchasing activities are aligned with the State's budget.
- To ensure that all procurement and related management processes are conducted in full accordance with State and Federal law, policies and procedures.

The Office of State Procurement (OSP) program consists of one program and activity – State Procurement. As the central procurement agency for almost all goods and services statewide, OSP is positioned to measure and manage the State's procurement processes and make appropriate strategic sourcing determinations.

For additional information, see:

### Office of State Procurement Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0



## Office of State Procurement Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>State General Fund by:</b>						
Total Interagency Transfers	8,045,956	7,777,765	7,777,765	6,924,576	6,504,865	(1,272,900)
Fees and Self-generated Revenues	2,065,986	2,949,096	2,949,096	4,136,775	4,390,227	1,441,131
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 10,111,942</b>	<b>\$ 10,726,861</b>	<b>\$ 10,726,861</b>	<b>\$ 11,061,351</b>	<b>\$ 10,895,092</b>	<b>\$ 168,231</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 7,793,173	\$ 8,695,042	\$ 8,695,042	\$ 9,179,169	\$ 9,018,052	\$ 323,010
Total Operating Expenses	89,446	202,941	204,441	209,717	204,441	0
Total Professional Services	45,142	12,725	12,725	13,054	12,725	0
Total Other Charges	2,151,570	1,816,153	1,811,753	1,659,411	1,659,874	(151,879)
Total Acq & Major Repairs	32,611	0	2,900	0	0	(2,900)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,111,942</b>	<b>\$ 10,726,861</b>	<b>\$ 10,726,861</b>	<b>\$ 11,061,351</b>	<b>\$ 10,895,092</b>	<b>\$ 168,231</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	92	92	92	92	92	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>0</b>

## Source of Funding

This program is funded with Interagency Transfers, and Self-generated revenues derived from various departments and agencies of state government which use procurement services provided by the Office of State Procurement.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 10,726,861	92	Existing Oper Budget as of 12/01/18
<b>Statewide Major Financial Changes:</b>			
0	187,603	0	Market Rate Classified
0	71,914	0	Civil Service Training Series



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	7,935	0	Related Benefits Base Adjustment
0	152,345	0	Retirement Rate Adjustment
0	14,502	0	Group Insurance Rate Adjustment for Active Employees
0	2,647	0	Group Insurance Rate Adjustment for Retirees
0	64,330	0	Salary Base Adjustment
0	(178,266)	0	Attrition Adjustment
0	(2,900)	0	Non-Recurring Acquisitions & Major Repairs
0	38,227	0	Risk Management
0	(194,634)	0	Rent in State-Owned Buildings
0	649	0	UPS Fees
0	1,010	0	Civil Service Fees
0	2,869	0	Office of Technology Services (OTS)
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 10,895,092	92	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 10,895,092	92	<b>Base Proposed Budget FY 2019-2020</b>
\$ 0	\$ 10,895,092	92	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$12,725	MGT of America for cost allocation methodology
<b>\$12,725</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$132,391	Contractual and operating services necessary to fulfill mission
<b>\$132,391</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$260,505	Rent in the Claiborne Building
\$93,475	Risk Management Premiums
\$5,460	Uniform Payroll Fees
\$37,070	Civil Service Fees



### Other Charges (Continued)

Amount	Description
\$342,080	Division of Administration - Legal Services
\$123,929	Division of Administration - Office of Finance and Support Services
\$80,863	Division of Administration - Human Resources Services
\$212,312	Divison of Administration- Support Services
\$284,475	Office of Technology Services Fees
\$75,112	Office of Telecommunications Management
\$10,074	State Mail
\$2,128	State Printing
<b>\$1,527,483</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,659,874</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

### Performance Information

**1. (KEY) OSP will provide the necessary resources to quickly and efficiently to make agency-initiated non-contract purchases through the use of dedicated "spot-buy" teams, to ensure 80% or more of one-time purchases of \$25,000 or less are completed within 30 days.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Other Links: Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of agency-initiated non-contract purchases completed within target cycle time (LAPAS CODE - new)	80%	84%	80%	80%	80%	80%



**2. (KEY) OSP will provide the necessary resources to quickly and efficiently perform professional services contract review, oversight and approval functions, to ensure 85% of professional contract review transactions are completed within 21 days.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Other Links: Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of PPCS contracts completed within target cycle time. (LAPAS CODE - 112)	85%	81%	85%	85%	85%	80%
Reduction due to extra approval time required by Act 211 of the 2017 Regular Legislative Session.							



## 21-829 — Office of Aircraft Services

### Agency Description

The mission of the Office of Aircraft Services is to manage the overall maintenance and provide all needed and required support for safe, proper, and economic operation of the State’s various aircraft.

The goal of the Office of Aircraft Services is:

To supply and manage the overall maintenance and provide all needed and required support for safe, proper, and economic operation of the State’s various aircraft.

The Office of Aircraft Services has one program: Flight Maintenance Program.

### Office of Aircraft Services Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	1,799,796	1,826,281	1,826,281	1,875,038	1,835,431	9,150
Fees and Self-generated Revenues	118,924	429,215	429,215	429,215	429,215	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,918,720</b>	<b>\$ 2,255,496</b>	<b>\$ 2,255,496</b>	<b>\$ 2,304,253</b>	<b>\$ 2,264,646</b>	<b>\$ 9,150</b>
<b>Expenditures &amp; Request:</b>						
Flight Maintenance	\$ 1,918,720	\$ 2,255,496	\$ 2,255,496	\$ 2,304,253	\$ 2,264,646	\$ 9,150
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,918,720</b>	<b>\$ 2,255,496</b>	<b>\$ 2,255,496</b>	<b>\$ 2,304,253</b>	<b>\$ 2,264,646</b>	<b>\$ 9,150</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>



## 829\_E000 — Flight Maintenance

Program Authorization: R.S. 39:360(C)

### Program Description

The mission of the Flight Maintenance Program is to manage the overall maintenance and provide all needed and required support for safe, proper, and economic operation of the State's various aircraft.

The goal of the Flight Maintenance Program is:

- I. To have no aircraft accidents caused by equipment malfunctions stemming from inadequate or faulty maintenance.

The Flight Maintenance Program consists of one activity - Supply and Manage State's Aircraft Fleet. Through this activity, the agency performs maintenance, inspections, modifications, parts procurement and replacement avionic services, fuel services, storage, and outside services as required within the guidelines, rules and regulations of the Federal Aviation Administration, aircraft and engine manufactures, industry standards and laws of the State of Louisiana.

### Flight Maintenance Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	1,799,796	1,826,281	1,826,281	1,875,038	1,835,431	9,150
Fees and Self-generated Revenues	118,924	429,215	429,215	429,215	429,215	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,918,720</b>	<b>\$ 2,255,496</b>	<b>\$ 2,255,496</b>	<b>\$ 2,304,253</b>	<b>\$ 2,264,646</b>	<b>\$ 9,150</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 324,726	\$ 384,095	\$ 384,095	\$ 389,498	\$ 390,796	\$ 6,701
Total Operating Expenses	1,479,270	1,714,533	1,714,533	1,758,769	1,714,533	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	114,724	110,268	110,268	109,386	112,717	2,449
Total Acq & Major Repairs	0	46,600	46,600	46,600	46,600	0



### Flight Maintenance Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,918,720</b>	<b>\$ 2,255,496</b>	<b>\$ 2,255,496</b>	<b>\$ 2,304,253</b>	<b>\$ 2,264,646</b>	<b>\$ 9,150</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

### Source of Funding

This program is funded with Interagency Transfers from agencies who utilize flight services and Fees and Self Generated revenue derived from non-state agencies for aircraft maintenance services provided.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 2,255,496	3	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
0	3,799	0	Market Rate Classified
0	16,443	0	Related Benefits Base Adjustment
0	5,715	0	Retirement Rate Adjustment
0	646	0	Group Insurance Rate Adjustment for Active Employees
0	652	0	Group Insurance Rate Adjustment for Retirees
0	(20,554)	0	Salary Base Adjustment
0	46,600	0	Acquisitions & Major Repairs
0	(46,600)	0	Non-Recurring Acquisitions & Major Repairs
0	(144)	0	Risk Management
0	(30)	0	UPS Fees
0	(31)	0	Civil Service Fees
0	4,710	0	Office of Technology Services (OTS)
0	(2,056)	0	Office of State Procurement



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 2,264,646	3	<b>Recommended FY 2019-2020</b>
\$ 0	0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 2,264,646	3	<b>Base Proposed Budget FY 2019-2020</b>
\$ 0	\$ 2,264,646	3	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
	This program does not have funding recommended for Other Charges.
<b>Interagency Transfers:</b>	
\$11,732	Office of Risk Management (ORM) Fees
\$2,726	Division of Administration - Human Resources
\$14,835	Office of Technology Services (OTS) Fees
\$59,175	Division of Administration - Office of Finance and Support Services - Accounting and Support Services
\$403	Division of Administration - Facility Planning and Control - Miscellaneous Services
\$1,771	State Civil Service Fees
\$169	Office of State Uniform Payroll (UPS) Fees
\$21,906	Office of State Procurement
<b>\$112,717</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$112,717</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$1,700	One (1) Shop Fans
\$13,500	Helicopter Work Stands
\$900	Replacement Band Saw



### Acquisitions and Major Repairs (Continued)

Amount	Description
\$750	Replacement Belt Sander
\$12,750	Replacement Reflex/Constant Current Ni-CAD Battery Charger
\$17,000	Replacement Tractor
<b>\$46,600</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

### Performance Information

**1. (KEY) To supply and manage the overall maintenance and support for safety and economic operation of the states various aircraft as well as maintain scheduled flight cancellations due to non-scheduled maintenance at 10% or less.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, FLMA Act, Sexual Harrassment in Workplace, Attendance/Leave/Workhours, Workplace Violence

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

#### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
		K Percentage of flights canceled due to unscheduled maintenance (LAPAS CODE - 8694)	10%	0	10%	10%	10%
K Number of flights cancelled due to unscheduled maintenance. (LAPAS CODE - 17015)	0	0	0	0	0	0	

**2. (KEY) The Office of Aircraft Services will maintain man-hour costs for maintenance below the national average as published by the Federal Aviation Administration.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, FLMA Act, Sexual Harrassment in Workplace, Attendance/Leave/Workhours, Workplace Violence

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	National man-hour cost average (LAPAS CODE - 8696)	\$ 85	\$ 37	\$ 85	\$ 85	\$ 85	\$ 85
K	State man-hours cost average (LAPAS CODE - 8697)	\$ 37	\$ 37	\$ 37	\$ 37	\$ 37	\$ 37

## Flight Maintenance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of fixed wing aircraft maintained. (LAPAS CODE - 8698)	23	23	24	23	23
Number of helicopters maintained. (LAPAS CODE - 8699)	7	9	9	11	12



## 21-860 — Clean Water State Revolving Fund

### Agency Description

The Water Planning Division in conjunction with the Financial Services Division - State Revolving Fund Section strive to uphold Title VI of the federal Clean Water Act and to protect the health and welfare of the citizens of the state, as well as to enhance the environment of the state by administering the Clean Water State Revolving Fund.

The agency's goal is to protect the health and welfare of the citizens of the state, as well as to enhance the environment of the state, by providing financial assistance to eligible borrowers for improvement and/or construction of wastewater treatment facilities. DEQ is committed to supporting the three major objectives found in Title VI of the Clean Water Act; these are:

1. Construction of publicly owned treatment works (Section 212)
2. Implementing a management program (Section 319); and
3. Developing and implementing a conservation and management plan (Section 320).

The Clean Water State Revolving Fund activity continues to maintain long-term goals to ensure it assists the State in meeting water quality goals and ensure the long-range integrity of the fund. These goals include: 1. To achieve statewide compliance with Federal and State water quality standards by providing financial assistance to municipalities and other qualified recipients. 2. To promote expanded eligibility under Title VI of the Clean Water Act that allows financial assistance for additional project categories. These additional project categories include non-point sources, reconstruction of waste water treatment facilities needed to accommodate population growth, estuary, and groundwater-related needs. 3. To maintain the fiscal integrity of the Clean Water State Revolving Fund and to assure its continuous enhancements in perpetuity through maintaining net assets equal to federal capitalization grants and state matching funds and the use of a cash flow modeling plan.

For additional information, see:

[Clean Water State Revolving Fund](#)

[DEQ Strategic Plan](#)

## Clean Water State Revolving Fund Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	86,079,541	115,000,000	115,000,000	115,000,000	115,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 86,079,541</b>	<b>\$ 115,000,000</b>	<b>\$ 115,000,000</b>	<b>\$ 115,000,000</b>	<b>\$ 115,000,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Clean Water State Revolving Fund	\$ 86,079,541	\$ 115,000,000	\$ 115,000,000	\$ 115,000,000	\$ 115,000,000	\$ 0
<b>Total Expenditures &amp; Request</b>	<b>\$ 86,079,541</b>	<b>\$ 115,000,000</b>	<b>\$ 115,000,000</b>	<b>\$ 115,000,000</b>	<b>\$ 115,000,000</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 860\_E000 — Clean Water State Revolving Fund

Program Authorization: R.S. 30:2302

### Program Description

The Water Planning Division in conjunction with the Financial Services Division - Clean Water State Revolving Fund Section strive to uphold Title VI of the federal Clean Water Act and to protect the health and welfare of the citizens of the state, as well as to enhance the environment of the state by administering the Clean Water State Revolving Fund.

The goal of the program is to protect the health and welfare of the citizens of the state, as well as to enhance the environment of the state, by providing financial assistance to eligible borrowers for improvement and/or construction of wastewater treatment facilities. DEQ is committed to supporting the three major objectives found in Title VI of the Clean Water Act; these are:

1. Construction of publicly owned treatment works (Section 212)
2. Implementing a management program (Section 319); and
3. Developing and implementing a conservation and management plan (Section 320).

### Clean Water State Revolving Fund Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	86,079,541	115,000,000	115,000,000	115,000,000	115,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 86,079,541</b>	<b>\$ 115,000,000</b>	<b>\$ 115,000,000</b>	<b>\$ 115,000,000</b>	<b>\$ 115,000,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0



## Clean Water State Revolving Fund Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Total Other Charges	86,079,541	115,000,000	115,000,000	115,000,000	115,000,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 86,079,541</b>	<b>\$ 115,000,000</b>	<b>\$ 115,000,000</b>	<b>\$ 115,000,000</b>	<b>\$ 115,000,000</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded with Statutory Dedications from the Clean Water State Revolving Fund (CWSRF) (R.S. 30:2302). (Per R.S. 39:36B.(8), see table below for listing of expenditures out of each Statutory Dedicated fund). The CWSRF consists of federal funds and state match via general obligations bonds and general fund, which will be used to make direct loans to local governments to finance sewer system improvements to clean up water in the state.

## Clean Water State Revolving Fund Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Clean Water State Revolving Fund	\$ 86,079,541	\$ 115,000,000	\$ 115,000,000	\$ 115,000,000	\$ 115,000,000	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 115,000,000	0	Existing Oper Budget as of 12/01/18

### Statewide Major Financial Changes:



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 115,000,000	0	<b>Recommended FY 2019-2020</b>
\$ 0	0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 115,000,000	0	<b>Base Proposed Budget FY 2019-2020</b>
\$ 0	\$ 115,000,000	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$115,000,000	Clean Water State Revolving Fund - to reimburse municipalities who have received loans from the department for the construction and/or repair of publicly owned treatment work facilities.
<b>\$115,000,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	This program does not have funding for Interagency Transfers
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$115,000,000</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs

### Performance Information

- (KEY) Through the Clean Water State Revolving Fund Activity, to review 100% of the loan applications and associated documents processed within 30 days of receipt in FY 2019-2020.**

Children's Budget Link: Not Applicable



Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percent of loan applications and associated documents processed within 30 days of receipt (LAPAS CODE - 10583)	100%	100%	100%	100%	100%	100%



## 21-861 — Safe Drinking Water Revolving Loan Fund

### Agency Description

The mission of the Drinking Water Revolving Loan Fund (DWRLF) is to provide for the correction of conditions that may cause poor water quality and/or quantity delivery to Louisiana citizens.

The goal of the DWRLF is to provide assistance in the form of low-interest loans and technical assistance, to public water systems in Louisiana to assist them in complying with state and federal drinking water regulations ensuring that their customers are provided with safe drinking water, thereby protecting the public health.

For additional information, see:

[Office of Public Health](#)

[Environmental Protection Agency](#)

### Safe Drinking Water Revolving Loan Fund Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	31,561,941	34,000,000	34,000,000	34,000,000	34,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 31,561,941</b>	<b>\$ 34,000,000</b>	<b>\$ 34,000,000</b>	<b>\$ 34,000,000</b>	<b>\$ 34,000,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Safe Drinking Water Revolving Loan Fund	\$ 31,561,941	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 0



## Safe Drinking Water Revolving Loan Fund Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 31,561,941	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 0
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0



## 861\_E000 — Safe Drinking Water Revolving Loan Fund

Program Authorization: Program Authorization: Chapter 32 of Title 40 of the Louisiana Revised Statutes of 1950, as amended (R.S. 40:2821-2826).

### Program Description

The mission of the Drinking Water Revolving Loan Fund (DWRLF) is to provide for the correction of conditions that may cause poor water quality and/or quantity delivery to Louisiana citizens.

The goal of the DWRLF is to provide assistance in the form of low-interest loans and technical assistance, to public water systems in Louisiana to assist them in complying with state and federal drinking water regulations ensuring that their customers are provided with safe drinking water, thereby protecting the public health.

### Safe Drinking Water Revolving Loan Fund Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	31,561,941	34,000,000	34,000,000	34,000,000	34,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 31,561,941</b>	<b>\$ 34,000,000</b>	<b>\$ 34,000,000</b>	<b>\$ 34,000,000</b>	<b>\$ 34,000,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	31,561,941	34,000,000	34,000,000	34,000,000	34,000,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 31,561,941</b>	<b>\$ 34,000,000</b>	<b>\$ 34,000,000</b>	<b>\$ 34,000,000</b>	<b>\$ 34,000,000</b>	<b>\$ 0</b>



## Safe Drinking Water Revolving Loan Fund Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded with Statutory Dedications from the Safe Drinking Water Revolving Loan Fund (SWDRLF) (R.S. 40:2821-2826). (Per R.S. 39:36B.(8), see table below for listing of expenditures). The SDWRLF consists of federal funds and state match via general funds, which will be used to make direct loans to community water systems and non-profit non-community water systems, which are included in the state project list, to finance improvements to the water systems.

## Safe Drinking Water Revolving Loan Fund Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Drinking Water Revolving Loan Fund	\$ 31,561,941	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 34,000,000	0	Existing Oper Budget as of 12/01/18
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 34,000,000	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 34,000,000	0	Base Proposed Budget FY 2019-2020
\$ 0	\$ 34,000,000	0	Grand Total Recommended



### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$34,000,000	Safe Drinking Water Revolving Loan Fund to make low interest loans to local political subdivisions for the construction of water system improvements to meet or maintain the EPA and State standards.
<b>\$34,000,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
<b>\$34,000,000</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$34,000,000</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

### Performance Information

- (KEY) Through the Safe Drinking Water Revolving Loan Fund activity, to review 100% of the loan applications and associated documents within 60 days of receipt each year through June 30, 2016.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Notes: Safe Drinking Water Revolving Loan Fund is an ancillary fund in the Department of Health and Hospitals, Office of Public Health. The Drinking Water Revolving Loan Fund, (DWRLF) was created to assist public water systems in financing needed drinking water infrastructure improvements (e.g., treatment plant, distribution main replacement, storage facilities, and new wells). The recipients of the services provided by the DWRLF Program are the consumers of water from those publicly and privately owned community water systems and nonprofit, non-community publicly owned water systems in the state of Louisiana. The DWRLF consists of federal funds and state match via interest on loans outstanding from the fund.



**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of loan applications and associated documents processed within 60 days of receipt. (LAPAS CODE - 17023)	100%	100%	100%	100%	100%	



