

# Executive Department



## Department Description

The Executive Department consists of fifteen (15) budget units: the Executive Office, Office of Indian Affairs, Office of the State Inspector General, Mental Health Advocacy Service, Louisiana Tax Commission, Division of Administration, Office of Coastal Protection and Restoration, Governor’s Office of Homeland Security and Emergency Preparedness, Department of Military Affairs, Louisiana Public Defender Board, Louisiana Stadium and Exposition District, Louisiana Commission on Law Enforcement, Office of Elderly Affairs, Louisiana State Racing Commission, and Office of Financial Institutions.

## Executive Department 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)	\$ 171,806,909	\$ 131,030,353	\$ 135,165,035	\$ 164,764,674	\$ 134,119,109	\$ (1,045,926)
<b>State General Fund by:</b>						
Total Interagency Transfers	59,420,487	70,707,654	73,332,954	73,333,467	70,164,582	(3,168,372)
Fees and Self-generated Revenues	138,016,763	136,992,561	137,501,179	140,163,441	139,745,316	2,244,137
Statutory Dedications	116,432,081	157,478,267	157,734,444	160,426,976	174,458,654	16,724,210
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,281,951,930	2,029,176,017	2,037,554,734	1,784,499,781	1,782,014,865	(255,539,869)
<b>Total Means of Financing</b>	<b>\$ 1,767,628,170</b>	<b>\$ 2,525,384,852</b>	<b>\$ 2,541,288,346</b>	<b>\$ 2,323,188,339</b>	<b>\$ 2,300,502,526</b>	<b>\$ (240,785,820)</b>
<b>Expenditures &amp; Request:</b>						
Executive Office	\$ 10,462,508	\$ 11,285,403	\$ 11,285,403	\$ 11,790,635	\$ 12,496,255	\$ 1,210,852
Office of Indian Affairs	8,450	146,962	146,962	146,962	146,962	0



## Executive Department 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
Office of the State Inspector General	1,723,952	2,121,292	2,121,292	2,255,064	2,188,222	66,930
Mental Health Advocacy Service	3,580,206	4,161,780	4,161,780	4,613,168	4,677,899	516,119
Louisiana Tax Commission	4,305,771	4,646,364	4,646,364	5,034,610	4,826,127	179,763
Division of Administration	673,793,279	1,049,273,986	1,049,369,071	1,052,910,901	1,046,932,571	(2,436,500)
Coastal Protection and Restoration Authority	59,207,446	130,570,156	130,570,156	133,133,398	137,635,720	7,065,564
Office of Homeland Security & Emergency Prep	674,920,160	981,490,921	981,490,921	753,783,433	728,847,148	(252,643,773)
Department of Military Affairs	90,738,197	88,108,050	101,951,862	96,438,238	96,117,216	(5,834,646)
Louisiana Public Defender Board	33,642,905	35,870,797	36,126,974	40,345,597	40,272,873	4,145,899
Louisiana Stadium and Exposition District	108,101,569	92,486,781	92,486,781	93,976,122	94,680,960	2,194,179
Louisiana Commission on Law Enforcement	38,942,763	51,182,778	52,891,198	52,740,965	55,307,207	2,416,009
Office of Elderly Affairs	44,844,202	47,306,599	47,306,599	48,038,546	48,551,718	1,245,119
Louisiana State Racing Commission	11,588,638	12,629,556	12,629,556	12,809,470	12,852,917	223,361
Office of Financial Institutions	11,768,124	14,103,427	14,103,427	15,171,230	14,968,731	865,304
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,767,628,170</b>	<b>\$ 2,525,384,852</b>	<b>\$ 2,541,288,346</b>	<b>\$ 2,323,188,339</b>	<b>\$ 2,300,502,526</b>	<b>\$ (240,785,820)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	901	917	917	917	916	(1)
Unclassified	1,071	1,073	1,135	1,135	1,136	1
<b>Total FTEs</b>	<b>1,972</b>	<b>1,990</b>	<b>2,052</b>	<b>2,052</b>	<b>2,052</b>	<b>0</b>



## 01-100 — Executive Office

### Agency Description

The mission of the Executive Office of the Governor is to manage the governor's action initiatives, oversee implementation of gubernatorial policies, respond to constituent requests, and provide the general administration and support services required by the Governor.

The goals of the Executive Office of the Governor are:

- I. Improve the quality of life for all the citizens of Louisiana by providing opportunities for: excellent education supplied by well-paid teachers, accountable primary, secondary, post-secondary educational institutions; and productive employment enhanced by superior workforce preparation, coordination between job training and the needs of business and industry and a strong economy.
- II. Serve Louisianans through a government which: is customer-oriented and efficient; and practices good stewardship of our bountiful natural resources, as well as ensuring a litter-free, healthy environment.

The Executive Office of the Governor conducts cabinet meetings, provides legal counsel to the governor; coordinates media communications and is the legislative liaison for the governor; and maintains efficient operations personally affecting the governor, including constituent affairs, security, scheduling, office budget, management of the governor's mansion and personnel matters. In addition, the Executive Office of the Governor oversees gubernatorial initiatives and policies in areas such as the environment, public safety and corrections, transportation and infrastructure, human resources and intergovernmental relations; and develops and/or monitors state responses to federal programs that have a direct relationship to the state. The Executive Office of the Governor has one program: Administrative Program.

### Executive Office 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)	\$ 6,863,528	\$ 6,912,673	\$ 6,912,673	\$ 7,145,740	\$ 7,076,523	\$ 163,850
<b>State General Fund by:</b>						
Total Interagency Transfers	1,987,922	2,284,498	2,284,498	2,329,087	2,329,134	44,636
Fees and Self-generated Revenues	323	75,000	75,000	0	0	(75,000)
Statutory Dedications	775,068	1,019,977	1,019,977	1,067,256	1,022,563	2,586
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	835,667	993,255	993,255	1,248,552	2,068,035	1,074,780
<b>Total Means of Financing</b>	<b>\$ 10,462,508</b>	<b>\$ 11,285,403</b>	<b>\$ 11,285,403</b>	<b>\$ 11,790,635</b>	<b>\$ 12,496,255</b>	<b>\$ 1,210,852</b>



## Executive Office 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>						
Administrative	\$ 10,462,508	\$ 11,285,403	\$ 11,285,403	\$ 11,790,635	\$ 12,496,255	\$ 1,210,852
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,462,508</b>	<b>\$ 11,285,403</b>	<b>\$ 11,285,403</b>	<b>\$ 11,790,635</b>	<b>\$ 12,496,255</b>	<b>\$ 1,210,852</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	76	76	76	76	76	0
<b>Total FTEs</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>0</b>



## 100\_1000 — Administrative

Program Authorization: La. Constitution of 1974, Article IV and Article IX, Section 1; Louisiana Revised Statutes, Titles 38, 39 and 43; R.S. 49:213.1-214.5; R.S. 15:151 et seq.; R.S. 51:2231 et seq.; Act 216 of 1990 Regular Session; Act 396 of 1991 Regular Session; Act 637 of 1997 Regular Session; Act 6 of 1989 Extraordinary Session; Act 1361 of 1997; Executive Order Nos. EWE 86 - 21, EWE 92-4, MJF 96-8, and MJF 96-47; Section 507 of the 1990 Clean Air Act Amendments; Public Law 102-240, Title I, Part B; Chapter 58.

### Program Description

The mission of the Administrative Program of the Executive Office of the Governor is to manage the Governor's action initiatives and oversee implementation of gubernatorial policies, respond to constituent requests and provide the general administration and support services required by the Governor. This mission is further defined by the mission of the activities in the Executive Office.

The goals of the Administrative Program of the Executive Office of the Governor are expressed in the goals of the activities included in the program. The Administrative Program of the Executive Office of the Governor includes the following major activities: the Louisiana Commission on Human Rights, the Governor's Office of Disability Affairs, Coastal Activities and the Governor's Office of Community Programs.

The mission of the Louisiana Commission on Human Rights is to enforce the Louisiana Employment Discrimination Law and the state's law against discrimination in public accommodations and banking and lending. The Louisiana Commission on Human Rights handles complaints of employment discrimination based on race, color, religion, sex, disability, age, sickle cell trait, pregnancy, childbirth and related medical conditions. The goal of the Louisiana Commission on Human Rights is to investigate cases in a timely manner.

The mission of the Governor's Office of Disability Affairs is to promote the rights of and opportunities for persons with disabilities in the State of Louisiana. The goals of the Governor's Office of Disability Affairs are to have public and private delivery systems in compliance with the Americans with Disabilities Act, Section 504 of the 1973 Rehabilitation Act and all other disability related laws; to improve transportation, education, employment, and accessibility for the disabled; and to coordinate activities among disability service providers and citizens with disabilities.

The mission of the Governor's Office of Community Programs is to provide coordination and communication between programs within the Office of the Governor resulting in providing quality services to citizens throughout Louisiana. Through program accountability, the Governor's Office of Community Programs reduces operational costs and provides more effective and efficient services to the citizens of the state. The goal of the Governor's Office of Community Programs is to provide coordination, accountability, collaboration, evaluation and communication to departments, agencies and citizens throughout the state.

The mission of Coastal Activities (CA) is to provide aggressive state leadership, direction, and coordination in the development and implementation of policies, plans and programs which encourage multiple uses of the coastal area and achieve a proper balance between development and conservation, restoration, creation and nourishment of coastal resources.

The goals of the CA are:

- Build consensus among federal, state, and local agencies for all activities within the coastal area.
- Educate funding agencies on the critical needs of coastal restoration for the nation.

For additional information, see:

<http://gov.louisiana.gov/>

### Administrative 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)	\$ 6,863,528	\$ 6,912,673	\$ 6,912,673	\$ 7,145,740	\$ 7,076,523	\$ 163,850
<b>State General Fund by:</b>						
Total Interagency Transfers	1,987,922	2,284,498	2,284,498	2,329,087	2,329,134	44,636
Fees and Self-generated Revenues	323	75,000	75,000	0	0	(75,000)
Statutory Dedications	775,068	1,019,977	1,019,977	1,067,256	1,022,563	2,586
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	835,667	993,255	993,255	1,248,552	2,068,035	1,074,780
<b>Total Means of Financing</b>	<b>\$ 10,462,508</b>	<b>\$ 11,285,403</b>	<b>\$ 11,285,403</b>	<b>\$ 11,790,635</b>	<b>\$ 12,496,255</b>	<b>\$ 1,210,852</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 7,338,388	\$ 7,965,654	\$ 7,965,654	\$ 8,471,737	\$ 8,324,693	\$ 359,039
Total Operating Expenses	605,276	807,089	807,089	828,364	807,089	0
Total Professional Services	305,691	281,527	281,527	288,899	281,527	0
Total Other Charges	2,145,686	2,231,133	2,231,133	2,201,635	3,082,946	851,813
Total Acq & Major Repairs	67,467	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,462,508</b>	<b>\$ 11,285,403</b>	<b>\$ 11,285,403</b>	<b>\$ 11,790,635</b>	<b>\$ 12,496,255</b>	<b>\$ 1,210,852</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	76	76	76	76	76	0
<b>Total FTEs</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>0</b>



## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Statutory Dedications, and Federal Funds. Interagency Transfers are derived from the Coastal Protection and Restoration Fund (recipients from this fund include the Department of Natural Resources, the Coastal Protection and Restoration Authority, and the Department of Wildlife and Fisheries), the Department of Education (for Louisiana Education Achievement Results Now (LEARN) Commission and for the Governor's Children's Cabinet), the Department of Children and Family Services (for Statewide Independent Living Council), Department of Corrections-Office of Juvenile Justice, Department of Health and Hospitals, and the Louisiana Workforce Commission. Statutory Dedications are derived from the Disability Affairs Trust Fund (Per R.S. 39:32B. (8)). Federal funding for the Executive Office include funding for the Louisiana Commission on Human Rights, the Governor's Office of Safe and Drug Free Schools, and the Governor's Office of Coastal Activities.

## Administrative 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
Disability Affairs Trust Fund	\$ 192,170	\$ 251,157	\$ 251,157	\$ 295,746	\$ 251,057	\$ (100)
Children's Trust Fund	582,898	768,820	768,820	771,510	771,506	2,686

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 6,912,673	\$ 11,285,403	76	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
13,457	112,141	0	Related Benefits Base Adjustment
114,123	134,263	0	Retirement Rate Adjustment
8,315	9,782	0	Group Insurance Rate Adjustment for Active Employees
4,091	4,813	0	Group Insurance Rate Adjustment for Retirees
131,179	259,829	0	Salary Base Adjustment
(73,464)	(118,491)	0	Attrition Adjustment
(8,490)	(8,490)	0	Risk Management
1,915	1,915	0	Maintenance in State-Owned Buildings
(6,339)	(6,339)	0	Capitol Park Security
258	258	0	UPS Fees
11,495	11,495	0	Office of Technology Services (OTS)
10,608	10,608	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	(75,000)	0	Non-recurs funding associated with the expired Wallace Foundation Grant.
150,000	150,000	0	Provides funding for election year transition costs.



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

General Fund	Total Amount	Table of Organization	Description
0	917,366	0	Increases federal budget authority associated with Human Trafficking and Sex Avoidance Grants received from the Department of Health and Human Services and the Department of Justice.
(193,298)	(193,298)	0	Attrition achieved through the delay in hiring two policy staff personnel.
\$ 7,076,523	\$ 12,496,255	76	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 7,076,523	\$ 12,496,255	76	<b>Base Proposed Budget FY 2019-2020</b>
\$ 7,076,523	\$ 12,496,255	76	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$278,527	Public Systems Associates for Information Technology support
\$3,000	Covalent Logic - web hosting services
<b>\$281,527</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$837,591	Louisiana Youth For Excellence - This initiative is designed to reduce out-of-wedlock teen pregnancies and to reduce sexually transmitted diseases among teens. It provides a statewide grass roots program which will influence the behavior of youth, parents, health care providers and educators to help change the culture of our state by promoting the Abstinence-Only Message and the Authentic Abstinence Lifestyle through education, support, and reinforcement.
\$418,830	Human Trafficking Grant from the Department of Justice
\$66,550	Funding for the development of the Louisiana's Coastal Vegetated Wetlands Conservation and Restoration Plan.
\$32,200	Drug Policy - Funding to elicit, motivate and coordinate the best efforts and ideas of all organizations, agencies, entities and individuals who volunteer or can be conscripted to make a contribution toward the goal of eradicating drug and alcohol abuse and it's devastating effects.
\$25,955	Louisiana State Interagency Coordinating Council - Funding for a governor appointed board responsible for advising and assisting the state's lead agency (Department of Health and Hospitals, Office of Public Health) in the development and implementation of Early Steps, Louisiana's Early Intervention System for infants and toddlers with disabilities and their families.
\$42,793	Statewide Independent Living Council - Funding to develop a resource plan and oversee the delivery of independent living services to disabled citizens for their integration and full inclusion into mainstream society.
\$8,924	Children's Cabinet - Funding to coordinate children's policy across the five departments that provide services for young people; Departments of Education, Health and Hospitals, Labor, Public Safety and Corrections, and Social Services. Each year, the Cabinet makes recommendations to the Governor on funding priorities for new and expanded programs for children and youth.



## Other Charges (Continued)

Amount	Description
\$112,000	Human Rights - Funding to enforce the Louisiana Employment Discrimination Law and the state's law against discrimination in public accommodations and banking and lending. The Louisiana Commission on Human Rights handles complaints of employment discrimination based on race, color, religion, sex, disability, age, sickle cell trait, pregnancy, childbirth and related medical conditions.
\$21,500	Community Programs - Funding to administer and supervise programs under its authority
\$16,920	Disability Affairs - Funding to promote the rights and opportunities for persons with disabilities in Louisiana.
\$984,939	Children's Trust Fund - To assist in the welfare and continuum of care for Louisiana's youth
<b>\$2,568,202</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$49,213	Maintenance in State Owned Buildings
\$13,465	OTS (Printing Services)
\$86,371	Office of Risk Management
\$30,645	Capitol Park Security
\$23,140	Capitol Police
\$52,209	OTS (Telecommunication Services)
\$62,383	OTS HCM/SRM
\$22,657	Office of State Procurement
\$104,457	Division of Administration - Office of Finance and Support Services
\$65,417	Division of Administration - Human Resources Services
\$4,787	Office of State Uniform Payroll
<b>\$514,744</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,082,946</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) Through the Louisiana Commission on Human Rights, to ensure that 50% of all cases filed with the Louisiana Commission on Human Rights are resolved within 365 days.**

Children's Budget Link: Not Applicable

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

Other Links (TANF, Tobacco Settlement, Louisiana Workforce 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	Percentage of cases resolved within 365 days (LAPAS CODE - 6122)	50%	73%	50%	50%	50%	50%

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

Children's Budget Link: Not Applicable

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

Other Links (TANF, Tobacco Settlement, Louisiana Workforce 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 Training Sessions held for state agencies which represent advocacy groups correlating to the Governor's Office of Disability Affairs goals and initiatives (LAPAS CODE - 6044)	30	32	30	30	30	30
S	Percentage of constituent calls to the Governor's Office of Disability Affairs returned within 3 business days (LAPAS CODE - 6043)	100%	100%	100%	100%	100%	100%
S	Number of outreach activities (LAPAS CODE - 6046)	12	12	12	12	12	12
S	Number of programs or initiatives to address disability issues/problems (LAPAS CODE - 6047)	4	4	4	4	4	4



## 01-101 — Office of Indian Affairs



### Agency Description

The mission of the Office of Indian Affairs is to assist Louisiana Native Americans in receiving education, realizing self-determination, improving the quality of life, and developing a mutual relationship between the state and the tribes.

The Governor’s Office of Indian Affairs acts as a pass through agent as it distributes funding to various local government entities in Avoyelles Parish from the Tunica-Biloxi Casino to be used for infrastructure and awards scholarships to Native American students.

The Office of Indian Affairs has one program: Administrative Program.

For additional information, see:

[Office of Indian Affairs](#)

### Office of Indian Affairs 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	8,450	12,158	12,158	12,158	12,158	0
Statutory Dedications	0	134,804	134,804	134,804	134,804	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>\$ 8,450</b>	<b>\$ 146,962</b>	<b>\$ 146,962</b>	<b>\$ 146,962</b>	<b>\$ 146,962</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 8,450	\$ 146,962	\$ 146,962	\$ 146,962	\$ 146,962	\$ 0
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,450</b>	<b>\$ 146,962</b>	<b>\$ 146,962</b>	<b>\$ 146,962</b>	<b>\$ 146,962</b>	<b>\$ 0</b>



## Office of Indian Affairs 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	1	1	1	1	1	0
<b>Total FTEs</b>	1	1	1	1	1	0



## 101\_1000 — Administrative

Program Authorization: R.S. 46:2301-2303

### Program Description

The mission of the Administrative Program of the Governor’s Office of Indian Affairs is to assist Louisiana Native Americans in receiving education, realizing self-determination, improving the quality of life, and developing a mutual relationship between the state and the tribes.

The Governor’s Office of Indian Affairs acts as a pass through agent as it distributes funding to various local government entities in Avoyelles Parish from the Tunica-Biloxi Casino to be used for infrastructure. The distribution is as follows:

Avoyelles Parish Law Enforcement District – 30%

Avoyelles Parish Police Jury – 25%

Municipalities within Avoyelles Parish – 25%

Avoyelles Parish School Board – 15%

District Attorney for Twelfth Judicial District – 5%

### Administrative 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	8,450	12,158	12,158	12,158	12,158	0
Statutory Dedications	0	134,804	134,804	134,804	134,804	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>\$ 8,450</b>	<b>\$ 146,962</b>	<b>\$ 146,962</b>	<b>\$ 146,962</b>	<b>\$ 146,962</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



### Administrative 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 Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	8,450	146,962	146,962	146,962	146,962	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>\$ 8,450</b>	<b>\$ 146,962</b>	<b>\$ 146,962</b>	<b>\$ 146,962</b>	<b>\$ 146,962</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>

### Source of Funding

This program is funded with Fees and Self-generated Revenues and Statutory Dedications. Fees and Self-generated Revenues are derived from the sale of "Louisiana Native American" prestige license plates. Statutory Dedications are derived from the Avoyelles Parish Local Government Gaming Mitigation Fund, which is generated from Indian gaming revenues (R.S. 33:3005).

### Administrative 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
Avoyelles Parish Local Govt. Gaming Mitiga. Fund	\$ 0	\$ 134,804	\$ 134,804	\$ 134,804	\$ 134,804	\$ 0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 146,962	1	Existing Oper Budget as of 12/01/18
<b>Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 146,962	1	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 146,962	1	<b>Base Proposed Budget FY 2019-2020</b>
\$ 0	\$ 146,962	1	<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>	
\$134,804	Avoyelles Parish Local Government Gaming Mitigation Fund - Distributed to the governing authority of the political subdivisions of Avoyelles Parish
<b>\$134,804</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$12,158	American Indian Scholarship Fund - Used to fund scholarships to Native American students
<b>\$12,158</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$146,962</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) Through the Office of Indian Affairs, to empower the Louisiana American Indians with educational opportunities to ensure gainful employment and improved quality of life through economic development.**

Children's Budget Link: Not Applicable

Human Resources 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 funds derived from Indian gaming revenues from the Tunica-Biloxi Casino that are distributed to Avoyelles Parish for infrastructure (LAPAS CODE - 24962)	100%	100%	100%	100%	100%	100%
K	Percentage of fees generated from the sale of Louisiana Native American license plates that are used to fund scholarships for Indian students (LAPAS CODE - 24963)	100%	100%	100%	100%	100%	100%

### Administrative 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 scholarships awarded to qualified Indian students (LAPAS CODE - 14082)	14	14	11	21	13



## 01-102 — Office of the State Inspector General

### Agency Description

Act 831 of the 2008 Regular Session of the Louisiana Legislature designated the Office of the State Inspector General as a law enforcement agency and conferred all investigative powers and privileges appurtenant to a law enforcement agency to the State Inspector General's Office, except arrest powers. However, the Inspector General investigators have Special Officer Commissions from the Louisiana State Police, which do include full arrest powers.

Under state laws, the Office of the State Inspector General's mission as a statutorily empowered law enforcement agency is to investigate, detect, and prevent fraud, corruption, waste, inefficiencies, mismanagement, misconduct and abuse in the Executive Branch of state government as specifically provided in Title 36 of the Louisiana Revised Statutes of 1950, referred to collectively as "covered agencies." This also extends by law to contractors, sub-contractors, grantees, and sub-grantees of covered agencies. The office's mission promotes a high level of integrity, efficiency, effectiveness, and economy in the operations of state government; increasing the general public's confidence and trust in state government.

The goals of the Office of the State Inspector General are as follows:

- I. To provide the Governor, state officials and employees, and the general public with an independent law enforcement body that will audit, examine, investigate, and make recommendations with respect to the prevention and detection of fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in the Executive Branch of state government.
- II. To increase public confidence and trust in state government by providing the general public with a means to report concerns and have those concerns investigated.

The Office of the State Inspector General has one program: Administrative Program.

For additional information, see:

[Office of the State Inspector General](#)

### Office of the State Inspector General 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)	\$ 1,723,952	\$ 2,104,962	\$ 2,104,962	\$ 2,238,734	\$ 2,171,892	\$ 66,930
<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



## Office of the State Inspector General 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
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	16,330	16,330	16,330	16,330	0
<b>Total Means of Financing</b>	<b>\$ 1,723,952</b>	<b>\$ 2,121,292</b>	<b>\$ 2,121,292</b>	<b>\$ 2,255,064</b>	<b>\$ 2,188,222</b>	<b>\$ 66,930</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 1,723,952	\$ 2,121,292	\$ 2,121,292	\$ 2,255,064	\$ 2,188,222	\$ 66,930
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,723,952</b>	<b>\$ 2,121,292</b>	<b>\$ 2,121,292</b>	<b>\$ 2,255,064</b>	<b>\$ 2,188,222</b>	<b>\$ 66,930</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	14	14	14	14	14	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>0</b>



## 102\_1000 — Administrative

Program Authorization: R.S. 49:220.21-220.26

### Program Description

The mission of the Administrative Program of the Office of Inspector General is to investigate, detect, and prevent fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in the agencies comprising the Executive Branch of state government, referred to collectively as “covered agencies”. This also extends by law to contractors, sub-contractors, grantees, and sub-grantees of covered agencies.

The Administrative Program includes the following activities:

**Administration:** This management function supports the audit, investigation, and prevention functions, and ensures the goals and objective of the office are accomplished with resources appropriated through the budget process. Specifically, this function includes the following:

- **Planning** - includes selecting objectives, identifying alternatives, making decisions, and implementing plans and procedures to achieve specified goals.
- **Organizing** – includes determining the proper structure for delegation of responsibility, which allows for the appropriate assignment of activities and for open lines of communication both formally and informally.
- **Staffing** – includes recruitment, training, and development of skills and abilities to ensure the attainment of specified goals.
- **Directing** – includes coordinating staff assignments and providing appropriate guidance to subordinates for clear understanding of assignments.
- **Controlling** – includes monitoring and evaluating staff activities and taking corrective action when necessary.
- **General Office Support of Secretarial Staff** – includes maintaining permanent project and correspondence files, ensuring reports are distributed as directed, purchasing, maintaining personnel, payroll, and travel records.

**Audits and Investigations:** Criminal investigations and forensic audits consist of planning, conducting, and reporting findings of fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in the executive branch of state government. These functions identify internal control deficiencies in covered agencies and make recommendations for recovery and/or improvement that will prevent and/or mitigate the risk of potential future losses. Furthermore, these functions promote a high level of integrity, efficiency, effectiveness, and economy in the operation of state government and increase the general public confidence and trust in state government. Specifically, these functions include the following:

- **Initial analysis of complaints** that originate from the public or are referred from the Governor, legislators, and other agencies. Determination of whether a case should be opened or referred to more appropriate authorities.
- **If an initial analysis of a complaint indicates possible criminal conduct**, initiate communication and cooperation with appropriate federal, state, and/or local agencies, as well as prosecutorial agencies, and initiate participation in joint criminal investigations.



- Development of an annual forensic audit plan focusing on areas at risk for fraud, corruption, and waste.
- Assignment of criminal investigations and/or forensic audits from complaints and annual forensic audit plan.
- Plan the investigation or audit work by establishing objectives and the scope of work, obtain background information including criteria such as laws, rules, regulations, policies, etc., perform preliminary procedures, and create a work plan.
- Perform fieldwork by conducting interviews and collecting, analyzing, interpreting, and documenting information related to the objective of the case in order to support the final results.
- Communicate the results of the investigation and/or audit via letters to management, public reports to the Governor, and/or criminal arrests and prosecution depending on the severity of the findings.

Prevention: This function includes work performed by the Inspector General, General Counsel, and auditors. It also includes internal control deficiencies in covered agencies identified in forensic audits and the recommendations made to improve the effectiveness and efficiency of covered agencies that will prevent and/or mitigate the risk of potential future losses. Specifically, this function includes the following:

- The Inspector General trains and educates others in state government and the general public by frequently serving as an instructor at professional conferences and training on different techniques for fraud detection and prevention. He also speaks to civic groups and makes radio and television appearances to promote the Office of State Inspector General's mission to the public.
- The Inspector General and General Counsel reviews proposed and existing legislation, rules, regulations, policies, procedures, and transactions to ensure that these do not inadvertently promote fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in the executive branch of state government and makes recommendations to the Governor and the legislature where needed.
- The auditors perform risk assessments focusing on areas within covered agencies at risk for fraud, corruption, and waste. Areas at risk are included in the annual forensic audit plan. Results of these audits are communicated via letters to management and/or public reports to the Governor, depending on the severity. The results will identify misspent or misappropriated funds, the parties responsible, and internal control deficiencies. Recommendations will be made for recovery and/or improvement that will prevent and/or mitigate the risk of potential future losses. If potential criminal conduct is observed during the audit work, a criminal investigation will be conducted, which may result in criminal arrests and prosecution.

For additional information, see:

[Office of the State Inspector General](#)

## Administrative 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)	\$ 1,723,952	\$ 2,104,962	\$ 2,104,962	\$ 2,238,734	\$ 2,171,892	\$ 66,930
<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	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	16,330	16,330	16,330	16,330	0
<b>Total Means of Financing</b>	<b>\$ 1,723,952</b>	<b>\$ 2,121,292</b>	<b>\$ 2,121,292</b>	<b>\$ 2,255,064</b>	<b>\$ 2,188,222</b>	<b>\$ 66,930</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,431,332	\$ 1,793,550	\$ 1,793,550	\$ 1,873,208	\$ 1,816,907	\$ 23,357
Total Operating Expenses	49,348	45,360	45,360	53,648	45,360	0
Total Professional Services	0	2,500	2,500	2,565	2,500	0
Total Other Charges	221,871	279,882	279,882	325,643	323,455	43,573
Total Acq & Major Repairs	21,401	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,723,952</b>	<b>\$ 2,121,292</b>	<b>\$ 2,121,292</b>	<b>\$ 2,255,064</b>	<b>\$ 2,188,222</b>	<b>\$ 66,930</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	14	14	14	14	14	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund (Direct) and Federal Funds. Federal Funds are derived from a cost reimbursement agreement with the Federal Bureau of Investigation (FBI) for direct expenditures related to the agency's participation in the Baton Rouge Public Corruption Task Force (BRPCTF).



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,104,962	\$ 2,121,292	16	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
32,868	32,868	0	Market Rate Classified
(2,233)	(2,233)	0	Related Benefits Base Adjustment
30,919	30,919	0	Retirement Rate Adjustment
2,753	2,753	0	Group Insurance Rate Adjustment for Active Employees
1,648	1,648	0	Group Insurance Rate Adjustment for Retirees
18,104	18,104	0	Salary Base Adjustment
26,724	26,724	0	Risk Management
15,287	15,287	0	Rent in State-Owned Buildings
54	54	0	UPS Fees
495	495	0	Civil Service Fees
1,013	1,013	0	Office of Technology Services (OTS)
<b>Non-Statewide Major Financial Changes:</b>			
(60,702)	(60,702)	0	Reduction achieved in attrition associated with one investigator position within the investigative arm of the agency.
\$ 2,171,892	\$ 2,188,222	16	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 2,171,892	\$ 2,188,222	16	<b>Base Proposed Budget FY 2019-2020</b>
\$ 2,171,892	\$ 2,188,222	16	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$2,400	Covalent Logic, LLC - Hosting services for the Office of State Inspector General's website
\$100	Sparkhound, Inc. - Technical support for servers and computers
<b>\$2,500</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$3,866	Funding for Expertise related to cases
<b>\$3,866</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$19,196	Production Support Services
\$79,059	Office of Risk Management (ORM) Fees
\$5,231	State Civil Service Fees
\$13,532	Human Resources Service -Office of Finance and Support (DOA)
\$853	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$62,371	Office of Technology Services (OTS) Fees
\$381	Office of Technology Services (OTS) HCM/SRM
\$632	Office of Technology Services (OTS) Lines of Service
\$16,468	Office of Telecommunications Management
\$115,185	Division of Administration - Rent State Owned Buildings
\$6,681	Capitol Park Security Fees
<b>\$319,589</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$323,455</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) The Office of the State Inspector General (OIG) will investigate, detect, and prevent fraud, waste, corruption, misconduct, abuse, inefficiencies, and mismanagement in the Executive Branch of state government, including contractors, grantees, and subcontractors. In addition, the OIG will, within 30 days, document the receipt of complaints and how it intends to proceed. The dollar amount identified will meet or exceed the three year average of the OIG annual general fund budget.**

Children's Budget Link: Not Applicable



Human Resource Policies Beneficial to Women and Families Link: Civil Service Rules and Regulations and Division of Administration Personnel Policies adopted by the Inspector General. The Office of State Inspector General adheres to the civil service rules and regulations that provide a human resource management program for all employees that includes the opportunity to have disciplinary actions reviewed to assure that such actions have been taken in accordance with civil service rules. In particular, the Office of State Inspector General has adopted the Division of Administration’s human resource policy numbers 6 and 21 which provide for the granting of flexible work schedules when business necessity allows and up to 12 weeks of job-protected leave during a twelve month period to eligible employees in conformity with the Family and Medical leave Act of 1993 (FMLA).

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 dollars identified as fraud and waste compared to the OIG general fund budget using the average of the most recent three years. (LAPAS CODE - 23311)	100%	71%	100%	100%	0	0
Beginning FY 2019-2020, this performance indicator will be tracked internally.							
K	Percentage of complaints with a final disposition determined within 30 days of receipt (LAPAS CODE - 22616)	90%	94%	90%	90%	90%	90%
This indicator tracks the percentage of complaints with a determination of how OIG intends to proceed with the complaint within 30-days of receipt and measures how efficient the OIG is in its screening of complaints.							
S	Percentage of cases with fieldwork completed within 12 months from the date opened (LAPAS CODE - 10379)	80%	80%	80%	80%	80%	80%
This indicator helps measure how efficient the OIG is completing audits and investigations.							



## Administrative 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 cases opened (LAPAS CODE - 22614)	52	45	42	63	82
Number of cases closed (LAPAS CODE - 22615)	37	46	32	92	86
Number of cases currently open (LAPAS CODE - 22598)	75	71	78	44	39
Number of cases opened in prior fiscal year and closed in current fiscal year (LAPAS CODE - 22599)	25	32	21	48	24
Number of cases opened and closed in the current fiscal year (LAPAS CODE - 22600)	12	13	11	38	62
Number of cases with fieldwork completed that are currently open or have been closed in the current fiscal year (LAPAS CODE - 22596)	44	49	37	88	86
Number of cases with fieldwork completed within 12 months of date opened that are currently open or have been closed in the current fiscal year (LAPAS CODE - 22597)	35	39	25	50	69
Total number of complaints received during the fiscal year (LAPAS CODE - 24280)	349	446	401	376	388
Total number of complaints with a determination of how we intend to proceed within 30 days of receipt during the fiscal year (LAPAS CODE - 24281)	271	369	320	321	365



## 01-103 — Mental Health Advocacy Service

### Agency Description

The Mental Health Advocacy Service (MHAS) is a statewide service, mandated by R.S. 28:64 and Children’s Code articles 1405 and 1405.1, to provide legal counsel and representation for persons with behavioral health issues and for children in abuse and neglect proceedings. In order to provide services on a statewide basis, the Mental Health Advocacy Service includes the administrative headquarters in Baton Rouge and seven agency field offices which are located around the state. MHAS is governed by a Board of Trustees consisting of nine members made up of: the deans of the law schools or their designated faculty members from Loyola, Southern University, and from the medical and law schools of LSU and Tulane; the president of the Mental Health Association of Louisiana or his representative; and a selected member from the Louisiana Medical Society and the Louisiana Bar Association. (R.S. 28:64(A)(3)).

The mission of MHAS ensures that the legal rights of behavioral health patients and children are protected in accordance with a federal court order, *Brad G. v. Treen*, C.A. #81-1094 (E.D. La.), and with state law, cited above, by: (1) making legal representation available to the respondent in every civil commitment proceeding in Louisiana; (2) providing legal representation during the initial stages of confinement for every indigent person involuntarily admitted for behavioral health treatment; (3) providing legal representation for every person who has been civilly committed, subsequent to their civil commitment; (4) providing legal representation for children in abuse and neglect proceedings; and (5) providing legal representation for children at risk of being committed to behavioral health facilities.

The goals of the Mental Health Advocacy Service are:

- I. To provide trained legal representation to every adult and juvenile patient in behavioral health treatment facilities in Louisiana at all stages of the civil commitment process.
- II. To ensure that the legal rights of all persons with behavioral health issues are protected.
- III. To provide trained legal representation for children in child protection cases in Louisiana.

The agency also acts as a clearinghouse for information relative to the rights of behavioral health patients, provides training to various individuals/agencies and sits on numerous boards and commissions in the community. MHAS also addresses numerous “systems” issues (issues that affect the rights of more than one person with mental disabilities and require a change in policy or practice to be remedied).

The Mental Health Advocacy Service has one program: Administrative Program.

For additional information, see:

[Mental Health Advocacy Service](#)

## Mental Health Advocacy Service 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)	\$ 2,835,832	\$ 3,281,336	\$ 3,281,336	\$ 3,732,638	\$ 3,640,516	\$ 359,180
<b>State General Fund by:</b>						
Total Interagency Transfers	174,555	174,555	174,555	174,555	174,555	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	569,819	705,889	705,889	705,975	862,828	156,939
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,580,206</b>	<b>\$ 4,161,780</b>	<b>\$ 4,161,780</b>	<b>\$ 4,613,168</b>	<b>\$ 4,677,899</b>	<b>\$ 516,119</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 3,580,206	\$ 4,161,780	\$ 4,161,780	\$ 4,613,168	\$ 4,677,899	\$ 516,119
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,580,206</b>	<b>\$ 4,161,780</b>	<b>\$ 4,161,780</b>	<b>\$ 4,613,168</b>	<b>\$ 4,677,899</b>	<b>\$ 516,119</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	37	43	43	43	44	1
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>38</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>45</b>	<b>1</b>



## 103\_1000 — Administrative

Program Authorization: R.S. 28:64

### Program Description

The mission of the Mental Health Advocacy Service (MHAS) is to ensure that the legal rights of persons with behavioral health issues and children in abuse and neglect proceedings are protected, as mandated by federal court order and state law. L.R.S. 28:2 (14) and Ch. Code arts. 1405, 1405.1, Brad G v. Treen, C.A. #81-1094 (E.D. La).

The goals of the Mental Health Advocacy Service are as follows:

- I. To provide trained legal representation to every adult and juvenile patient in behavioral health treatment facilities in Louisiana at all stages of the every civil commitment proceeding.
- II. To ensure that the legal rights of all persons with behavioral health issues are protected.
- III. To provide trained legal representation for children in child protection cases in those parishes designated by the Louisiana Supreme Court.

The Administrative Program includes the following activities:

- Child Advocacy Program (CAP) activity – Provides legal representation for children in abuse and neglect proceedings in accordance with Ch. Code Art.607 and 1405.1 in order to help ensure sound and fair decision-making concerning safety, permanency and well-being. CAP attorneys are selected for their interest and experience in this field, and receive ongoing training on subjects involving childhood development, juvenile law, availability of services, medical and mental health laws and treatment, special education law, disability law, and other matters impacting their minor clients. CAP utilizes the statewide network of MHAS offices allowing the program to follow and advocate for the children wherever they may be placed. CAP represents the children in court, and also in out-of-court proceedings involving education, Family Team Conferences, Interagency Service Coordination meetings, and other staffing. CAP attorneys visit their clients before court hearings, thereby obtaining essential and timely knowledge about their placements, which can be extremely helpful to the judge hearing the case.
- Mental Health Advocacy (MHA) activity – Provide legal representation in behavior health matters in order to comply with Title 28, Louisiana’s Behavioral Health Law and a federal court order, Brad G. v. Treen, C.A. #81-1094 (E.D. LA. 1981). MHA ensures that the legal rights of persons with behavioral health issues are protected by: (1) making legal representation available to the respondent in every civil commitment proceeding in Louisiana; (2) providing legal representation during the initial stages of confinement for every indigent person involuntarily admitted for mental health treatment; (3) providing legal representation for every person who has been civilly committed, subsequent to their civil commitment; and (4) providing legal representation for children at risk of being committed to mental institutions. The activity also is mandated to represents minors in delinquency proceedings when mental incapacity to proceed is raised or when there has been an insanity plea. Finally, the activity acts as a clearinghouse for information relative to the rights of persons with mental disabilities, providing training to various individuals/agencies, and serves on numerous boards and commissions in the community. MHA also addresses numerous “systems” issues that affect the rights of more than one client and require a remedy.



## Administrative 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)	\$ 2,835,832	\$ 3,281,336	\$ 3,281,336	\$ 3,732,638	\$ 3,640,516	\$ 359,180
<b>State General Fund by:</b>						
Total Interagency Transfers	174,555	174,555	174,555	174,555	174,555	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	569,819	705,889	705,889	705,975	862,828	156,939
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,580,206</b>	<b>\$ 4,161,780</b>	<b>\$ 4,161,780</b>	<b>\$ 4,613,168</b>	<b>\$ 4,677,899</b>	<b>\$ 516,119</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,018,639	\$ 3,512,840	\$ 3,512,840	\$ 3,966,471	\$ 3,941,683	\$ 428,843
Total Operating Expenses	219,084	218,020	223,320	226,377	231,990	8,670
Total Professional Services	4,468	37,406	29,506	30,471	29,506	0
Total Other Charges	322,423	390,734	390,734	387,249	472,120	81,386
Total Acq & Major Repairs	15,592	2,780	5,380	2,600	2,600	(2,780)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,580,206</b>	<b>\$ 4,161,780</b>	<b>\$ 4,161,780</b>	<b>\$ 4,613,168</b>	<b>\$ 4,677,899</b>	<b>\$ 516,119</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	37	43	43	43	44	1
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>38</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>45</b>	<b>1</b>

## Source of Funding

This program is funded with State General Fund (Direct), Statutory Dedications, and Interagency Transfers. Statutory Dedications are derived from the Louisiana Indigent Parent Representation Program Fund (R.S. 15:185.5) and Interagency Transfers are from the Louisiana Department of Health - Office of Behavioral Health.



### Administrative 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
Indigent Parent Representation Program Fund	\$ 569,819	\$ 705,889	\$ 705,889	\$ 705,975	\$ 862,828	\$ 156,939

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,281,336	\$ 4,161,780	44	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
\$ 107,128	\$ 107,128	0	Market Rate Classified
\$ 4,004	\$ 4,004	0	Civil Service Training Series
\$ 64,227	\$ 64,227	0	Related Benefits Base Adjustment
\$ 68,219	\$ 68,219	0	Retirement Rate Adjustment
\$ 6,590	\$ 6,590	0	Group Insurance Rate Adjustment for Active Employees
\$ 1,053	\$ 1,053	0	Group Insurance Rate Adjustment for Retirees
\$ 190,767	\$ 190,767	0	Salary Base Adjustment
\$ 0	\$ 0	(1)	Personnel Reductions
\$ (2,780)	\$ (2,780)	0	Non-Recurring Acquisitions & Major Repairs
\$ 7,525	\$ 7,525	0	Risk Management
\$ 7,379	\$ 7,379	0	Rent in State-Owned Buildings
\$ 63	\$ 63	0	Maintenance in State-Owned Buildings
\$ 175	\$ 175	0	UPS Fees
\$ 3,154	\$ 3,154	0	Civil Service Fees
\$ 2,031	\$ 2,031	0	Office of Technology Services (OTS)
\$ 487	\$ 487	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 156,939	2	Funding for two (2) Attorney positions to extend Child Advocacy Program (CAP) services to Slidell City Court.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (100,842)	\$ (100,842)	0	Attrition achieved through the delay in hiring vacant positions.
\$ 3,640,516	\$ 4,677,899	45	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 3,640,516	\$ 4,677,899	45	<b>Base Proposed Budget FY 2019-2020</b>
\$ 3,640,516	\$ 4,677,899	45	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$12,000	Counsel to handle cases which present a conflict of interest for MHAS attorneys.
\$2,100	Expert testimony in mental health and Child In Need of Care proceedings.
\$500	Fund for court and transcript fees.
\$1,906	Various services required throughout the year for maintenance of office equipment, software, or other needs of the agency.
\$6,500	Independent medical experts to review MHAS clients' medical records and render second opinions.
\$6,500	Specialized trainings
<b>\$29,506</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges.
	<b>Interagency Transfers:</b>
\$15,790	State Civil Service Fees
\$71,846	Division of Administration - Office of Finance and Support Services
\$38,160	Division of Administration - Human Resources Services
\$157,022	Office of Facilities Corporation - Rent
\$2,031	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$33,416	Office of Risk Management (ORM) Fees
\$4,035	Capitol Park Security Fees
\$104,075	Office of Telecommunications Management (OTM) Fees
\$2,555	Office of State Procurement (OSP) Fees
\$23,930	Office of Technology Services (OTS) Fees
\$14,704	Division of Administration - Maintenance Fees of State owned buildings
\$2,556	Capitol Police



## Other Charges (Continued)

Amount	Description
\$2,000	State Mail
<b>\$472,120</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$472,120</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$2,600	Funding for security upgrades.
<b>\$2,600</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) The Mental Health Advocacy Service shall make available trained legal representation to every adult and juvenile patient in mental health treatment facilities in Louisiana at all stages of the civil commitment process.**

Children's Budget Link: The performance indicator for juvenile cases is linked to the Children's Budget.

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 commitment cases where patient is discharged, diverted to less restrictive setting, or committed short term (LAPAS CODE - 91)	54%	53%	54%	54%	54%	54%
K	Percentage of commitment cases resulting in conversion to voluntary status (LAPAS CODE - 92)	13%	3%	13%	13%	13%	13%
S	Percentage of commitment cases settled before trial (LAPAS CODE - 93)	46%	40%	46%	46%	46%	46%
K	Percentage of adult and juvenile patients in mental health facilities with trained legal representation available to them (LAPAS CODE - 22617)	100%	100%	100%	100%	100%	100%
K	Number of civil commitment hearings (LAPAS CODE - 87)	1,350	2,232	1,350	1,350	1,350	1,350
Includes involuntary outpatient treatment proceedings.							

## Administrative 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 open mental health cases (LAPAS CODE - 6059)	1,362	1,466	1,206	1,235	1,265
Number of juvenile mental health hearings (LAPAS CODE - 89)	785	777	627	784	701
Number of Probable Cause hearings, habeas corpus, and 1411 hearings (LAPAS CODE - 86)	46	62	53	85	72
Probable cause hearings and requests for writ of habeas corpus are filed by MHAS attorneys to challenge involuntary confinement. 1411 hearings allow for judicial determination whether a minor should receive treatment on an inpatient basis, be discharged from a treatment facility, or placed in less restrictive settings.					



**2. (SUPPORTING) The Mental Health Advocacy Service shall successfully address 23 or more "systems" issues per year impacting persons with mental disabilities and provide training on rights of persons with mental disabilities.**

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: "System" issues involve a change in a law, policy, or regulation. Examples include state laws governing the seclusion and restraint of mental patients, or a particular hospital's policy on patients' communication rights.

**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	Number of "systems" issues positively impacted by "systems" changes (LAPAS CODE - 6065)	23	4	23	23	23	23
S	Estimated number of mentally disabled people positively impacted by "systems" changes each year (LAPAS CODE - 6064)	1,100	354	1,100	1,100	1,100	1,100

**Administrative 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 persons trained by MHAS on the rights of persons with mental disabilities (LAPAS CODE - 6066)	1,070	708	510	712	595

Mental Health Advocacy Service (MHAS) attorneys are often requested to provide training on matters they specialize in. The topics may include the civil commitment process, interdiction, patients' rights, etc. The persons trained include the general public, mental health personnel, emergency room personnel, law enforcement, mental illness support groups, family support groups, and foster parent groups.

**3. (KEY) The Mental Health Advocacy Service shall provide legal representation to all mental patients involved in medication review hearings and all mental patients requesting representation in interdiction proceedings.**

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	Number of medical treatment review hearings (LAPAS CODE - 6063)	85	40	85	85	85	85
K	Percentage of medical treatment review hearings which resulted in no treatment ordered or a different treatment ordered (LAPAS CODE - 24965)	35%	22%	35%	35%	35%	35%

### Administrative 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 medical treatment review hearings which result in no treatment ordered or a different treatment ordered (LAPAS CODE - 6062)	5	2	6	0	9

#### **4. (SUPPORTING)The Mental Health Advocacy Service shall divert juveniles who are institutionalized, or at risk of institutionalization, into less restrictive alternatives.**

Children's Budget Link: The performance indicator for juvenile cases is linked to the Children's Budget.

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
S	Number of times a juvenile whose competency has been raised in proceedings is diverted from institutionalization (LAPAS CODE - 23312)	75	81	75	75	75	75
When a juvenile's competency to proceed is raised in delinquency proceedings, a MHAS attorney is appointed just for that cause. Institutionalization of these juveniles is costly and highly restrictive. The attorneys help find less restrictive alternatives and services.							
S	Percentage of juvenile competency proceedings in which the juvenile is diverted from institutionalization (LAPAS CODE - 24966)	58%	61%	58%	58%	58%	58%
S	Number of times a juvenile with an emotional disturbance is diverted from institutionalization at a dispositional hearing (LAPAS CODE - 23313)	175	111	175	175	175	175
MHAS attorneys represents children at dispositional hearings when there is a possibility the child will be placed in a mental institution. The attorneys help find less restrictive alternatives and services.							
S	Number of times a juvenile with an emotional disturbance at risk of institutionalization is represented at a dispositional hearing by specialized attorneys (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	225	225
This is a new performance indicator for FY 2019-2020 and does not have any performance data for prior fiscal years.							

**5. (KEY) The Mental Health Advocacy Service shall provide trained legal representation to children in child protection cases in Louisiana Louisiana in those parishes designated by the Louisiana Supreme Court.**

Children's Budget Link: The performance indicator for juvenile cases is linked to the Children's Budget.

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	Number of children (total) represented by trained attorneys in abuse and neglect proceedings. (LAPAS CODE - 22275)	1,800	2,524	1,800	1,800	1,800	1,800
K	Percentage of Child Advocacy Program (CAP) clients who receive legal representation by specialized attorneys trained in locating safe, community-based resources for children (LAPAS CODE - 23314)	100%	100%	100%	100%	100%	100%

## Administrative 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 court hearings attended on behalf of children in abuse and neglect proceedings (LAPAS CODE - 22276)	11,851	12,963	14,430	8,046	13,052
Indicator is under-reported in FY 2016-2017 due to conversion to new data collection system.					
Number of related meetings/hearings attended on behalf of children in abuse and neglect proceedings (LAPAS CODE - 22277)	2,662	2,812	2,653	676	1,892
Indicator is under-reported in FY 2016-2017 due to conversion to the new data collection system.					
Number of children (total) represented by trained attorneys in abuse and neglect proceedings. (LAPAS CODE - new)	Not Available				
This is a new performance indicator for FY 2019-2020 and does not have any performance data for prior fiscal years.					



## 01-106 — Louisiana Tax Commission

### Agency Description

The Louisiana Tax Commission (LTC) administers and enforces the Louisiana laws relating to property taxation and to formulate and adopt rules and guidelines to ensure fair and uniform tax assessments throughout the state. The mission of the LTC is to serve Louisiana taxpayers fairly and with integrity by administering property tax laws. The agency reviews and certifies the parish assessment rolls, and acts as an appellate body for appeals by assessors, taxpayers, and tax recipient bodies after actions by parish review boards; provides guidelines for assessment of all classifications of property and performs and reviews appraisals or assessments, and where necessary, modifies (or orders reassessment) to ensure uniformity and fairness. LTC assesses public service property as well as valuation of banks and insurance companies, and provides assistance to assessors.

The goals of the Louisiana Tax Commission are:

- I. To provide the general public with a centralized place to obtain property tax information, and
- II. To provide confidence to the taxpayers in the state that their assessments are fair and equitable.

LTC strives to insure compliance with all laws to produce fair and equitable property tax assessments for every taxpayer in the state. This is accomplished through the philosophy and values of image: an image that reflects dependability, fairness and professionalism; responsiveness: an agency that is available and helpful to taxpayers, assessors, and legislators in resolving all problems quickly; unity: total commitment by all employees to work toward common goals as a unified team; and communication: to encourage open communication within the agency and to respond to all agency inquiries promptly and correctly.

The Louisiana Tax Commission has one program: Property Taxation Regulatory/Oversight Program.

For additional information, see:

[Louisiana Tax Commission](#)

### Louisiana Tax Commission 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)	\$ 2,098,297	\$ 2,195,836	\$ 2,195,836	\$ 2,584,082	\$ 2,386,261	\$ 190,425



## Louisiana Tax Commission 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	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	2,207,474	2,450,528	2,450,528	2,450,528	2,439,866	(10,662)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 4,305,771</b>	<b>\$ 4,646,364</b>	<b>\$ 4,646,364</b>	<b>\$ 5,034,610</b>	<b>\$ 4,826,127</b>	<b>\$ 179,763</b>
<b>Expenditures &amp; Request:</b>						
Property Taxation Regulatory/ Oversight	\$ 4,305,771	\$ 4,646,364	\$ 4,646,364	\$ 5,034,610	\$ 4,826,127	\$ 179,763
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,305,771</b>	<b>\$ 4,646,364</b>	<b>\$ 4,646,364</b>	<b>\$ 5,034,610</b>	<b>\$ 4,826,127</b>	<b>\$ 179,763</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	33	33	33	33	31	(2)
Unclassified	5	5	5	5	5	0
<b>Total FTEs</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>36</b>	<b>(2)</b>



## 106\_1000 — Property Taxation Regulatory/Oversight

Program Authorization: R.S. 47:1831-1838

### Program Description

The Property Taxation Regulatory/Oversight Program is responsible for the administrative functions of the Louisiana Tax Commission (LTC), thereby managing the fiscal and business affairs of the Commission to assure compliance with all statutes relative to the duties and responsibilities of the Commission.

Through the Property Taxation Regulatory/Oversight Program, the Commission conducts public hearings concerning appeals from taxpayers or assessors. The Commission also determines the assessment of all public service properties, insurance companies, and banks. Ratio studies are completed in all parishes on an annual basis to ensure uniformity of assessments. Random audits are conducted on personal and public service properties throughout the year by the audit staff.

Through the review of assessments, the Commission will certify the assessment rolls and process all change orders submitted by the local assessors.

The activities with the Property Taxation Regulatory/Oversight Program include (1) Administrative, Banks and Insurance Assessments, and Public Hearings; (2) Public Service and Audit; and (3) Appraisal:

- The Administrative mission is to manage the fiscal and business affairs of the LTC; to provide leadership and guidance to all state assessors; to render assessments on financial institutions and insurance companies according to Louisiana tax laws; to hold appeal hearings timely; and to act in an oversight capacity, assisting the assessors and providing instructions as required by Louisiana law and to ensure that assessment rolls are submitted in the approved format for inclusion on the LTC website. The goals are to ensure compliance with all statutes relative to the duties and responsibilities of LTC; to improve the image of the LTC; to promote the highest degree of voluntary compliance; to assess property and casualty insurance companies and state chartered stock financial institutions annually and certify these numbers to assessors by September 1; to schedule protest hearings and assist the Commission during the hearing process; to ensure that all property in Louisiana is assessed fairly and equitably and placed on the property assessment roll to be included on the LTC website; and to post all parish proposed and certified assessments lists on the LTC website as required by Act 30 of the 2005 Regular Session of the Louisiana Legislature.
- The Public Service and Audit mission is to fairly and uniformly appraise and certify assessments of public service property and to continue to provide a comprehensive audit program for all property in the state. The goals are to correctly apply Louisiana laws in the determination of fair market value of public service properties and certify these public service assessments annually to each parish assessor by September 1; to make available all public service report forms on the Internet; to conduct in-depth audits of personal property and public service companies as required or requested by parish assessors; and to maintain a professional staff through education and training and to improve employee productivity through the use of updated technology.
- The Appraisal mission is to ensure accurate and uniform assessment of all real property in the state. The goals are to use oversight authority to ensure accurate and uniform administration of real property taxation by local parish assessors; to maintain a professional staff through education and training and to improve employee productivity through use of updated technology; and to become increasingly efficient with respect to information used in the appraisal process.



## Property Taxation Regulatory/Oversight 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)	\$ 2,098,297	\$ 2,195,836	\$ 2,195,836	\$ 2,584,082	\$ 2,386,261	\$ 190,425
<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	2,207,474	2,450,528	2,450,528	2,450,528	2,439,866	(10,662)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 4,305,771</b>	<b>\$ 4,646,364</b>	<b>\$ 4,646,364</b>	<b>\$ 5,034,610</b>	<b>\$ 4,826,127</b>	<b>\$ 179,763</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,477,529	\$ 3,679,876	\$ 3,679,876	\$ 4,039,550	\$ 3,785,000	\$ 105,124
Total Operating Expenses	234,244	382,430	382,430	391,910	382,430	0
Total Professional Services	303,900	295,000	295,000	302,998	295,000	0
Total Other Charges	222,163	289,058	289,058	300,152	363,697	74,639
Total Acq & Major Repairs	67,935	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,305,771</b>	<b>\$ 4,646,364</b>	<b>\$ 4,646,364</b>	<b>\$ 5,034,610</b>	<b>\$ 4,826,127</b>	<b>\$ 179,763</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	33	33	33	33	31	(2)
Unclassified	5	5	5	5	5	0
<b>Total FTEs</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>36</b>	<b>(2)</b>

## Source of Funding

This program is funded with State General Fund (Direct) and Statutory Dedications. Statutory Dedications is from the Tax Commission Expense Fund (R.S. 47:1838), which is funded from fees assessed for audits and appraisals of public service properties, banking institutions, and insurance companies.



### Property Taxation Regulatory/Oversight 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
Tax Commission Expense Fund	\$ 2,207,474	\$ 2,450,528	\$ 2,450,528	\$ 2,450,528	\$ 2,439,866	\$ (10,662)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,195,836	\$ 4,646,364	38	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
\$ 63,142	\$ 63,142	0	Market Rate Classified
\$ 48,947	\$ 48,947	0	Civil Service Training Series
\$ 116,754	\$ 116,754	0	Related Benefits Base Adjustment
\$ 64,792	\$ 64,792	0	Retirement Rate Adjustment
\$ 8,586	\$ 8,586	0	Group Insurance Rate Adjustment for Active Employees
\$ 7,292	\$ 7,292	0	Group Insurance Rate Adjustment for Retirees
\$ 66,039	\$ 66,039	0	Salary Base Adjustment
\$ (74,214)	\$ (74,214)	0	Attrition Adjustment
\$ (57,662)	\$ (68,324)	(2)	Personnel Reductions
\$ (6,622)	\$ (6,622)	0	Risk Management
\$ 15,382	\$ 15,382	0	Legislative Auditor Fees
\$ 2,529	\$ 2,529	0	Maintenance in State-Owned Buildings
\$ 12	\$ 12	0	UPS Fees
\$ 27	\$ 27	0	Civil Service Fees
\$ 3,178	\$ 3,178	0	Office of Technology Services (OTS)
\$ (351)	\$ (351)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
\$ (67,406)	\$ (67,406)	0	Attrition achieved through the delay in hiring vacant positions.
\$ 2,386,261	\$ 4,826,127	36	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 2,386,261	\$ 4,826,127	36	<b>Base Proposed Budget FY 2019-2020</b>
\$ 2,386,261	\$ 4,826,127	36	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$100,000	Faircloth, Melton, and Keiser LLC - Professional legal services related to administrative, budget, and legislative projects; drafting legislation; tax appeal hearings, etc. (Legal)
\$180,000	Robert Hoffman - Ad valorem taxation legal services; rendering opinions, drafting legislation/decisions, and representing the Commission for public hearings/appeals, etc. (Legal)
\$15,000	Gaile Boudouquie - Consulting services to aid the Appraisal Department with property tax disputes. (Consulting)
<b>\$295,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges.
	<b>Interagency Transfers:</b>
\$13,305	State Civil Service Fees
\$1,000	Office of State Printing and Prison Enterprise
\$31,059	Legislative Auditor Fees
\$29,573	Office of Risk Management (ORM) Fees
\$3,010	Louisiana State Register
\$1,860	Office of State Mail - Mail processing and Messenger services
\$21,840	Office of Telecommunications Management (OTM) Fees
\$157,657	Office of Technology Services (OTS) Fees
\$1,797	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$2,310	Office of State Procurement (OSP) Fees
\$31,800	DOA - Human Resources
\$64,986	Rent to Office of State Buildings
\$3,500	Interagency Transfers: Office Supplies
<b>\$363,697</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$363,697</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) To hear 100% of all protest hearings within the tax year in which the protest was filed; to calculate all bank and insurance company assessments for inclusion on the various parish tax rolls which is necessary to support the local assessors in providing the means for local government to receive the tax dollars to operate; and to implement the electronic filing of tax documents that parish assessors must file with the LTC by establishing electronic links between the Commission and at least the parish assessors and certify the local tax rolls.**

State Outcome Goals Link (Other): Transparent, Accountable, and Effective Government

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

Explanatory Note: The Louisiana Tax Commission holds hearings for a variety of purposes. As the regulatory/oversight agency for ad valorem taxation, the LTC is required to hold protest hearings when there are tax disputes. In accordance with R.S. 49:951 et seq., the LTC must promulgate and adopt rules and regulations pertaining to property taxation. Hearings for introduction of changes to the rules and regulations, rebuttal, and approval are a part of the rules process. The LTC completes 64 mandated ratio studies each year. The Commission is required to announce the ratio study results at a public hearing each year for each individual parish. Protest hearings comprise the majority of hearings. The state of Louisiana has 64 local assessors. With implementation of a statewide computer-assisted property information system, it is possible for the Louisiana Tax Commission to expand its monitoring practices. Filing of tax rolls, change orders, and LAT forms electronically by the 64 assessors' offices eliminate the need to store massive tax roll books and forms annually. The LTC has accomplished the task of receiving and submitting change order information with all 64 assessors.

All 64 assessors are now filing tax rolls in an electronic format. All 64 of these rolls are in the correct format to be displayed on the LTC website. The electronic filing of tax rolls enables the Tax Commission to provide a tax roll on the LTC website for public viewing. The proposed assessment lists of each participating parish was posted on the LTC website during the open book period to enable taxpayers the opportunity to review their assessment going into the parish assessor's office. The public display of all tax rolls at one central location enhances the ability of not only the LTC but also the general public to be confident that uniformity is being achieved.

## 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 protest hearings completed within the tax year in which the protest was filed (LAPAS CODE - 3578)	50%	88%	50%	50%	50%	50%
	It is difficult to accurately predict the number of hearings that will be heard each year. In addition, some protests are settled without a hearing. However, regardless of the number of protests that are filed with the Louisiana Tax Commission (LTC), the LTC is committed to hearing all protests within the tax year in which the protest is filed. The actual number of protest hearings that were completed from FY 2011-2012 through FY 2016-2017 are listed on the General Performance Information (GPI) table.						
K	Percentage of banks and insurance companies assessed (LAPAS CODE - 3583)	100%	100%	100%	100%	100%	100%
	The Louisiana Tax Commission calculates the assessment of banks and insurance companies annually for distribution to local assessors. With consolidations, mergers, and acquisitions, the number of banks and insurance companies fluctuates from year to year. The LTC must produce an assessment on every bank and insurance company each year regardless of the number. The historical information on the number of banks and insurance companies and their assessed values is shown on the General Performance Information (GPI) table.						
K	Number of assessors filing tax rolls electronically (LAPAS CODE - 3609)	64	64	64	64	64	64
K	Number of assessors filing change orders electronically (LAPAS CODE - 3610)	64	64	64	64	64	64
K	Percentage of tax rolls certified before November 15th of each year (LAPAS CODE - 10480)	100%	96%	100%	100%	100%	100%
	There are 64 local tax assessors in Louisiana. By November 15th of each year, local tax assessors are required to submit their tax rolls to the LTC for certification. Certification must occur before tax collectors can send out tax notices and collect taxes. Should it become necessary to correct or change an assessment after the rolls have been certified by the LTC, the assessor must submit a change order to the Commission for approval. Refer to the General Performance Information table for historical information, tax rolls certified, and change orders processed.						

**Property Taxation Regulatory/Oversight 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 protest hearings completed within the tax year in which the protest was filed (LAPAS CODE - 3579)	68	503	634	753	390
Total number of protest hearings completed (LAPAS CODE - new)	650	1,002	1,002	1,728	390
Number of banks assessed (LAPAS CODE - 3586)	140	136	130	130	129
Assessed value of banks (in \$ millions) (LAPAS CODE - 3587)	\$ 636.8	\$ 664.6	\$ 663.9	\$ 664.0	\$ 717.1
Number of insurance companies assessed (LAPAS CODE - 3588)	803	821	807	807	797
Assessed value of insurance companies (in \$ millions) (LAPAS CODE - 3589)	\$ 108.3	\$ 113.1	\$ 116.7	\$ 117.0	\$ 119.4
Number of tax rolls certified (LAPAS CODE - 3606)	64	64	64	64	64
Number of change orders processed (LAPAS CODE - 3607)	44,989	41,530	48,086	58,976	49,411

**2. (KEY) To audit personal property requests made by assessors throughout the state and conduct any related industry audits and to perform public utility company appraisals and arrive at assessments for inclusion on the various parish tax rolls (e.g. necessary activities to support the local assessor in providing the means for local government to receive the tax dollars necessary to operate).**

State Outcome Goals Link (Other): Transparent, Accountable, and Effective

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
S	Number of personal property audits conducted (LAPAS CODE - 3604)	15	14	15	15	15	15
<p>Personal property audits are completed by the Louisiana Tax Commission's audit staff to assure compliance in reporting. Any additional tax due is added to the parish tax rolls. Audits do not always find discrepancies in reporting resulting in additional taxes due by the taxpayer.</p>							
K	Percentage of public utility companies appraised and assessed (LAPAS CODE - 3597)	100%	100%	100%	100%	100%	100%
<p>The Louisiana Tax Commission is charged with appraising and auditing all public service properties throughout the state. These public service properties are assessed at the rate of 10% of fair market value of land, 25% of fair market value for all other property with the exception of airlines, railroads, private car companies, and electric cooperatives, which are assessed at the rate of 15% of fair market value. Each company's assessed valuation is distributed to the various local taxing jurisdictions. The tax dollars produced from assessments of public service properties are paid to local taxing jurisdictions. Audits are performed by the public service section of the LTC on public service companies to determine the correctness of the self-reporting reports and also compliance with state laws. The number of audits that are performed do not always indicate an increase in revenues. Sometimes an audit may produce a refund to a taxpayer when he has over-stated his property on his report. The audits must be performed regardless of whether an increase in taxes is in question. The historical information on the number of public service appraisals and audits conducted is located in the General Performance Information (GPI) table.</p>							

## Property Taxation Regulatory/Oversight 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 public service appraisals conducted (LAPAS CODE - 3598)	667	692	732	701	770
Number of public service audits conducted (LAPAS CODE - 3601)	19	24	22	35	14
Assessed value of public service properties (in \$ billions) (LAPAS CODE - 3599)	\$ 5.40	\$ 5,518.00	\$ 5,609.00	\$ 5,708.00	\$ 5,803.00
Ad valorem taxes produced by public service properties (in \$ millions) (LAPAS CODE - 3600)	\$ 582	\$ 572	\$ 618	\$ 620	\$ 637
Assessed value added to parish tax rolls (in \$millions) (LAPAS CODE - 13769)	\$ 1	\$ 1,311	\$ 3,254	\$ 2,691	\$ 1
Additional taxes realized by local government as a result of public service audits (LAPAS CODE - 3602)	\$ 92,768	\$ 146,319	\$ 289,280	\$ 174,316	\$ 6,323
Additional taxes added due to personal property audits (LAPAS CODE - 3605)	\$ 0	\$ 199,371	\$ 39,736	\$ 9,738	\$ 3,605

### 3. (KEY) To conduct appraisals throughout the state to assist local assessors.

State Outcome Goals Link (Other): Transparent, Accountable, and Effective



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

Explanatory Note: All ratio studies contain either sales or property appraisals. In addition, the Louisiana Tax Commission (LTC) conducts appraisals for property assessment appeals, assessor and immediate family owned properties and at the request of local assessors or taxpayers. The LTC staff assists local governments in the appraisal of major income-producing property, using income approach to value. LTC staff continue to expand the appraisal program by including industrial property such as paper mills, grain elevators, and petro-chemical plants. LTC staff conducts complex appraisals of large statewide industrial facilities that are being added to the parish roll books upon completion of their ten-year industrial tax exemption and provide the data to parish assessors.

**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	Total number of property appraisals conducted (LAPAS CODE - 3593)	6,500	9,510	6,500	6,500	6,500	6,500
	The number of property appraisals vary from year to year due to the type of ratio study being conducted (all ratio studies contain property appraisals) and the number of requests from local assessors or taxing bodies.						
S	Number of ratio studies conducted (LAPAS CODE - 3590)	64	64	64	64	64	64
	Ratio studies are used by the Louisiana Tax Commission (LTC) to establish whether assessed values of real property are fair and uniform. Ratio studies are conducted in every parish on an annual basis. Since there are 64 local tax assessors in Louisiana, this number remains constant at 64. However, because of new technological upgrades (replacement of computers requested), the quality of such studies can and will be improved. All types of ratio studies contain property appraisals, the property appraisals associated with ratio studies are included in the total number of property appraisals conducted. Real estate appraisals used in the ratio study are representative of all different types of property found in the parishes. The estimate of values are determined and compared to the assessments. The assessed values should be within 10% indicated by the appraisals for the parish to be compliant with the standards set forth by the commission.						



## 01-107 — Division of Administration



### Agency Description

As provided in Title 39 of the Louisiana Revised Statutes, "The functions of the Division of Administration shall comprise all administrative functions of the state in relation to the duties outlined in law." To accomplish these functions, the Division of Administration is comprised of multiple sections, some functioning as control-oriented entities and others as service-oriented entities.

The Division of Administration is the central management and administrative support agency for the state of Louisiana. The Division of Administration is headed by the Commissioner of Administration and is composed of three programs: Executive Administration, Community Development Block Grant, and Auxiliary.

The Commissioner oversees and coordinates the Division's sections, which perform legislatively-mandated and other required functions of state government. In addition, the Division of Administration provides supervisory functions for management and budgets of all state departments.

The goals of the Division of Administration are:

**Financial Services:** To ensure that the financial, accounting, and budgetary information is timely, consistently fully integrated, easily accessible and accurate.

**Property Control:** To coordinate and provide quality operational services utilizing sound management practices for the maintenance of state facilities and lands.

**Internal Controls:** To provide for the effective and efficient dissemination, execution, enforcement and implementation of executive policies reflecting sound management practices.

**Community Development:** To improve the quality of life of the citizens of the State of Louisiana, principally those of low and moderate income, through the effective administration of the Louisiana Community Development Block Grant.

The Division of Administration has three programs: Administrative Program, Community Development Block Grant Program and Auxiliary Account Program.

For additional information, see:

[Division of Administration](#)

## Division of 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)	\$ 48,959,033	\$ 50,358,380	\$ 50,397,255	\$ 55,454,802	\$ 49,962,320	\$ (434,935)
<b>State General Fund by:</b>						
Total Interagency Transfers	45,511,260	57,922,660	57,978,870	58,641,515	58,465,103	486,233
Fees and Self-generated Revenues	25,529,565	36,533,351	36,533,351	37,349,768	37,114,919	581,568
Statutory Dedications	24,419	3,479,649	3,479,649	130,000	130,000	(3,349,649)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	553,769,002	900,979,946	900,979,946	901,334,816	901,260,229	280,283
<b>Total Means of Financing</b>	<b>\$ 673,793,279</b>	<b>\$ 1,049,273,986</b>	<b>\$ 1,049,369,071</b>	<b>\$ 1,052,910,901</b>	<b>\$ 1,046,932,571</b>	<b>\$ (2,436,500)</b>
<b>Expenditures &amp; Request:</b>						
Executive Administration	\$ 87,519,677	\$ 97,912,868	\$ 98,007,953	\$ 101,015,980	\$ 95,111,758	\$ (2,896,195)
Community Development Block Grant	561,966,897	914,182,256	914,182,256	914,622,078	914,548,722	366,466
Auxiliary Account	24,306,705	37,178,862	37,178,862	37,272,843	37,272,091	93,229
<b>Total Expenditures &amp; Request</b>	<b>\$ 673,793,279</b>	<b>\$ 1,049,273,986</b>	<b>\$ 1,049,369,071</b>	<b>\$ 1,052,910,901</b>	<b>\$ 1,046,932,571</b>	<b>\$ (2,436,500)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	411	411	411	411	411	0
Unclassified	93	93	93	93	93	0
<b>Total FTEs</b>	<b>504</b>	<b>504</b>	<b>504</b>	<b>504</b>	<b>504</b>	<b>0</b>



## 107\_1000 — Executive Administration

Program Authorization: Louisiana Revised Statutes 39:1 et seq.; 39:11 et seq.; 39:21 et seq.; 39:80; 39:86; 39:101; 39:321; 39:1481 et seq.; 39:1641 et seq.; 36:4; 41:1 et seq.; 49:141

### Program Description

The mission of the Executive Administration Program of the Division of Administration is to provide centralized administrative and support services to all state agencies and the state as a whole by developing, promoting, and implementing executive policies and legislative mandates.

The goals of the Executive Administration Program of the Division of Administration are:

- I. To ensure that the financial accounting and budgetary information is timely, consistently fully integrated, easily accessible and accurate.
- II. To coordinate and provide quality operational services utilizing sound management practices for the maintenance of state facilities and lands.
- III. To provide for the effective and efficient dissemination, execution, enforcement and implementation of executive policies reflecting sound management practices.

The Executive Administration Program includes the following activities:

- Financial Services
- Property Control
- Internal Controls

### Executive 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)	\$ 48,535,252	\$ 49,905,559	\$ 49,944,434	\$ 54,917,311	\$ 49,423,551	\$ (520,883)
<b>State General Fund by:</b>						
Total Interagency Transfers	23,508,857	25,511,065	25,567,275	26,207,154	26,033,261	465,986
Fees and Self-generated Revenues	15,451,149	19,016,595	19,016,595	19,761,515	19,524,946	508,351
Statutory Dedications	24,419	3,479,649	3,479,649	130,000	130,000	(3,349,649)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



### Executive 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>Total Means of Financing</b>	\$ 87,519,677	\$ 97,912,868	\$ 98,007,953	\$ 101,015,980	\$ 95,111,758	\$ (2,896,195)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 38,394,765	\$ 43,767,682	\$ 43,767,682	\$ 46,143,665	\$ 45,918,117	\$ 2,150,435
Total Operating Expenses	14,627,014	14,345,446	14,884,643	15,239,404	14,746,003	(138,640)
Total Professional Services	311,111	1,398,354	984,242	924,135	889,157	(95,085)
Total Other Charges	34,086,247	38,312,478	38,282,478	38,400,572	33,250,277	(5,032,201)
Total Acq & Major Repairs	99,157	88,908	88,908	308,204	308,204	219,296
Total Unallotted	1,383	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 87,519,677	\$ 97,912,868	\$ 98,007,953	\$ 101,015,980	\$ 95,111,758	\$ (2,896,195)
<b>Authorized Full-Time Equivalents:</b>						
Classified	383	383	383	383	383	0
Unclassified	20	20	20	20	20	0
<b>Total FTEs</b>	403	403	403	403	403	0

### Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications. Interagency Transfers and Fees and Self-generated Revenues are derived from the following: (1) rent from tenants in state-owned buildings; (2) fees on state land leases; (3) sale of state lands; (4) payment for statewide payroll services; (5) miscellaneous revenue that includes but is not limited to copy charges; (6) revenue from support services provided to auxiliary and executive branch agencies; (7) garnishment fees; (8) fees collected for ID badges for access to state-owned buildings; and (9) parking garage access fees for state-owned garages. The Statutory Dedications is from the State Emergency Response Fund, Energy Performance Contract Fund.

### Executive Administration 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
Overcollections Fund	\$ 0	\$ 3,349,649	\$ 3,349,649	\$ 0	\$ 0	\$ (3,349,649)
Energy Performance Contract Fund	24,419	30,000	30,000	30,000	30,000	0
State Emergency Response Fund	0	100,000	100,000	100,000	100,000	0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 38,875	\$ 95,085	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 49,944,434	\$ 98,007,953	403	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
467,024	778,373	0	Market Rate Classified
34,700	57,834	0	Civil Service Training Series
261,254	435,124	0	Related Benefits Base Adjustment
431,476	718,491	0	Retirement Rate Adjustment
46,121	76,868	0	Group Insurance Rate Adjustment for Active Employees
67,465	112,129	0	Group Insurance Rate Adjustment for Retirees
253,249	422,082	0	Salary Base Adjustment
(248,726)	(414,545)	0	Attrition Adjustment
0	308,204	0	Acquisitions & Major Repairs
0	(88,908)	0	Non-Recurring Acquisitions & Major Repairs
(38,875)	(95,085)	0	Non-recurring Carryforwards
55,425	87,064	0	Risk Management
(69,062)	(69,062)	0	Legislative Auditor Fees
(1,095,287)	(1,189,468)	0	Rent in State-Owned Buildings
978	978	0	Capitol Park Security
6,123	6,123	0	Civil Service Fees
45	45	0	State Treasury Fees
708,700	708,700	0	Office of Technology Services (OTS)
(32,139)	(32,139)	0	Office of State Procurement
(3,441)	(3,441)	0	Topographic Mapping
<b>Non-Statewide Major Financial Changes:</b>			
0	(3,349,649)	0	Non-recurs funding in Statutory Dedications in the Overcollections Fund associated with LaGov implementation.
(1,365,913)	(1,365,913)	0	Reduction achieved through attrition of sixteen vacant positions associated with the accounting, budget, audit, human resources, and state buildings functions.
\$ 49,423,551	\$ 95,111,758	403	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 49,423,551	\$ 95,111,758	403	<b>Base Proposed Budget FY 2019-2020</b>
\$ 49,423,551	\$ 95,111,758	403	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$362,199	Legal Services that allows the Commissioner of Administration to obtain quality and professional legal representation in matters that cannot be handled by the Office of General Counsel
\$38,004	Corporate Cost Control - Administers the State of Louisiana Unemployment Compensation Program, including all records of the state departments relative to former employees and to take steps to prevent unwarranted payments
\$86,375	Contract services to provide financial advisory services
\$26,400	MGT of America Inc. - Negotiates and prepares the Cost Allocation Plan for the Office of Statewide Reporting and Accounting Policy
\$24,000	PFM Asset Management - Performs hedge accounting valuation for swaps and derivatives per GASB 53
\$50,000	Architect contractors to review construction plans on capital outlay projects
\$10,000	Contract services related to expert witness and consultation to the Office of State Lands
\$291,879	Contract services related to appraisals, energy performance savings, title problems on state claimed lands and water bottoms, as well as vacant state lands and DOW donations
\$300	Sign language interpreting services needed for the training sessions to assist hearing impaired individuals and transcription services needed on an ongoing basis to transcribe interviews and testimony for suits and appeals, grievances, and disciplinary cases
\$889,157	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$100,000	State Emergency Response Fund for expenses incurred as a result of activities associated with the preparation and response to an emergency or declared disaster per R.S. 39:100.31
\$106,106	Funding for accounting staff to support the Disaster Recovery Unit
\$50,000	Funding for statewide services
\$256,106	<b>SUB-TOTAL OTHER CHARGES</b>
\$0	<b>Interagency Transfers:</b>
\$1,886,710	Rent and Maintenance of State-Owned Buildings
\$2,473,545	Department of Public Safety and Corrections - Prison Enterprises - Janitorial and Grounds maintenance for State Office Buildings
\$1,604,746	Office of Risk Management - Annual Self-Insurance Premium
\$398,094	Office of Technology Services - Communication services
\$542,737	Office of State Procurement
\$24,462,065	Office of Technology Services
\$447,058	Office of State Police - Division of Administration's portion of security in the Capitol Complex
\$503,823	Legislative Auditor's Office - Services rendered to the DOA
\$194,346	Office of Technology Services - Mail and messenger services
\$121,920	Civil Service Fees
\$52,806	Office of Technology Services - Printing Services



## Other Charges (Continued)

Amount	Description
\$1,440	State Treasury Fees
\$18,576	LA Property Assistance Agency - Office Supplies and Equipment
\$250,000	Department of Justice - 8g line litigation expenses
\$36,305	DOTD - Topographic mapping
\$32,994,171	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$33,250,277	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$274,544	Provides for replacement equipment used to maintain state-owned buildings
\$33,660	Survey equipment for land management
\$308,204	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) The Division of Administration will strive to create a more cost-effective state government through greater efficiency and productivity.

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 Executive Administration performance indicators that met the established target (LAPAS CODE - 23315)	100%	100%	100%	100%	100%	100%
K	Number of major legislative audit findings (LAPAS CODE - 22621)	0	0	0	0	0	0
This audit findings measured in this performance indicator are solely for accounting services provided by the Office of Finance and Support Services within DOA.							



**2. (KEY) The Division of Administration will increase accountability, integrity, and trust in state government by providing greater transparency to the citizens of Louisiana.**

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	Days late with publication of the Comprehensive Annual Financial Report (CAFR) (LAPAS CODE - 22627)	0	0	0	0	0	0
In accordance with Louisiana Revised Statute 39:80, the CAFR should be ready for publication annually by December 31st.							
K	Repeat major findings of the CAFR from the Legislative Auditor (LAPAS CODE - 22628)	0	0	0	0	0	0

**Executive Administration 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
Division of Administration employee turnover rate. (LAPAS CODE - 23316)	13%	19%	12%	13%	11%
As defined as separation from DOA as opposed to the Civil Service turnover rate that looks at separation from state government. The turnover percentage is for classified employees of DOA only and includes voluntary and involuntary turnover. The most common reason for separating was retirement.					
27 of 88 resignations/separations during FY2015 (30.7%) were attributed to OSP consolidation during FY2015 as well as OTS consolidation which started at the end of FY2014 and continued in FY2015.					

**3. (KEY) The Division of Administration will maintain customer satisfaction with Human Resource services at or above the baseline satisfaction level rating of 4(based on a 5-point scale) that was established 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	HR - Average customer satisfaction rating (score on a 5-point scale) (LAPAS CODE - 22632)	4.1	4.2	4.1	4.1	4.1	4.1



## 107\_3000 — Community Development Block Grant

Program Authorization: The Community Development Block Grant Program is authorized under Title I of the Housing and Community Development Act of 1974, as amended; R.S. 40:600.62 et seq. and 49:663.1 et seq.

### Program Description

The mission of the Community Development Block Grant (CDBG) Program is to promote safe, livable communities and economic opportunities throughout Louisiana in accordance with federal guidelines and local priorities and efficiently design and implement effective recovery programs for disaster-impacted individuals, businesses and local governments, with a focus on long-term sustainability and mitigation from future disasters.

The goals of the CDBG Program are:

- I. To improve the quality of life of the citizens of the State of Louisiana, principally those of low and moderate income, through the effective administration of the Louisiana Community Development Block Grant.
- II. To ensure that all resources for disaster recovery and development programs are effectively and efficiently administered and communicated in compliance with government regulations.
- III. To restore housing stock by utilizing building practices that promote resiliency and mitigate against future losses.
- IV. To rebuild hurricane-impacted communities in accordance with local priorities through the expeditious and efficient implementation of all infrastructure programs.
- V. To support sustainable economic revitalization, business development and job opportunities in communities impacted by disasters.
- VI. To develop state and local planning capacity to ensure that rebuilding takes place in a manner that is coordinated, responsive to community ideas and concerns, sustainable and limits future damages from disasters.

The CDBG Program includes the following activities:

- Community Development
- Disaster Recovery

For additional information, see:

## Community Development Block Grant 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)	\$ 355,103	\$ 452,821	\$ 452,821	\$ 537,491	\$ 538,769	\$ 85,948
<b>State General Fund by:</b>						
Total Interagency Transfers	198,238	287,197	287,197	287,479	287,432	235
Fees and Self-generated Revenues	7,644,554	12,462,292	12,462,292	12,462,292	12,462,292	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	553,769,002	900,979,946	900,979,946	901,334,816	901,260,229	280,283
<b>Total Means of Financing</b>	<b>\$ 561,966,897</b>	<b>\$ 914,182,256</b>	<b>\$ 914,182,256</b>	<b>\$ 914,622,078</b>	<b>\$ 914,548,722</b>	<b>\$ 366,466</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 8,886,813	\$ 9,180,591	\$ 9,180,591	\$ 9,488,524	\$ 9,411,054	\$ 230,463
Total Operating Expenses	435,731	845,985	845,985	846,787	845,985	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	552,644,353	904,155,680	904,155,680	904,286,767	904,291,683	136,003
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>\$ 561,966,897</b>	<b>\$ 914,182,256</b>	<b>\$ 914,182,256</b>	<b>\$ 914,622,078</b>	<b>\$ 914,548,722</b>	<b>\$ 366,466</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	14	14	14	14	14	0
Unclassified	73	73	73	73	73	0
<b>Total FTEs</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers are fund received from Capital Outlay for the Local Government Assistance Program. The Fees and Self-generated Revenues are derived from program income from local government entities for economic development loans. The federal funds are derived from the U.S. Department of Housing and Urban Development.



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 452,821	\$ 914,182,256	87	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
13,975	27,950	0	Market Rate Classified
49,721	497,210	0	Related Benefits Base Adjustment
21,183	211,828	0	Retirement Rate Adjustment
2,033	20,328	0	Group Insurance Rate Adjustment for Active Employees
0	(81,235)	0	Salary Base Adjustment
0	(92,882)	0	Attrition Adjustment
757	6,376	0	Risk Management
0	(219,903)	0	Rent in State-Owned Buildings
0	235	0	Maintenance in State-Owned Buildings
(1,721)	(3,441)	0	Topographic Mapping
<b>Non-Statewide Major Financial Changes:</b>			
\$ 538,769	\$ 914,548,722	87	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 538,769	\$ 914,548,722	87	<b>Base Proposed Budget FY 2019-2020</b>
\$ 538,769	\$ 914,548,722	87	<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>	
\$67,453,170	Hurricane Katrina/Rita CDBG programs including housing, infrastructure, economic development, planning, technical assistance and administration expenses
\$72,255,607	Hurricane Gustav/Ike CDBG programs including parish programs, housing, infrastructure, economic development, agriculture, fisheries, planning and administration expenses
\$18,439,326	Hurricane Isaac CDBG programs including parish, housing, planning, technical assistance and administration expenses



## Other Charges (Continued)

Amount	Description
\$26,183,843	Disaster Resilience CDBG programs including Isle de Jean Charles, La Safe, planning, technical assistance and administration expenses
\$544,270,855	Restore LA CDBG programs including housing, infrastructure, economic development, planning, technical and administration expenses
\$165,000,000	Contractors procured for the management of the various programs administered for hurricanes Katrina/Rita, Gustav/Ike and Isaac. Also used in managing the Isle de Jean Charles, La Safe and Restore La programs
<b>\$893,602,801</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Debt Service</b>
	This program does not have funding for Debt Service.
	<b>Interagency Transfers:</b>
\$5,601,464	Contracts for permanent supportive housing needs
\$289,235	Division of Administration - Legal Services
\$955,590	Division of Administration - Office of Finance and Support Services
\$2,934	Office of State Procurement
\$36,786	Office of State Police - Division of Administration's portion of security in the Capitol Complex
\$48,551	Civil Service Fees
\$3,107,606	Office of Technology Services - Technology Support Fees
\$13,400	Office of Technology Services - Mail and messenger services
\$103,717	Office of Technology Services - Communications Services
\$1,000	Office of Technology Services - Printing
\$117,526	Office of Risk Management - Annual self-insurance premium
\$36,305	Topographic Mapping (DOTD)
\$374,768	Office of Facilities Corporation - Rent
<b>\$10,688,882</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$904,291,683</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) To improve the quality of life for the citizens of Louisiana by administering the Louisiana Community Development Block Grant (CDBG) Program in an effective manner.**

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 Link(s): Not Applicable

**Performance Indicators**

Level	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 annual CDBG allocation obligated within twelve months of receipt (LAPAS CODE - 148)	95%	100%	95%	95%	95%	95%
K	Number of findings received by HUD and/or Legislative Auditor (LAPAS CODE - 11485)	0	0	0	0	0	0
S	Number of local grants monitored. (LAPAS CODE - 154)	42	47	42	42	42	42
	Fewer grants were in a position to be monitored than anticipated.						
S	Number of local grants closed out. (LAPAS CODE - 155)	60	33	60	60	60	60
	Fewer grants were in a position to be closed out than anticipated.						

**Community Development Block Grant 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
Amount of LCDBG funds subject to obligation (LAPAS CODE - 11484)	\$ 20,500,474	\$ 19,776,770	\$ 19,044,131	\$ 19,195,477	\$ 18,991,121
Total amount of LCDBG funds obligated within twelve months of receipt (LAPAS CODE - 6090)	\$ 20,500,474	\$ 19,776,770	\$ 19,044,131	\$ 19,195,477	\$ 18,991,121
Total amount of LCDBG funds received from HUD (LAPAS CODE - 6085)	\$ 21,237,602	\$ 20,491,516	\$ 19,736,218	\$ 19,892,244	\$ 19,678,475

**2. (KEY) To improve or construct community infrastructure systems which principally benefit persons of low and moderate income.**

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 Link(s): 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	Existing Infrastructure - number of persons assisted. (LAPAS CODE - 22637)	54,773	43,616	54,773	54,773	50,000	50,000
	Fewer grants with were awarded than expected.						
	Fewer persons were assisted under existing infrastructure than anticipated.						
K	New Infrastructure - number of persons assisted. (LAPAS CODE - 22638)	1,896	596	1,896	1,896	600	600
	Fewer grants with were awarded than expected.						
	Fewer persons were assisted under existing infrastructure than anticipated.						
K	Existing Hookups - total number of units (LAPAS CODE - 22640)	7	0	7	7	5	5
	No grants were awarded that had existing hookups.						
K	New Hookups - total number of units (LAPAS CODE - 22641)	251	152	251	251	45	45
	Fewer grants with new hookups were awarded than anticipated.						

## Community Development Block Grant 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
Total number of persons benefiting, by type of grant: Public Facilities (LAPAS CODE - 22642)	46,080	67,362	44,469	52,839	44,212
Total number of persons benefiting, by type of grant: Demonstrated Needs. (LAPAS CODE - 22643)	46,841	3,463	549	549	1,057
No Demonstrated Needs Grants were awarded in this program year.					
Number of persons benefiting, by type of grant: LaSTEP (LAPAS CODE - 12425)	267	0	0	0	0
No LaSTEP applications were received in this program year					
Percentage of beneficiaries who are of low/ moderate income, by type of grant: Public Facilities (LAPAS CODE - 22645)	65%	61%	61%	64%	58%



**Community Development Block Grant General Performance Information (Continued)**

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
Percentage of beneficiaries who are of low/moderate income, by type of grant: Demonstrated Needs (LAPAS CODE - 12429)	40%	71%	0	48%	53%
No Demonstrated Needs Grants were awarded in this program year.					
Percentage of beneficiaries who are of low/moderate income, by type of grant: LaSTEP (LAPAS CODE - 22647)	60%	0	0	0	0
No LaSTEP applications were received in this program year					
Number of applications received, by type of grant: Public Facilities (LAPAS CODE - 12397)	251	251	0	201	201
No new applications were accepted under the FY 2015 LCDBG Program Year. The State has a two-year funding cycle for Public Facilities applications. Applications received in November 2013 for FY 2014-FY 2015 cycle (See Prior Year Actual) that were not funding in FY 2014 were reconsidered for funding in FY 2015.					
Number of applications received, by type of grant: Demonstrated Needs (LAPAS CODE - 12398)	3	4	0	3	3
No Demonstrated Needs Grants were awarded in this program year.					
Number of applications received, by type of grant: LaSTEP (LAPAS CODE - 12401)	1	0	0	0	0
No LaStep applications were received in this program year					
Funds requested, by type of grant: Public Facilities (LAPAS CODE - 12404)	\$ 0	\$ 117,142,293	\$ Not Provided	\$ 101,380,688	\$ 101,380,688
No new applications were accepted under the FY 2015 LCDBG Program Year. The State has a two-year funding cycle for Public Facilities applications. Applications received in November 2013 for FY 2014-FY 2015 cycle (See Prior Year Actual) that were not funding in FY 2014 were reconsidered for funding in FY 2015.					
Funds requested, by type of grant: Demonstrated Needs (LAPAS CODE - 12405)	\$ 1,459,000	\$ 863,060	\$ 0	\$ 706,650	\$ 462,000
No Demonstrated Needs Grants were awarded in this program year.					
Funds requested, by type of grant: LaSTEP (LAPAS CODE - 12408)	\$ 444,000	\$ 858,000	\$ Not Provided	\$ Not Provided	\$ Not Provided
No LaStep applications were received in this program year.					
Number of applications funded, by type of grant: Public Facilities (LAPAS CODE - 12411)	45	48	43	44	42
Number of applications funded, by type of grant: Demonstrated Needs (LAPAS CODE - 12412)	3	4	0	3	2
Number of applications funded, by type of grant: LaSTEP (LAPAS CODE - 12415)	1	0	0	0	0
No applications were taken for LaSTEP projects in FY 2014-2015 and 2016-2017.					



**Community Development Block Grant General Performance Information (Continued)**

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
Funds awarded, by type of grant: Public Facilities (LAPAS CODE - 12418)	\$ 21,893,267	\$ 25,171,756	\$ 20,164,046	\$ 20,140,595	\$ 20,702,105
Funds awarded, by type of grant: Demonstrated Needs (LAPAS CODE - 12419)	\$ 1,500,000	\$ 859,250	\$ 0	\$ 706,650	\$ 556,641
Funds awarded, by type of grant: LaSTEP (LAPAS CODE - 12422)	\$ 444,000	\$ 0	\$ 0	\$ 0	\$ 0
No LaSTEP applications were received in this program year					

**3. (KEY) Through the Louisiana Community Development Block Grant (CDBG) Program, to strengthen community economic development through the creation/retention of jobs.**

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	Existing Business Assistance - jobs created and/or retained (LAPAS CODE - 22660)	49	0	49	49	20	20
No applications were received for Economic Development.							
K	New Business Assistance - jobs created and/or retained. (LAPAS CODE - 22661)	40	0	40	40	20	20
No applications were received for Economic Development.							



**Community Development Block Grant 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 jobs created/retained by economic development projects (LAPAS CODE - 12431)	112	0	0	0	0
No applications were received for Economic Development.					
Total number of persons benefiting, by type of grant: Economic Development (LAPAS CODE - 12426)	112	78	87	0	0
No applications were received for Economic Development					
Percentage of beneficiaries who are of low/moderate income, by type of grant: Economic Development (LAPAS CODE - 12430)	90%	78%	57%	0	0
No applications were received for Economic Development.					
Number of applications received, by type of grant: Economic Development (LAPAS CODE - 12399)	2	1	1	0	0
No Economic Development Applications were received in this Program Year.					
Funds requested, by type of grant: Economic Development (LAPAS CODE - 12406)	\$ 1,198,000	\$ 858,000	\$ 870,000	\$ 0	\$ 0
No applications were received for Economic Development.					
Number of applications funded, by type of grant: Economic Development (LAPAS CODE - 12413)	2	2	1	0	0
No applications were received for Economic Development.					
Funds awarded, by type of grant: Economic Development (LAPAS CODE - 12420)	\$ 1,198,000	\$ 858,000	\$ 870,000	\$	0
No applications were received for Economic Development.					

**4. (KEY) To improve the quality of life for the citizens of Louisiana by administering the Disaster Recovery Allocations approved by HUD in an effective and efficient manner.**

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 CDBG Disaster allocations spent on administration (LAPAS CODE - 24283)	1%	1%	2%	2%	2%	2%
Closeouts are remaining at a steady pace, thus continuing to increase administrative costs as program expenses decrease.							
K	Total dollar amount of recovery investments in the State (in millions) (LAPAS CODE - 24967)	\$ 225.0	\$ 105.0	\$ 225.0	\$ 225.0	\$ 105.0	\$ 105.0
Expenditure rates have remained steady quarter over quarter.							

### 5. (KEY) Through the Office of Community Development Disaster Recovery Unit, to provide safe and sanitary living conditions and eliminate or aid in the prevention of slums or blight, as well as assist persons of low and moderate income with housing after a natural disaster.

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	Number of Road Home Option 1 properties verified as occupied (LAPAS CODE - 24284)	0	428	0	0	184	184
During the first fiscal quarter of 2017, the calculation for this metric was changed to include only those grantees that have been verified by the program as occupied. Previous calculations included outside sources to estimate occupied houses. Cumulative totals for the program can be found at <a href="https://www.road2la.org/HAP/HAP_SituationAndPipelineReports.aspx">https://www.road2la.org/HAP/HAP_SituationAndPipelineReports.aspx</a>							
Variance < 5.00% Occupied amounts are steady and approximately at expected levels.							



**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	Number of rental housing units created by the Piggyback Program. (LAPAS CODE - 24286)	79	79	79	0	0	0
All piggyback program units have been completed.							
S	Percentage of Gustav/Ike rental housing units created by the Parish Affordable Rental program and Statewide Affordable Rental programs that are affordable. (LAPAS CODE - 24291)	80%	100%	80%	80%	0	0
As of Q4 FY18, all Gustav/Ike affordable rental housing units are benefitting low-to-moderate income individuals.							

**Community Development Block Grant 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 loans granted through the First-Time Homebuyer and Soft-Seconds programs. (LAPAS CODE - 22670)	537	394	32	8	2,126
As of Q4 FY18, Louisiana Housing Corporation (LHC) has granted 2126 loans through their First-Time Homebuyer and Soft Seconds programs.					

**6. (KEY) Through the Office of Community Development Disaster Recovery Unit, to repair or replace disaster-impacted community infrastructure systems.**

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

Level	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	Total Katrina/Rita Disaster CDBG dollars invested in infrastructure (in millions) (LAPAS CODE - 24968)	\$ 59.00	\$ 29.20	\$ 17.70	\$ 17.70	\$ 27.68	\$ 27.68
	Expenditure rates have remained steady quarter over quarter.						
S	Percentage of Katrina/Rita Infrastructure Disaster CDBG Program dollars expended (LAPAS CODE - 24969)	97%	95%	94%	94%	96%	96%
	Expenditure rates have been steady post-flood and several projects and CEAs have been closed out.						
K	Total Gustav/Ike Disaster CDBG dollars invested in infrastructure (in millions) (LAPAS CODE - 24970)	\$ 92.0	\$ 574.2	\$ 38.1	\$ 38.1	\$ 31.1	\$ 31.1
	Expenditure rates have remained steady quarter over quarter.						
S	Percentage of Gustav/Ike Infrastructure Disaster CDBG program dollars expended (LAPAS CODE - 24293)	83%	85%	83%	83%	91%	91%
	Expenditure rates have been steady post-flood and several projects and CEAs have been closed out.						

## Community Development Block Grant 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 Coastal Recovery projects completed (LAPAS CODE - 23460)	0	3	0	4	6
Six out of thirteen Coastal Recovery projects have been 100% complete as of Q4 FY18.					

### 7. (KEY) Through the Office of Community Development Disaster Recovery Unit, to strengthen community economic development through the creation/retention of jobs after a natural disaster.

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**

Level	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	Total dollars invested in economic recovery through business grants, technical assistance and commercial infrastructure (in millions) (LAPAS CODE - 23461)	\$ 11	\$ 4	\$ 11	\$ 11	\$ 1	\$ 1
All loan closings have been completed.							
K	Number of businesses served (direct financial assistance) (LAPAS CODE - 23462)	7	9	9	9	0	0
All loan closings have been completed.							
S	Number of jobs created or retained through investments in economic recovery (LAPAS CODE - 23463)	10	86	10	10	0	0
Direct job creation programs are estimated to be completed by FY17. Any reporting of jobs created will come from residual reporting on completed projects above and beyond expected target metrics.							

**Community Development Block Grant 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 business persons receiving Technical Assistance (LAPAS CODE - 24971)	806	695	0	0	0
Significant decrease from Prior Year Actual due to start of Program closeout & subrecipient contract expirations Prior Year Actual 2014-2015. Technical assistance projects have ended and are in the process of being closed out Prior Year Actual 2015-2016. Other TA Programs have concluded; Flood TA Program is just starting Prior Year Actual 2016-2017. No Economic Development TA Programs are currently in operation for Prior Year Actual 2017-2018.					



## 107\_A000 — Auxiliary Account

### Program Description

The Auxiliary Account provides services to other agencies and programs. This account is funded with Inter-agency Transfers and Fees and Self-generated Revenues. The Interagency Transfers are derived from charging state agencies for various services. Fees and Self-generated Revenues are derived from charging other entities for services provided by these functions.

The Auxiliary Program includes the following activities:

- Disaster CDBG Economic Development Revolving Loan Fund – The Disaster CDBG Economic Development Revolving Loan Fund’s program income will be generated through payments received from borrowers who must pay off defaulted loans obtained from the Bridge Loan program and from the Department of Justice as a result of their recovery activities related to defaulted loans from the Bridge Loan programs. The program income generated will be used to fund eligible existing and new programs as approved by HUD through CDBG Disaster Recovery Action Plan amendments.
- State Buildings Auxiliary (Pentagon) – The State Buildings Auxiliary fund accounts for the revenue and expenditures associated with routine operating and maintenance cost of the four buildings known as the Pentagon Courts. The revenue stream is rental payments from tenants in the apartments as well as rental of office space utilized by the Office of the Lieutenant Governor. Expenditures of this activity are payments to State Buildings and Grounds for cost incurred in operating and maintaining the buildings.
- State Register – The Office of the State Register is responsible for: (1) monthly publishing of the Louisiana Register containing state agency rules as these go through the formal rulemaking process and (2) maintaining the Louisiana Administrative Code, a set of permanent volumes of agency rules formally adopted and amended with legislative authority and through legal rulemaking procedure. The Louisiana Register is the state's official medium for making administrative law documents public. In addition to the publishing of state agency rules, the Louisiana Register also includes the publication of executive orders, policy and procedure memoranda, and public meeting notices, professional examination dates, and other legal matters of interest. The Louisiana Administrative Code is a state-certified publication that provides a set of permanent rules that have been formally adopted or amended by state agencies. All information appears in codified form with authority and historical notes.
- Louisiana Equipment Acquisitions Fund (LEAF) – The LEAF Program provides a means for state agencies to acquire equipment on an installment purchase basis. Equipment financed through LEAF includes those items, which historically have been rented or leased, and those equipment items historically placed in the bond portion of the capital outlay bill. Features of the activity include: (1) all equipment procured under the Louisiana Procurement Code, (2) equipment approved by the Office of Planning and Budget for funds availability and program necessity, (3) interest rates better than what could be obtained through competitive bid, and (4) continuously providing agencies opportunities to acquire equipment for less cost than renting or leasing.
- Cash Management Improvement Act (CMIA) – The Cash Management fund provides the state a mechanism to reimburse the federal government for excess interest earnings on federal funds drawn, in cases of noncompliance with the Cash Management Improvement Act agreement between the State of Louisiana and the U.S. Treasury.



- **Travel Management** – The Office of State Travel oversees the state’s travel rules and regulations and is responsible for the development, implementation, and programmatic matters for statewide, domestic, and international travel services. This includes all contracts as well as the development of rules and regulations. The State Travel Office contracts with a prime travel agency in Baton Rouge with subcontractors in major Louisiana cities. Louisiana's use of a centralized Travel Management Program has saved the state millions of dollars per year for travel-related services.
- **State Buildings Major Repairs** – The State Buildings Major Repairs Auxiliary fund accounts for the revenue and expenditures associated with major repair/acquisition costs, not provided for in the Capital Outlay bill, in buildings maintained by State Buildings and Grounds. The revenues generated are a part of the rental rate charged to tenants in the buildings.
- **Construction Litigation** – The Office of the General Counsel handles suits for construction litigation. Funds generated from the settlement or successful litigation of these suits are used to cover some of the costs associated with other active construction suits, such as contracts for specialized legal services and expert witnesses.
- **State Uniform Payroll Auxiliary** – The State Uniform Payroll Auxiliary fund accounts for revenues collected from interest received when federal/state payroll tax amendments resulting in overpayments are filed with the appropriate taxing authority. The funds are then available for use for unexpected/non-budgeted payroll expenditures (e.g. interest/penalties due when tax amendments result in an underpayment, retroactive Optional Retirement Plan adjustments resulting in early retirement contributions due).

For additional information, see:

### Auxiliary Account 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)	\$ 68,678	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	21,804,165	32,124,398	32,124,398	32,146,882	32,144,410	20,012
Fees and Self-generated Revenues	2,433,862	5,054,464	5,054,464	5,125,961	5,127,681	73,217
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>\$ 24,306,705</b>	<b>\$ 37,178,862</b>	<b>\$ 37,178,862</b>	<b>\$ 37,272,843</b>	<b>\$ 37,272,091</b>	<b>\$ 93,229</b>
<b>Expenditures &amp; Request:</b>						



## Auxiliary Account 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
Personal Services	\$ 0	\$ 1,216,985	\$ 1,216,985	\$ 1,345,404	\$ 1,348,324	\$ 131,339
Total Operating Expenses	4,971	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	24,301,734	35,961,877	35,961,877	35,927,439	35,923,767	(38,110)
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>\$ 24,306,705</b>	<b>\$ 37,178,862</b>	<b>\$ 37,178,862</b>	<b>\$ 37,272,843</b>	<b>\$ 37,272,091</b>	<b>\$ 93,229</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	14	14	14	14	14	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>

## Source of Funding

This program is funded with Interagency Transfers and Fees and Self-generated Revenues. Interagency Transfers and Fees and Self-generated Revenues are derived from the following: (1) rental income; (2) payments on loans made to local government entities for economic purposes; (3) sales of subscriptions to the Louisiana Register; (4) charges to agencies for publishing rules and regulations in the Louisiana Register and the Louisiana Administrative Code; (5) rebates from travel agencies and procurement card contractors; (6) interest received on overpayments to the Federal government; and (7) settlements or successful litigations from construction suits.

## 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	\$ 37,178,862	14	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
0	31,743	0	Market Rate Classified
0	3,908	0	Civil Service Training Series
0	63,827	0	Related Benefits Base Adjustment
0	21,161	0	Retirement Rate Adjustment
0	2,920	0	Group Insurance Rate Adjustment for Active Employees
0	7,780	0	Salary Base Adjustment
0	387	0	Risk Management
0	(38,497)	0	Rent in State-Owned Buildings



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

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 37,272,091	14	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 37,272,091	14	<b>Base Proposed Budget FY 2019-2020</b>
\$ 0	\$ 37,272,091	14	<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>	
\$30,000,000	LEAF - Funds to establish program mechanism to provide state agencies the means to acquire equipment on an installment purchase basis
\$1,000,000	CDBG Revolving Loan Fund - Funding for CDBG loan requests that meet Department of Housing and Urban Development (HUD) requirements of benefit to low and moderate income persons
\$2,708,866	Disaster CDBG Economic Development Revolving Loan Fund - Funding for eligible existing and new programs as approved by HUD through Gustav/Ike CDBG Disaster Recovery Action Plan amendments
\$22,000	State Uniform Payroll Account - Funding for liabilities incurred as a result of overpayments made to vendor/employee and/or system deficiencies
\$490,000	Funding to provide maintenance on apartments in the Pentagon Court Complex
\$149,019	State Register - Provide for rules and regulations of the State of Louisiana an its governing bodies to all concerned and interested parties through the publication of the <i>Louisiana Register</i> and the <i>Louisiana Administrative Code</i> , per R.S. 49:950 et seq.
\$50,253	Rent in state-owned buildings
\$200,000	Funding to pay interest on the float to the Federal Government as required by the Federal Cash Management Improvement Act (CMIA) of 1990
\$49,542	Travel Management - Funding for the state's travel program
\$631,148	Funding for State Buildings and Grounds major repairs and maintenance
\$99,665	Office of State Procurement
\$513,058	Construction Litigation - Provides for specialized legal services and expert witnesses for active construction suits
\$7,141	Office of Risk Management
\$3,075	Office of Telecommunications Management - Communication Services
<b>\$35,923,767</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	



## Other Charges (Continued)

Amount	Description
	This program does not have funding for Interagency Transfers.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$35,923,767</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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



## 01-109 — Coastal Protection and Restoration Authority

### Agency Description

The Coastal Protection and Restoration Authority (CPRA) was established as the single state entity with authority to articulate a clear statement of priorities and to focus development and implementation efforts to achieve comprehensive coastal protection for Louisiana.

The CPRA's mandate is to develop, implement and enforce a comprehensive coastal protection and restoration master plan. For the first time in Louisiana's history, this single state authority will integrate coastal restoration and hurricane protection by marshalling the expertise and resources of other state agencies, to speak with one clear voice for the future of Louisiana's coast. Working with federal, state and local political subdivisions, including levee districts, the CPRA will work to establish a safe and sustainable coast that will protect our communities, the nation's critical energy infrastructure, and our bountiful natural resources for generations to come.

The CPRA was initially established as a Board of Directors by Act 8 of the 1st Extraordinary Session of 2005. Act 545 of the 2008 Regular Session and Act 523 of the 2009 Regular Session provided the Board of Directors with an implementation arm by integrating coastal restoration and flood protection divisions of the Department of Natural Resources (DNR) and the Department of Transportation and Development (DOTD), creating the Office of Coastal Protection and Restoration (OCPR) within the Executive Department. To avoid confusion, in the first quarter of FY2012 OCPR began operating under the CPRA name. Act 604 of the 2012 Regular Session of the Louisiana Legislature formalized this name change.

The one agency program, Implementation Program.

The goals of the Coastal Protection and Restoration Authority are:

- I. Provide benefit to Louisiana's citizens and communities, the nation's critical energy infrastructure, and our bountiful natural resources through protecting, restoring, enhancing or creating vegetated wetlands annually from FY 2014-2015 through FY 2018-2019, in accordance with CPRA's Annual Plans.
- II. Protect the public and property by levee improvements coast wide, annually from FY 2014-2015 through FY 2018-2019, in accordance with CPRA's Annual Plans.

The Coastal Protection and Restoration Authority has one program: Implementation Program.

### Coastal Protection and Restoration Authority 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



## Coastal Protection and Restoration Authority 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	4,466,390	6,656,894	6,656,894	6,658,795	4,981,080	(1,675,814)
Fees and Self-generated Revenues	0	0	0	516	0	0
Statutory Dedications	49,107,519	78,093,670	78,093,670	79,699,108	93,838,748	15,745,078
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,633,537	45,819,592	45,819,592	46,774,979	38,815,892	(7,003,700)
<b>Total Means of Financing</b>	<b>\$ 59,207,446</b>	<b>\$ 130,570,156</b>	<b>\$ 130,570,156</b>	<b>\$ 133,133,398</b>	<b>\$ 137,635,720</b>	<b>\$ 7,065,564</b>
<b>Expenditures &amp; Request:</b>						
Implementation	\$ 59,207,446	\$ 130,570,156	\$ 130,570,156	\$ 133,133,398	\$ 137,635,720	\$ 7,065,564
<b>Total Expenditures &amp; Request</b>	<b>\$ 59,207,446</b>	<b>\$ 130,570,156</b>	<b>\$ 130,570,156</b>	<b>\$ 133,133,398</b>	<b>\$ 137,635,720</b>	<b>\$ 7,065,564</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	165	175	175	175	175	0
Unclassified	6	6	6	6	6	0
<b>Total FTEs</b>	<b>171</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>0</b>



## 109\_1000 — Implementation

### Program Description

The mission of the Implementation Program is to implement the projects approved by the Coastal Protection and Restoration Authority Board and in accordance with the Comprehensive Master Plan for a Sustainable Coast and the Annual Plan.

The goals of Implementation Program are:

- Provide benefit to Louisiana's citizens and communities, the nation's critical energy infrastructure, and our bountiful natural resources through protecting, restoring, enhancing or creating vegetated wetlands annually from FY 2015-2016 through FY 2018-2019, in accordance with CPRA's Annual Plans.
- Protect the public and property by levee improvements coast wide, annually from FY 2015-2016 through FY 2018-2019, in accordance with CPRA's Annual Plans.

The Implementation Program includes the following activities: Ecosystem Restoration and Flood Protection.

For additional information, see:

### Coastal Protection and Restoration Authority

### Implementation 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	4,466,390	6,656,894	6,656,894	6,658,795	4,981,080	(1,675,814)
Fees and Self-generated Revenues	0	0	0	516	0	0
Statutory Dedications	49,107,519	78,093,670	78,093,670	79,699,108	93,838,748	15,745,078
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,633,537	45,819,592	45,819,592	46,774,979	38,815,892	(7,003,700)
<b>Total Means of Financing</b>	<b>\$ 59,207,446</b>	<b>\$ 130,570,156</b>	<b>\$ 130,570,156</b>	<b>\$ 133,133,398</b>	<b>\$ 137,635,720</b>	<b>\$ 7,065,564</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 18,895,413	\$ 21,912,698	\$ 21,912,698	\$ 22,620,328	\$ 22,438,869	\$ 526,171



## Implementation 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 Operating Expenses	1,904,355	2,200,717	2,200,717	2,258,012	2,200,717	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	38,309,729	106,340,691	106,340,691	108,011,786	112,843,934	6,503,243
Total Acq & Major Repairs	97,949	116,050	116,050	243,272	152,200	36,150
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 59,207,446</b>	<b>\$ 130,570,156</b>	<b>\$ 130,570,156</b>	<b>\$ 133,133,398</b>	<b>\$ 137,635,720</b>	<b>\$ 7,065,564</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	165	175	175	175	175	0
Unclassified	6	6	6	6	6	0
<b>Total FTEs</b>	<b>171</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>181</b>	<b>0</b>

## Source of Funding

The sources of funding for this program are Interagency Transfers, Statutory Dedications, and federal funds. Interagency Transfer funds are derived from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP), the Department of Transportation and Development (DOTD), from the Department of Natural Resources (DNR), the Office of Community Development (OCD), and the Louisiana Oil Spill Coordinators Office (LOSCO). Sources of these Interagency Transfer funds include Community Development Block Grant, and the Natural Resource Damage Assessment. The Statutory Dedications are out of the Coastal Protection and Restoration Fund, and the Natural Resource Restoration Trust Fund. Lastly, Federal Funds are from U.S. Environmental Protection Agency (EPA) Coastal Wetlands Policy Protection and restoration Act (CWP-PRA) grants, Federal Emergency Management Agency (FEMA) Cooperating Technical Partners (CTP) Program grants, and U.S. Department of Commerce cooperative agreements, National Oceanic and Atmospheric Administration Grants, and U.S. Treasury grants, Restore Council Grants, and U.S. Fish and Wildlife agreements.

## Implementation 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
Natural Resource Restoration Trust Fund	3,805,820	23,961,753	23,961,753	23,962,346	33,917,830	9,956,077
Coastal Protection and Restoration Fund	45,301,699	54,131,917	54,131,917	55,736,762	59,920,918	5,789,001



### 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	\$ 130,570,156	181	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
0	429,471	0	Market Rate Classified
0	29,445	0	Civil Service Training Series
0	(498,662)	0	Related Benefits Base Adjustment
0	396,168	0	Retirement Rate Adjustment
0	33,304	0	Group Insurance Rate Adjustment for Active Employees
0	7,249	0	Group Insurance Rate Adjustment for Retirees
0	351,476	0	Salary Base Adjustment
0	(222,088)	0	Attrition Adjustment
0	243,272	0	Acquisitions & Major Repairs
0	(116,050)	0	Non-Recurring Acquisitions & Major Repairs
0	(15,269)	0	Risk Management
0	26,368	0	Legislative Auditor Fees
0	281	0	UPS Fees
0	2,537	0	Civil Service Fees
0	60,760	0	Office of Technology Services (OTS)
0	(59,706)	0	Office of State Procurement
0	(25,690)	0	Topographic Mapping
<b>Non-Statewide Major Financial Changes:</b>			
0	6,422,698	0	Aligns expenditures associated projects contained in the Louisiana Comprehensive Master Plan for a Sustainable Coast by decreasing federal (\$7,003,700) and interagency transfers (\$1,675,814) budget authority and increasing statutory dedications in the Coastal Protection Restoration Fund (\$5,120,445) and the Natural Resources Restoration Trust Fund (\$9,956,077).
\$ 0	\$ 137,635,720	181	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 137,635,720	181	<b>Base Proposed Budget FY 2019-2020</b>
\$ 0	\$ 137,635,720	181	<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>
	Provide for a projection of one year of state and federal expenditures for the Coastal Wetlands Planning, Protection, and Restoration Act (CWPPRA) projects lists, and other various state and federal coastal restoration projects, including public outreach programs, educational programs and other expenses associated with these projects and their funding.
\$39,957,409	
\$7,749,960	National Fish & Wildlife Foundation (NFWF) (Z12) Adaptive Management
\$330,000	National Fish & Wildlife Foundation (NFWF) (Z12) Monitoring
\$3,300,000	GOMESA (Z12) Adaptive Management
\$7,159,111	GOMESA (Z12) Caernarvon & Davis Pond Operation, Maintenance & Monitoring
\$7,530,000	NRDA Adaptive Management (N10)
\$1,004,346	NRDA Project & Monitoring (N10)
\$2,291,774	NRDA Restoration Planning (N10)
\$718,821	Seven (7) Non-T.O. Other Charges Positions (Z12)
\$7,080,000	RESTORE Adaptive Management
\$2,848,158	RESTORE Center of Excellence & Projects
0	FEMA funding to make repairs to any project damaged in a natural disaster, such as a hurricane
<b>\$79,969,579</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,122,910	Office of Technology Services - Information Technology Support
\$100,000	Wildlife and Fisheries Deepwater Horizon -Marine Mammals
\$10,000,000	Wildlife and Fisheries Deepwater Horizon - Oysters
\$6,300,000	Wildlife and Fisheries Deepwater Horizon - SWAMP/Fisheries
\$1,202,878	Wildlife and Fisheries Deepwater Horizon - NRDA Personal Services, Travel & Monitoring
\$2,827,134	Department of Natural Resources Office of Coastal Management
\$3,480,555	Department of Wildlife and Fisheries - Nutria Control
\$285,065	Department of Wildlife and Fisheries - Caernarvon Freshwater Division and Davis Pond
\$21,000	Division of Administration - State Printing
\$16,743	Division of Administration - Miscellaneous (office supplies, badges, State Register, etc.)
\$88,940	Office of State Procurement
\$10,538	Division of Administration - Uniform Payroll Services
\$400,000	Department of Agriculture and Forestry - Vegetated Planting
\$185,000	Department of Justice Office of the Attorney General
\$84,682	Department of Civil Service fees
\$225,654	Office of Telecommunications Management Fees
\$271,083	Topographic Mapping (DOTD)
\$153,750	Office of Risk Management premiums
\$1,536,186	Governor's Office of Coastal Activities (GOCA)
\$5,105	Division of Administration - Mail Services



### Other Charges (Continued)

Amount	Description
\$132,000	Legislative Auditor
\$3,000,000	Wildlife and Fisheries Deepwater Horizon - NRDA Artificial Reefs (N10)
\$1,200,000	Wildlife and Fisheries Deepwater Horizon - NRDA Elmers (N10)
\$10,000	DEQ - NRDA Nutrient Reduction (N10)
169,882	Wildlife and Fisheries Deepwater Horizon - Administrative (N10)
20,000	DEQ - Administrative (N10)
10,000	LOSCO - Administrative (N10)
15,250	DNR - Administrative (N10)
<b>\$32,874,355</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$112,843,934</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$149,000	Replacement Vehicles (New Orleans and Baton Rouge)
\$800	Conference Table
\$2,400	Conference Chairs
<b>\$152,200</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

### Performance Information

- (KEY) Implement ecosystem restoration strategies, projects and activities, set forth in the Coastal Protection and Restoration Authority's Louisiana Comprehensive Master Plan for Sustainable Coast and Annual Plan as approved by the Louisiana Legislature.**

Children's Budget Link: Goal 3.7: To improve the quality of life of Louisiana's children.

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

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

Explanatory Note: Restored wetlands provide storm surge protection for coastal communities, sustaining the unique heritage of coastal Louisiana. These wetlands also provides habitat for both recreational and commercial activities, such as fishing, hunting and ecotourism. Nearly \$17 billion in projects are fully financed and underway (about \$2 billion of which are restoration projects), with billions of dollars in additional projects authorized by congress for construction. For every \$1 invested by the state, it has received an estimated \$11.39.



## 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	Acres directly benefited by projects constructed (actual for each fiscal year). (LAPAS CODE - 3436)	5,687	5,102	3,959	3,959	2,399	2,399

## 2. (KEY) Implement flood protection strategies, projects and activities, which are set forth in the Coastal Protection and Restoration Authority's Comprehensive Master Plan for a Sustainable Coast and Annual Plan as approved by the Louisiana Legislature.

Children's Budget Link: Goal 3.7: To improve the quality of life of Louisiana's children.

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	Miles of levee improved by projects being constructed. (LAPAS CODE - 25348)	27	18	25	25	12	12



## 01-111 — Office of Homeland Security & Emergency Prep

### Agency Description

The Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) leads and supports the state and its citizens in the preparation for, prevention of, response to, recovery from and mitigation against manmade or natural disasters confronting Louisiana. Disaster response and recovery are the most recognized role of GOHSEP; however, other key functions of the agency include disaster preparedness, prevention, hazard mitigation, and serving all residents of the state.

GOHSEP prepares and maintains a homeland security and state emergency operations plan on behalf of the State of Louisiana. GOHSEP provides technical assistance to local governments for statute-mandated planning efforts, supports the Emergency Management Assistance Compact (EMAC) program which provides for state-to-state sharing of resources needed in an emergency, and administers the WebEOC program that serves as the Internet-based emergency information management application that provides real-time information sharing of operational details from various government and public safety groups in response to an imminent threat, emergency, or disaster. The agency coordinates support to applicants (sub-grantees) for pre- and post-disaster federal grant funding. GOHSEP manages the recovery from the nation's largest natural disaster (Hurricane Katrina) and other declarations, including: Hurricanes Rita, Gustav, Ike and Isaac; Tropical Storm Lee; Mississippi River Spring Flooding of 2011 and multiple Severe Storms Events and Flooding of 2016. The agency continues to enhance training and educational opportunities designed to improve the leadership and management skills for Louisiana's emergency management and homeland security professionals and other executive level officials who respond to disasters. GOHSEP coordinated the delivery of a myriad of emergency management and first responder related courses and a series of Elected Official Workshops as a means of accomplishing this task. These programs leverage current federal homeland security funding for training and education and provide a more streamlined and strategic program that enhances the knowledge, skills, and abilities of the stakeholders. By participating in these programs, these individuals will be better prepared to support their local communities during times of crisis.

GOHSEP has created valued partnerships with local, state and federal agencies in cyber security, critical infrastructure, school safety, and homeland security to ensure a safe and secure state. GOHSEP maintains a constant presence in the Louisiana State Analytical & Fusion Exchange (LA-SAFE), which is an effective and efficient mechanism to exchange information and intelligence, maximize resources, streamline operations, and improve the ability to prevent and fight crime and terrorism by analyzing data from a variety of sources. Through the U.S. Department of Homeland Security (DHS), GOHSEP provides annual homeland security grants to state and local first responders within Louisiana. GOHSEP has an aggressive outreach program, "Get a Game Plan", aimed at the citizens of Louisiana, which promotes citizen preparedness and mitigation and encourages personal responsibility. By having a more prepared citizenry, the state will minimize the number of people who need direct assistance and reduce cost during a disaster. GOHSEP, in partnership with the Statewide Interoperability Executive Committee (SIEC), is responsible for

providing governance over the Louisiana Wireless Information Network (LWIN) and continues to lead the state toward progress in advancing emergency responder interoperable communications capabilities as they envision infrastructure, governance, standard operating procedures, technology, training and exercises to support a statewide system accessible to all local and state first responders, with capacity and capability to transmit emergency communications across a broad spectrum from daily usage to a surge during an unknown catastrophic event. Under the direction of GOHSEP and the SIEC; the Department of Public Safety Services, Louisiana State Police provides the day-to-day maintenance and operation of the LWIN system.

GOHSEP was originally accredited in the Emergency Management Accreditation Program (EMAP) in 2007 and reaccredited in 2012 and 2018. EMAP is the only accreditation process for emergency management programs. EMAP recognizes the ability of State and local governments to bring together personnel, resources and communications from a variety of agencies and organizations in prepare for and in response to an emergency, and to measure those capabilities.

The Governor’s Office of Homeland Security and Emergency Preparedness has one program: Administrative Program.

For additional information, see:

[GOHSEP](#)

[Louisiana Wireless Information Network](#)

## Office of Homeland Security & Emergency Prep 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)	\$ 48,552,283	\$ 3,596,443	\$ 3,596,443	\$ 27,521,856	\$ 2,579,807	\$ (1,016,636)
<b>State General Fund by:</b>						
Total Interagency Transfers	631,069	110,000	110,000	199,079	199,079	89,079
Fees and Self-generated Revenues	399,065	245,944	245,944	245,944	245,944	0
Statutory Dedications	0	1,458,688	1,458,688	1,000,000	1,000,000	(458,688)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	625,337,743	976,079,846	976,079,846	724,816,554	724,822,318	(251,257,528)
<b>Total Means of Financing</b>	<b>\$ 674,920,160</b>	<b>\$ 981,490,921</b>	<b>\$ 981,490,921</b>	<b>\$ 753,783,433</b>	<b>\$ 728,847,148</b>	<b>\$ (252,643,773)</b>
<b>Expenditures &amp; Request:</b>						



## Office of Homeland Security & Emergency Prep 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
Administrative	\$ 674,920,160	\$ 981,490,921	\$ 981,490,921	\$ 753,783,433	\$ 728,847,148	\$ (252,643,773)
<b>Total Expenditures &amp; Request</b>	\$ 674,920,160	\$ 981,490,921	\$ 981,490,921	\$ 753,783,433	\$ 728,847,148	\$ (252,643,773)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	53	55	55	55	55	0
<b>Total FTEs</b>	53	55	55	55	55	0



## 111\_1000 — Administrative

Program Authorization: Louisiana Revised Statutes 29:721 et seq.; 29:760 et seq. and Title 44 of the Code of Federal Regulations Parts 13 and 206.

### Program Description

The mission of the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) Administrative Program is to lead and support Louisiana and its citizens in the preparation for, response to, and recovery from all emergencies and disasters.

The goals of the Administrative Program are:

- I. Prepare the state to respond to and recover from emergencies and disasters at the individual, local and state levels.
- II. Reduce the vulnerability of Louisiana by supporting the detection, deterrence and mitigation of terrorist threats.
- III. Lead and coordinate Louisiana's response to natural disasters, acts of terrorism and other emergencies.
- IV. Administer and coordinate all aspects of disaster recovery.
- V. Provide a positive work environment for our workforce.
- VI. Establish and maintain, through the Statewide Interoperability Executive Committee (SIEC), an infrastructure that provides an interoperable environment at the local, state and federal level.
- VII. Administer and provide effective and efficient support and resources to accomplish program objectives.

The Administrative Program includes the following activities:

- Administration – The Administration activity provides leadership and support to the entire agency. The Director and his executive leadership ensure that the mission and related performance objectives are achieved by all other activities. Other essential functions within the Administration activity include: provide executive counsel support, provide regional coordination for among local and state agency stakeholders, provide public information to media outlets, Louisiana citizens and other stakeholders, promote emergency preparedness for our citizens through the "Get a Game Plan" campaign, and grant compliance.
- Interoperability - GOHSEP works in partnership with Unified Command Group (UCG) and the Statewide Interoperability Executive Committee (SIEC) to develop, implement, and maintain interoperable communication across jurisdictional and geographical boundaries. Working with the SIEC, GOHSEP leads the statewide interoperable communication governance board; represents local, tribal, and state interests on a national level; establishes protocols, procedures, and policies; and directs the use of available funding. GOHSEP develops and maintains the Statewide Communications Interoperability Plan (SCIP), and assists local, tribal, and regional governmental representatives in developing and maintaining their respective communication plans.



- **Preparedness** – The Preparedness activity supports the enhancement of planning efforts between local, state, and federal levels of government. Technical reviews of parish and state emergency operations plans identify statewide planning, resourcing, and training gaps within those plans. Additionally, this activity supports training and exercise activities in support of state and local plans. Specifically, first responders are provided training to enhance necessary skill sets identified and required to execute parish and state plans. Exercises are used to validate both training activities and plans. GOHSEP works closely with other agencies to track domestic and foreign terrorist activities throughout the state and assist the public and private sector in better securing critical infrastructures.
- **Response** – GOHSEP maintains and operates the State's Emergency Operations Center (SEOC) as a multi-agency coordination center that maintains situational awareness and responds to request for support to all incidents and emergencies affecting the citizens of Louisiana. GOHSEP assist parishes in planning for all hazards; provide situational awareness to the parish for potential hazards and in the event of a disaster declaration, facilitate state and federal response efforts to support local government in accordance with appropriate laws and regulations to save lives, protect property, public health, and safety. It is the responsibility of GOHSEP to coordinate the aid that is being requested by local or state agencies in order to extinguish the incident and return the affected area back to normal operations as soon as possible. GOHSEP maintains accurate accountability of consumables and other resources required to support state and local agencies.
- **Homeland Security** – The GOHSEP Director serves as the Homeland Security Advisor (HSA) to the Governor. GOHSEP plays an important role in efforts that keep the homeland secure and prevent and reduce vulnerability to all-crimes/all-hazards events including terrorism. GOHSEP develops and implements strategies for enhancing our collective response capabilities and capacity to prevent and reduce vulnerability within local and Tribal communities, State and Nation. Using a whole community approach, GOHSEP has identified a strategic direction – State Homeland Security Strategy (SHSS) – for enhancing capabilities and capacity needed to keep us safe. Our strategy combines partnerships, plans and tactics. Through collaboration and supporting local, State, Federal and private sectors in an all-hazards environment, GOHSEP – with its partners – provides timely information for use in promoting public safety, school safety and national security against terrorism and other threats.
- **Public Assistance** – This activity supports management of Louisiana's recovery efforts under the public assistance program and individual assistance grant program. Through the Public Assistance program, FEMA awards grants to assist state and local government, federally recognized Indian Tribes and certain Private Nonprofit entities with the response to and recovery from disasters. The program provides funding assistance for debris removal, implementation of emergency protective measures, and permanent restoration of damaged infrastructure. The Individual Assistance program provides financial assistance and if necessary direct assistance to eligible individuals who, as a direct result of a major disaster or emergency, have necessary expenses and serious needs and are unable to meet such expenses or needs through other means.
- **Hazard Mitigation Assistance** – This activity supports management of Louisiana's mitigation efforts under the hazard mitigation program and non-disaster mitigation assistance grant programs (flood mitigation assistance and pre disaster mitigation). Through these programs, FEMA awards grants to assist state and local government, federally recognized Indian Tribes and certain Private Nonprofit entities with mitigation efforts to reduce potential impact from emergencies and disasters in addition to funds to eligible entities following a presidential major disaster declaration or for any sustained action taken to reduce or eliminate long-term risk to people and property from natural hazards and their effects.



For additional information, see:

[GOHSEP](#)

[Louisiana Wireless Information Network](#)

## Administrative 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)	\$ 48,552,283	\$ 3,596,443	\$ 3,596,443	\$ 27,521,856	\$ 2,579,807	\$ (1,016,636)
<b>State General Fund by:</b>						
Total Interagency Transfers	631,069	110,000	110,000	199,079	199,079	89,079
Fees and Self-generated Revenues	399,065	245,944	245,944	245,944	245,944	0
Statutory Dedications	0	1,458,688	1,458,688	1,000,000	1,000,000	(458,688)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	625,337,743	976,079,846	976,079,846	724,816,554	724,822,318	(251,257,528)
<b>Total Means of Financing</b>	<b>\$ 674,920,160</b>	<b>\$ 981,490,921</b>	<b>\$ 981,490,921</b>	<b>\$ 753,783,433</b>	<b>\$ 728,847,148</b>	<b>\$ (252,643,773)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 5,108,028	\$ 5,797,674	\$ 5,797,674	\$ 5,931,702	\$ 5,939,994	\$ 142,320
Total Operating Expenses	171,794	0	0	260,384	195,027	195,027
Total Professional Services	0	0	0	0	0	0
Total Other Charges	669,640,338	975,693,247	975,693,247	747,540,101	722,712,127	(252,981,120)
Total Acq & Major Repairs	0	0	0	51,246	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 674,920,160</b>	<b>\$ 981,490,921</b>	<b>\$ 981,490,921</b>	<b>\$ 753,783,433</b>	<b>\$ 728,847,148</b>	<b>\$ (252,643,773)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	53	55	55	55	55	0
<b>Total FTEs</b>	<b>53</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>0</b>



### Source of Funding

The sources of funding for this program are State General Fund (Direct), Interagency Transfers, Fees & Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers funding is from the Office of State Police. Fees & Self-generated Revenues are from fees paid by fixed nuclear facilities to GOHSEP for 24 hour communications service, emergency response plans and training, and Get-A-Game-Plan donations. The source of Statutory Dedications is the State Emergency Response Fund (R.S. 39:100.31). Federal funding is from Public Assistance Grants, Hazard Mitigation Grants, and Homeland Security Grants.

### Administrative 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
State Emergency Response Fund	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0
LA Interoperability Communications Fund	0	458,688	458,688	0	0	(458,688)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,596,443	\$ 981,490,921	55	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
832	23,113	0	Related Benefits Base Adjustment
3,648	101,325	0	Retirement Rate Adjustment
241	6,697	0	Group Insurance Rate Adjustment for Active Employees
57	1,595	0	Group Insurance Rate Adjustment for Retirees
345	9,590	0	Salary Base Adjustment
0	(34,927)	0	Risk Management
(1,618)	(1,618)	0	Legislative Auditor Fees
0	(761)	0	UPS Fees
279,490	279,490	0	Office of Technology Services (OTS)
0	(29,414)	0	Office of State Procurement
(25,690)	(25,690)	0	Topographic Mapping
<b>Non-Statewide Major Financial Changes:</b>			
260,384	260,384	0	Funding to replenish state's supply of Meals Ready-to-Eat needed during emergencies prior to execution of supply from the Federal Management Agency or a contracted vendor.
0	(250,000,000)	0	Reduces Federal budget authority as disasters are closed out and less Federal authority are needed.
0	(1,240,544)	0	Decreases 45 Other Charges positions and funding due to closeout of federal disaster public assistance and hazard mitigation grant program.
(1,693,310)	(2,151,998)	0	Partial non-recr funding for the Louisiana Wireless Information Network system.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
224,342	224,342	0	Funding for LEAF payment to upgrade the State Emergency Operation Center audio and video equipment.
(65,357)	(65,357)	0	Reduction of the purchase of bottled water to replenish state's supply used during emergencies.
\$ 2,579,807	\$ 728,847,148	55	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 2,579,807	\$ 728,847,148	55	<b>Base Proposed Budget FY 2019-2020</b>
\$ 2,579,807	\$ 728,847,148	55	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$178,973,433	Aid to Local Governments - Reimbursements to sub-recipients for FEMA disaster recovery grants and U.S. Department of Homeland Security grant programs
\$72,559,474	Miscellaneous Charges - Other Public Assistance Grants (General)
\$14,337,047	Other Charges - Wages - Non-T.O. employees
\$415,627	Other Charges - Related Benefits
\$5,443,341	Other Charges - Retirement Contributions - Non. T.O. employees
\$18,703	Other Charges - FICA Tax - Non T.O. employees
\$202,684	Other Charges - Medicare - FICA Tax - Non T.O. employees
\$1,275,377	Other Charges - Group Insurance - Non. T.O. employees
\$767,752	Other Charges - Travel
\$23,477,301	Other Charges - Operating Services - utilities, vehicle maintenance, postage, printing, etc.
\$195,027	Other Charges - Supplies
\$171,639,061	Other Charges - Professional Services - consulting, technical services, closeout, etc.
\$784,342	Other Charges - Acquisitions/Major Repairs - training equipment, interoperability communications equipment, disaster readiness equipment
\$247,417,989	Other Charges - Interagency Transfers - Public Assistance and Hazard Mitigation grant payments to state agencies
<b>\$717,507,158</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Debt Service:</b>



## Other Charges (Continued)

Amount	Description
\$0	Federal Emergency Management Agency (FEMA) debt repayment plan
<b>\$0</b>	<b>SUB-TOTAL DEBT SERVICE</b>
	<b>Interagency Transfers:</b>
\$150,000	Office of State Police - State Homeland Security Protection
\$10,712	Department of Military Affairs - Storage and Utilities
\$446,980	Office of Management and Finance - Financial
\$183,000	Office of Management and Finance - Maintenance and Utilities
\$127,622	Office of Telecommunications Management (OTM) Fees
\$3,102,954	Office of Technology Services (OTS)
\$268,295	Office of Risk Management (ORM)
\$577,020	Legislative Auditor
\$17,157	Office of State Uniform Payroll
\$36,579	Office of State Procurement
\$13,567	Civil Service Fees
\$271,083	Department of Transportation and Development (DOTD) Topographic Mapping
<b>\$5,204,969</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$722,712,127</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 Preparedness Activity, validate the preparedness of Louisiana's emergency management stakeholders by providing education and by coordinating and/or conducting annual training, plan reviews, exercises, and threat assessments.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

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	Number of Emergency Management and Homeland Security training courses provided annually. (LAPAS CODE - 24305)	80	142	80	80	80	80
GOHSEP was able to provide several additional trainings throughout the year.							

**2. (KEY) Through the Preparedness activity, develop and manage a comprehensive homeland security and emergency management planning program for state, local, and non-governmental emergency management stakeholders.**

State Outcome Goal: Hurricane Protection and Emergency Preparedness

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Link(s): Not Applicable

Explanatory Note: There are 64 parish Office of Emergency Preparedness and Homeland Security plans. Twenty-five percent, or 16 plans, will be reviewed each year.

**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 parish Office of Emergency Preparedness and Homeland Security plans reviewed annually. (LAPAS CODE - 24306)	25%	25%	25%	25%	25%	25%



**3. (KEY) Through the Preparedness activity, manage and maintain the Governor's Office of Emergency Preparedness and Homeland Security Radiological program for support of Fixed Nuclear Facilities (FNF) and Waste Isolation Pilot Plants (WIPP).**

State Outcome Goal: Hurricane Protection and Emergency Preparedness

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Link(s): 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 fixed nuclear facility/WIPP equipment annually calibrated and maintained. (LAPAS CODE - 24307)	90%	90%	90%	90%	100%	100%
Indicator includes fixed nuclear facility equipment and WIPP equipment to accurately capture locations that receive equipment for both functions. For FY 2019-2020, standard operating procedures (SOPs) were updated to ensure all will be covered.							

**4. (KEY) Through the Preparedness activity, enhance statewide intelligence, information sharing and situational awareness capabilities to reduce the threat from terrorism.**

State Outcome Goal: Hurricane Protection and Emergency Preparedness

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Link(s): 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 Daily Intelligence Summary (DIS) reports produced during each 24-hour period, Monday through Friday (LAPAS CODE - 25349)	80%	80%	80%	80%	80%	80%

**5. (KEY) Through the Preparedness activity, deploy proprietary cyber security information database tool to identify private sector Critical Infrastructure/Key Resources (CI/KR) networks that are exposed to malicious cyber threats.**

State Outcome Goal: Hurricane Protection and Emergency Preparedness

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Link(s): 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 weekly reports for the private and public sector scans run against private sector Critical Infrastructure/Key Resources (CI/KR) participants (LAPAS CODE - 25350)	80%	80%	80%	80%	80%	80%



**6. (KEY) Through the Preparedness activity, set priorities, provide guidance, and maintain oversight of the Homeland Security Grant Program.**

State Outcome Goal: Hurricane Protection and Emergency Preparedness

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Link(s): 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 Homeland security grants awarded to sub-recipients within 45 days from receipt of federal award (LAPAS CODE - 25351)	100%	100%	100%	100%	100%

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Link(s): 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 internal and external stakeholders electronically notified within one hour of an emergency event. (LAPAS CODE - 23334)	100%	100%	100%	100%	100%	100%

**8. (KEY) Through the Response activity, enhance coordination between local, state and federal response agencies.**

State Outcome Goal: Hurricane Protection and Emergency Preparedness

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Link(s): Not Applicable

Explanatory Note: The GOHSEP Preparedness Section will review, in detail, one ESF/State Agency Plan per quarter, or four plans per year. Therefore, all 16 ESF plans will be reviewed every four years. This coincides with the rewrite of the entire State Emergency Operations Plan every four years.

**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	Conduct quarterly planning meetings with state agencies (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	100	100
This is a new indicator for FY 2019-2020 that did not have a prior year performance standard and was not previously tracked.							



**9. (KEY) Through the Recovery activity, assess and evaluate damage to infrastructure and need for federal assistance and identify related mitigation efforts. Process 100% of funding requests to ensure they are consistent with federal regulations. Provide guidance and training to applicants to ensure program knowledge and maximize funding.**

State Outcome Goal: Hurricane Protection and Emergency Preparedness

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Link(s): 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	Maintain 100% of approved and adopted parish mitigation plans. (LAPAS CODE - 25355)	100%	97%	100%	100%	100%	100%

**10. (KEY) Through the Interoperability activity, advance state governance board to provide clear, synchronized, and effective long-term operation of the Louisiana Wireless Information Network (LWIN).**

State Outcome Goal: Hurricane Protection and Emergency Preparedness

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Link(s): 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	Conduct quarterly meetings of the Statewide Interoperable Executive Committee (LAPAS CODE - 25354)	4	4	4	4	4	4

**11. (KEY)Through the Administration Activity, support all GOHSEP programs and activities daily by providing executive leadership, regional coordination, comprehensive personnel & risk management programs, maintaining information technology functions, ensuring sub recipient compliance with federal and state laws, and providing financial and budgetary functions.**

State Outcome Goal: Hurricane Protection and Emergency Preparedness

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Link(s): 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 repeat audit exceptions. (LAPAS CODE - 23326)	0	1	0	0	0	0
HMPG OCD will be a recurring finding until FEMA closes the grant.							
K	Percentage reduction of insurance premium applied. (LAPAS CODE - 23325)	5%	5%	5%	5%	5%	5%



**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	Number of Desk Reviews conducted (LAPAS CODE - 24299)	850	816	600	600	425	425
Reduction for FY 19-20 is due to the number if closed federal diaster events, which reduces the number of subrecipients to monitor.							
K	Number of onsite monitoring visits conducted. (LAPAS CODE - 24300)	40	38	40	40	40	40
Decrease is due to site visit cancellations in the 4th quarter which could not be rescheduled.							



## 01-112 — Department of Military Affairs

### Agency Description

The missions of the Department of Military Affairs are as follows: (1) Our state mission is to conduct operations to preserve and protect life, property, peace, order, and public safety under state authority and as directed by the governor during times of natural disaster and other state emergencies. (2) Our community mission is to focus initiatives to enhance community relationships and provide mutually beneficial support. As citizen soldiers, we live and work in our communities and we enhance our community well-being by actively participating in programs and cooperative agreements that support our role in daily life. (3) Our federal mission is to provide trained and ready soldiers, airmen, and units for deployment in support of national military objectives as designated by the President of the United States.

The goals of the Department of Military Affairs are to:

- I. Effectively prepare for response to and recovery from future emergencies
- II. Accomplish our state, federal, and community missions with available funds
- III. Attract federal funds to expand economic development
- IV. Provide educational opportunities for at-risk youth

The Department of Military Affairs has three programs: Military Affairs Program, Education Program, and Auxiliary Account Program.

For additional information, see:

[State Military Department](#)

### Department of Military Affairs 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)	\$ 33,007,487	\$ 35,509,562	\$ 39,605,369	\$ 38,397,584	\$ 37,452,481	\$ (2,152,888)
<b>State General Fund by:</b>						
Total Interagency Transfers	6,581,109	3,509,047	4,369,717	3,572,016	2,257,211	(2,112,506)
Fees and Self-generated Revenues	4,793,168	5,378,125	5,886,743	5,736,526	5,760,110	(126,633)
Statutory Dedications	108,296	50,000	50,000	50,000	50,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	46,248,137	43,661,316	52,040,033	48,682,112	50,597,414	(1,442,619)
<b>Total Means of Financing</b>	<b>\$ 90,738,197</b>	<b>\$ 88,108,050</b>	<b>\$ 101,951,862</b>	<b>\$ 96,438,238</b>	<b>\$ 96,117,216</b>	<b>\$ (5,834,646)</b>



## Department of Military Affairs 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>						
Military Affairs	\$ 62,523,938	\$ 56,742,267	\$ 66,973,306	\$ 60,992,602	\$ 60,093,440	\$ (6,879,866)
Education	27,762,105	30,821,128	34,433,901	34,848,181	35,329,941	896,040
Auxiliary Account	452,154	544,655	544,655	597,455	693,835	149,180
<b>Total Expenditures &amp; Request</b>	<b>\$ 90,738,197</b>	<b>\$ 88,108,050</b>	<b>\$ 101,951,862</b>	<b>\$ 96,438,238</b>	<b>\$ 96,117,216</b>	<b>\$ (5,834,646)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	2	2	2	2	2	0
Unclassified	757	757	819	819	820	1
<b>Total FTEs</b>	<b>759</b>	<b>759</b>	<b>821</b>	<b>821</b>	<b>822</b>	<b>1</b>



## 112\_1000 — Military Affairs

Program Authorization: LA R.S. 29 et al.

### Program Description

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

- **Federal Mission:** To provide trained and ready soldiers, airmen, and units for deployment in support of national military objectives as designated by the President of the United States.
- **State Mission:** To conduct operations to preserve and protect life, property, peace, order, and public safety under state authority and as directed by the governor during times of natural disaster and other state emergencies.
- **Community Mission:** To focus initiatives to enhance community relationships and provide mutually beneficial support. As “Citizen Soldiers”, we live and work in our communities and we enhance our community well-being by actively participating in programs and cooperative agreements that support our role in daily life.

The Military Affairs Program’s primary long-range goal is to acquire new units to support the strength structure authorized for this command. The overall goal is to develop and support a combat ready force, to support local community needs by community assistance projects, and to be prepared to answer the call of the governor or other state officials as authorized in support of homeland defense.

The program includes the following activities:

- **Administration** - Provides the following support services in support of emergency preparedness: command control, executive counsel, human resources, budget, fiscal, contracting and purchasing, information technology, property and equipment management, public assistance and interoperability functions. These support services provide a synchronized statewide emergency capability and a strong, fast response force prepared to react to all hazards.
- **Force Protection** - Provides citizens with comprehensive service support for emergency preparedness, response, recovery and mitigation. The Force Protection activity consists of two roles in support of emergency preparedness. The first role is providing 24/7 certified homeland security personnel that provide installation security, access control and security, deterrence of criminal activity, response for calls to service, physical security, traffic control, and initial/in-service security training. These certified homeland security employees are the first responders to situations on installations such as fire alarms, building alarms, fires, and active shooter incidents. They also coordinate with civilian responders in preparation and response to emergencies on the installation.



- Installation Management - Provides citizens with a synchronized statewide emergency capability that is prepared and responsive to react to any natural and manmade disaster or hazard that results in the safety and well-being of every citizen. The Installation Management activity of the Louisiana Military Department (LMD) provides operations, training, logistics, staging areas, permanent and transient housing, commercial tenant operations, forestry operations, facility management and support services, maintenance, and utilities management. LMD’s installations and readiness centers serve as Training Centers and Power Projection Platforms in support of the Louisiana’s Emergency Operation Plan. It provides a flexible and robust operational and support structure supporting all state agencies, local civil authorities and Louisiana citizens in preparation for, response to, and recovery from All-Hazards events.

For additional information, see:

Louisiana National Guard

Military Affairs 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)	\$ 26,685,226	\$ 28,259,480	\$ 31,740,382	\$ 30,368,819	\$ 28,886,742	\$ (2,853,640)
<b>State General Fund by:</b>						
Total Interagency Transfers	4,636,433	2,072,163	2,932,833	2,124,947	815,484	(2,117,349)
Fees and Self-generated Revenues	4,183,162	4,609,687	5,118,305	4,909,515	4,842,492	(275,813)
Statutory Dedications	108,296	50,000	50,000	50,000	50,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	26,910,821	21,750,937	27,131,786	23,539,321	25,498,722	(1,633,064)
<b>Total Means of Financing</b>	<b>\$ 62,523,938</b>	<b>\$ 56,742,267</b>	<b>\$ 66,973,306</b>	<b>\$ 60,992,602</b>	<b>\$ 60,093,440</b>	<b>\$ (6,879,866)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 23,911,799	\$ 27,135,808	\$ 27,213,558	\$ 29,015,958	\$ 28,909,571	\$ 1,696,013
Total Operating Expenses	17,744,505	15,531,953	16,824,196	15,944,677	17,606,628	782,432
Total Professional Services	2,112,573	1,713,602	2,248,939	1,757,445	1,761,915	(487,024)
Total Other Charges	14,931,453	10,701,144	12,989,252	10,532,971	8,679,778	(4,309,474)
Total Acq & Major Repairs	3,823,608	1,659,760	7,697,361	3,741,551	3,135,548	(4,561,813)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 62,523,938</b>	<b>\$ 56,742,267</b>	<b>\$ 66,973,306</b>	<b>\$ 60,992,602</b>	<b>\$ 60,093,440</b>	<b>\$ (6,879,866)</b>



## Military Affairs 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	2	2	2	2	2	0
Unclassified	397	397	399	399	400	1
<b>Total FTEs</b>	<b>399</b>	<b>399</b>	<b>401</b>	<b>401</b>	<b>402</b>	<b>1</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees & Self-generated Revenues, Statutory Dedications and Federal Funds. The Interagency Transfers are from the Department of Children and Family Services, Department of Transportation and Development, Governor's Office of Homeland Security and Emergency Preparedness, and Department of Public Safety Office of State Fire Marshal. The Fees & Self-generated Revenues are derived from the following: receipts on the sale of timber from land owned by the Military Department, rental and other income from property owned by the Military Department, income from settlements, installation dining facility operation collections, and Honor Guard and Equitable Sharing cash receipts. The source of Statutory Dedications is the Camp Minden Fire Protection Fund (R.S. 22:835.1). The Federal Funds are funds utilized by the Military Department for sustainment and maintenance of National Guard facilities, Training Centers, and other operational costs to support the training of soldiers and airmen of the Louisiana National Guard for its federal mission. Also included in the federal funding are portions of certain contracts which provide for maintenance and security at Air National Guard Facilities.

## Military Affairs 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
Camp Minden Fire Protection Fund	\$ 0	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0
State Emergency Response Fund	108,296	0	0	0	0	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 3,480,902	\$ 10,231,039	2	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 31,740,382	\$ 66,973,306	401	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
1,144	1,144	0	Market Rate Classified
442,026	825,752	0	Market Rate Unclassified
38,315	72,292	0	Related Benefits Base Adjustment



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

General Fund	Total Amount	Table of Organization	Description
260,187	486,056	0	Retirement Rate Adjustment
18,688	33,371	0	Group Insurance Rate Adjustment for Active Employees
5,236	9,351	0	Group Insurance Rate Adjustment for Retirees
210,714	397,573	0	Salary Base Adjustment
(142,481)	(268,833)	0	Attrition Adjustment
0	2,369,699	0	Acquisitions & Major Repairs
0	(1,659,760)	0	Non-Recurring Acquisitions & Major Repairs
(3,480,902)	(10,141,089)	0	Non-recurring Carryforwards
(143,082)	(143,082)	0	Risk Management
(15,377)	(15,377)	0	Legislative Auditor Fees
235	235	0	UPS Fees
(289)	(289)	0	Civil Service Fees
(1,105)	(1,105)	0	State Treasury Fees
(692)	(692)	0	Office of Technology Services (OTS)
(55,588)	(55,588)	0	Office of State Procurement
(3,441)	(3,441)	0	Topographic Mapping
<b>Non-Statewide Major Financial Changes:</b>			
			Provides funding for full implementation of the Job Challenge Program which will provide selected Youth Challenge Program graduates the ability to earn an industrial certification through a residential program. JLCB approved a BA-7 in October 2018 that provided Federal Funds budget authority to allow the agency to initiate implementation of the program.
12,772	26,036	0	
			Annualizes a BA-7 approved by JLCB in September 2018. The funding provides for a Solid Waste Program Manager that will be responsible for the statewide development and implementation of the agency's Integrated Solid Waste Management Program and the Qualified Recycling Program.
0	23,128	0	
			Non-recurs budget authority received from the Division of Administration, Community Development Block Grant Program, for expenditures incurred during the March and August 2016 flood events.
0	(1,301,005)	0	
0	(877,924)	0	Non-recurs budget authority provided for the final closeout of M6 cleanup.
			Provides budget authority to receive funding from the National Guard Bureau for the maintenance and sustainment of Army National Guard facilities.
0	3,233,541	0	
			Increases one position and associated funding for the Electronic Security System program, which supports equipment maintenance and completes new installation requirements for 121 weapon vaults and 24 security panels at armories across the state.
0	110,141	1	
\$ 28,886,742	\$ 60,093,440	402	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 28,886,742	\$ 60,093,440	402	<b>Base Proposed Budget FY 2019-2020</b>
\$ 28,886,742	\$ 60,093,440	402	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$1,261,466	Management Consulting - Environmental and Sustainment, Restoration and Modernization (SRM) cooperative agreement requirements
\$378,837	Engineering & Architectural - Requirements for construction projects
\$116,712	Other Professional Services - Environmental Related
\$4,900	Consulting - Information Technology
<b>\$1,761,915</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$384,672	Emergency Operations costs - State Active Duty (STAD) Payroll, Operating Services, Supplies, and Acquisitions
\$115,568	Miscellaneous Charges - Prizes and Awards
\$1,096,292	Miscellaneous Charges - Nonemployee Compensation
\$4,991	Other Charges - Tuition
<b>\$1,601,523</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Debt Service:</b>
\$2,378,080	Energy management contract to retrofit State Military Department installations to make more energy efficient
<b>\$2,378,080</b>	<b>SUB-TOTAL DEBT SERVICE</b>
	<b>Interagency Transfers:</b>
\$52,295	Legislative Auditor Fees
\$7,163	State Treasury Fees
\$381,019	Office of Telecommunications Management/Telephone Costs
\$2,603,017	Office of Risk Management/Annual Insurance Premium
\$127,666	Office of State Procurement
\$36,464	Office of Statewide Uniform Payroll (UPS Fees)
\$292	State Civil Service Fees
\$439,696	Office of Technology Service (OTS) Fees
\$36,305	Department of Transportation and Development (DOTD) Topographic Mapping
\$33,302	Interagency Transfers: Office Supplies
\$332,284	Administrative Indirect Costs
\$27,378	IAT - Other Operating Services (Fleet GPS Systems)
\$623,294	Commodities and Services - Work crews and ground maintenance from Elayn Hunt Correctional, Webster Parish, and Rapides Parish
<b>\$4,700,175</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$8,679,778</b>	<b>TOTAL OTHER CHARGES including DEBT SERVICE</b>



### Acquisitions and Major Repairs

Amount	Description
\$145,019	Replacement Work Vehicles (vans and trucks)
\$1,130,236	Replacement Farm/Work Equipment (including commercial lawn mower fleet, tractors, heavy trailers, electric utility carts, and utility vehicles)
\$52,560	Replacement and modernization of laptop computers
\$950,000	Replacement barracks furniture
<b>\$2,277,815</b>	<b>TOTAL ACQUISITIONS</b>
\$85,000	Transformers repair
\$60,000	Window and siding repair
\$45,000	Perimeter security fencing
\$667,733	Building Repairs
<b>\$857,733</b>	<b>TOTAL MAJOR REPAIRS</b>
<b>\$3,135,548</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

### Performance Information

- (KEY) Sustain the workforce by reducing administrative expenditures, reducing reportable accidents, accomplish mandatory training, recognize employee excellence and inventory accuracy of accountable state assets from 2018-2022.**

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

Level	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 administrative expenditures compared to total operating expenditures (LAPAS CODE - 23335)	12%	13%	12%	12%	12%	12%
K	Percentage of Worker's Compensation claims compared to total number employees (LAPAS CODE - 23343)	5%	1%	5%	5%	5%	5%
S	Number of Workers Compensation claims (LAPAS CODE - 23344)	25	10	25	25	25	25
K	Percentage of mandatory training completed annually (LAPAS CODE - 24972)	90%	92%	90%	90%	90%	90%
K	Percentage of employees who are recognized for awards annually (LAPAS CODE - 24973)	100%	100%	100%	100%	100%	100%
K	Percentage of accountable items inventoried with no losses (LAPAS CODE - 26253)	95%	100%	95%	95%	95%	95%

## Military Affairs 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 Accidents (LAPAS CODE - 25826)	52	42	30	25	31	
Amount of Administrative Expenditures (LAPAS CODE - 23336)	\$ 6,746,130	\$ 6,939,582	\$ 7,519,431	\$ 7,612,692	\$ 8,088,925	
Total Operating Expenditures (LAPAS CODE - 23337)	\$ 48,865,196	\$ 60,107,043	\$ 62,130,079	\$ 74,671,550	\$ 62,523,938	



**Military Affairs General Performance Information (Continued)**

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 eligible employees recognized for an award (LAPAS CODE - 24974)	336	27	103	275	117
Number of accountable items lost (LAPAS CODE - 25828)	15	13	3	6	3
Number of accountable items assigned. (LAPAS CODE - 25829)	6,141	6,145	6,671	6,862	6,992
Value of reportable property items lost (LAPAS CODE - 25830)	\$ 76,288	\$ 42,326	\$ 8,873	\$ 5,687	\$ 2,317

**2. (KEY) Sustain Force Protection manning requirements to meet needs and ensure safe and efficient installation operations annually.**

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 assigned personnel to authorized personnel (LAPAS CODE - 25358)	100%	94%	100%	100%	100%	100%
K Number of certified force protection personnel that are duty qualified to meet U.S. Department of Homeland Security and Defense guidelines (LAPAS CODE - 25359)	96	86	94	94	94	94

**3. (KEY) Provide reliable and ready installations and readiness centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.**

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): State Outcome Goals Link: Hurricane Protection and Emergency Preparedness: I want Louisiana to be better prepared for response to and recovery from the next hurricane and other All-Hazards emergencies.

### Performance Indicators

Level	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 supported agency requests that are successfully completed (LAPAS CODE - 23347)	100%	100%	100%	100%	100%	100%
K	Percentage of Installations that are mission capable as Power Projection Platforms (LAPAS CODE - 25948)	100%	71%	90%	90%	90%	90%
K	Number of readiness centers that are mission capable (LAPAS CODE - 25949)	67%	60%	67%	67%	67%	67%
K	Percentage of Readiness Centers that are able to support missions, operations, and training (LAPAS CODE - 24977)	90%	81%	90%	90%	90%	90%

### Military Affairs 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 approved requests (LAPAS CODE - 23351)	30	69	636	361	327
Number of completed requests (LAPAS CODE - 23352)	30	69	636	360	327
Number of personnel receiving training utilizing LANG infrastructures (LAPAS CODE - 25831)	10,954	11,162	11,132	288,836	260,997



## 112\_3000 — Education

Program Authorization: LA R.S. 29 et al.

### Program Description

The mission of the Education Program in the Department of Military Affairs is to provide alternative educational opportunities for selected at-risk youth through the Youth Challenge (Camp Beauregard, the Gillis W. Long Center, and Camp Minden), Job Challenge (Gillis W. Long Center), and STARBASE activities (Camp Beauregard, Jackson Barracks, and Iberville Parish).

The goal of the Education Program is to support local community needs by providing alternative educational opportunities.

The Education Program includes the following activities:

- **Youth Challenge Program (YCP):** This is a multi-phased intervention program, targeting high school drop-outs between the ages of 16 to 18 years of age. It provides an adolescent intervention philosophy that views individual success through a “Whole Person” concept that impacts all aspects of Youth Development through 8 Core Components: Service to Community, Responsible Leadership, Physical Fitness, Life Coping Skills, Leadership/Followership, Job Skills, Health and Hygiene and Academic Excellence. It provides opportunities for basic job skills certification through partnership with local technical and community colleges in areas of Industrial Maintenance, Welding, and Certified Nursing Assistant, enables attendees to earn HISET (GED) certification and up to 15 certified college credit hours.
- **Job Challenge Program (JCP):** This program is designed for students who have completed one of the Youth Challenge Programs and have been recommended by their respective YCP program’s leadership for continuation. It is considered phase two of the cadet experience. The goal of JCP is to enhance the employability of select YCP graduates by giving them continued academic preparation, apprenticeship opportunities, as well as skill training in various vocational trades at a local community college/technical college in partnership with the Louisiana Community and Technical College System.
- **STARBASE -** This program is designed for students in fifth grade considered at risk in the areas of math, science, technology and engineering (STEM). It provides introduction/lessons with physical application in the areas of Robotics, Rocketry, Flight Simulation, Mapping and Navigation, Circuit Board Geometry, Molecular Modeling, Chemical Reactions, and Nanotechnology.

For additional information, see:

[Louisiana National Guard](#)

## Education 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)	\$ 6,322,261	\$ 7,250,082	\$ 7,864,987	\$ 8,028,765	\$ 8,565,739	\$ 700,752
<b>State General Fund by:</b>						
Total Interagency Transfers	1,944,676	1,436,884	1,436,884	1,447,069	1,441,727	4,843
Fees and Self-generated Revenues	157,852	223,783	223,783	229,556	223,783	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,337,316	21,910,379	24,908,247	25,142,791	25,098,692	190,445
<b>Total Means of Financing</b>	<b>\$ 27,762,105</b>	<b>\$ 30,821,128</b>	<b>\$ 34,433,901</b>	<b>\$ 34,848,181</b>	<b>\$ 35,329,941</b>	<b>\$ 896,040</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 17,547,715	\$ 20,333,844	\$ 21,090,243	\$ 22,789,310	\$ 24,735,286	\$ 3,645,043
Total Operating Expenses	6,383,852	7,025,274	7,983,406	7,972,875	7,561,086	(422,320)
Total Professional Services	276,935	218,960	348,619	263,446	238,753	(109,866)
Total Other Charges	2,182,729	2,388,800	3,053,477	2,482,270	2,637,483	(415,994)
Total Acq & Major Repairs	1,370,874	854,250	1,958,156	1,340,280	157,333	(1,800,823)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 27,762,105</b>	<b>\$ 30,821,128</b>	<b>\$ 34,433,901</b>	<b>\$ 34,848,181</b>	<b>\$ 35,329,941</b>	<b>\$ 896,040</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	360	360	420	420	420	0
<b>Total FTEs</b>	<b>360</b>	<b>360</b>	<b>420</b>	<b>420</b>	<b>420</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees & Self-generated Revenues, and Federal Funds. The Interagency Transfers are from the Department of Education. The Fees & Self-generated Revenues are derived from the sale of food and beverages in Youth Challenge Programs' (YCP) dining facilities. The Federal Funds are from National Guard Bureau (NGB) cooperative agreements.



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 614,905	\$ 3,612,773	60	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 7,864,987	\$ 34,433,901	420	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
170,733	665,710	0	Market Rate Unclassified
103,571	421,102	0	Related Benefits Base Adjustment
85,310	332,635	0	Retirement Rate Adjustment
9,432	37,727	0	Group Insurance Rate Adjustment for Active Employees
71,256	282,199	0	Salary Base Adjustment
(49,373)	(197,491)	0	Attrition Adjustment
0	122,270	0	Acquisitions & Major Repairs
0	(1,186,125)	0	Non-Recurring Acquisitions & Major Repairs
(614,905)	(1,645,065)	0	Non-recurring Carryforwards
<b>Non-Statewide Major Financial Changes:</b>			
924,728	2,063,078	0	Provides funding for full implementation of the Job Challenge Program which will provide selected Youth Challenge Program graduates the ability to earn an industrial certification through a residential program. JLCB approved a BA-7 in October 2018 that provided Federal Funds budget authority to allow the agency to initiate implementation of the program.
\$ 8,565,739	\$ 35,329,941	420	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 8,565,739	\$ 35,329,941	420	<b>Base Proposed Budget FY 2019-2020</b>
\$ 8,565,739	\$ 35,329,941	420	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$143,665	Youth Challenge Program Medical Contracts: Doctors and Psychiatrists
\$19,793	Job Challenge Program Medical Contracts: Doctors and Psychiatrists
\$42,369	Miscellaneous Professional Contracts - NCCER Course Instruction
\$2,057	Management Consulting
\$30,869	Engineering and Architectural
<b>\$238,753</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$389,957	Other Charges - Tuition
\$211,332	Jobs for America's Graduates - Louisiana grant
\$1,399,906	Recoupments - State employee payables
<b>\$2,001,195</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$532,360	Office of Risk Management - Insurance Premiums
\$94,748	OTM Fees
\$9,180	Other Operating Services (GPS coding)
<b>\$636,288</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,637,483</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$122,270	Replacement computers and tablets - Starbase
\$30,063	Student, Office, and Classroom Furniture - Job Challenge Program
\$5,000	Computers - Job Challenge Program
<b>\$157,333</b>	<b>TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs.
<b>\$0</b>	<b>TOTAL MAJOR REPAIRS</b>
<b>\$157,333</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge students through classroom instruction, life skills training, HISET preparation and a post residential phase through 30 June 2022 by operating three YCP programs.**

Children's Budget Link: The target population of this objective is at-risk adolescents who are 16 to 18 years of age.

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
S	Number of students enrolled (LAPAS CODE - 184)	1,400	1,721	1,600	1,600	1,600	1,600
K	Percentage of entrants graduating (LAPAS CODE - 186)	80%	78%	80%	80%	80%	80%
S	Percentage of students completing the HISET during the 5 1/2 month Residential Phase (LAPAS CODE - 23360)	50%	81%	75%	75%	75%	75%
K	Number of grade level increased on Test of Adult Basic Education (TABE) total battery average (LAPAS CODE - 23361)	2	3	2	2	2	2
K	Percentage of students who successfully met the 12 month Post Residential phase objectives (LAPAS CODE - 23362)	80%	86%	80%	80%	80%	80%
S	Number of students graduating (LAPAS CODE - 25950)	1,330	1,341	1,400	1,400	1,400	1,400

**Education 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 graduates placed into school or working full-time during the 12 months post residential phase (LAPAS CODE - 26302)	1,135	1,196	1,162	1,157	1,157

**2. (KEY) Increase participant enrollment and student knowledge of science, technology, engineering and mathematics (STEM) by 20% within each Starbase Program through 30 June 2022.**

Children's Budget Link: The target population of this objective is at-risk youth who are in the fifth grade.

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	Number of students enrolled (LAPAS CODE - 9631)	2,000	2,523	1,855	1,855	1,855	1,855
K	Percentage of completers with 20% improvement on knowledge assessment (LAPAS CODE - 9632)	92%	97%	90%	90%	90%	90%
S	Percentage of students completing the program (LAPAS CODE - 9633)	95%	91%	95%	95%	95%	95%
S	Number of elementary schools that STARBASE Academies have enrolled into a 4 or 5 day academy program each school year (LAPAS CODE - 26310)	Not Available	Not Available	75	75	75	75

### Education 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 at-risk fifth grade students increasing knowledge (LAPAS CODE - 26303)	1,557	1,482	2,345	2,190	2,306
This number will represent the students who successfully completed the program with a minimum of 20% knowledge assessment improvement.					

### 3. (KEY) Enhance employability of Louisiana Youth Challenge Program graduates who attend the Job Challenge Program through classroom instruction, Job Skills Training, HiSET preparation, and a job placement post residential phase through 30 June 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	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	Number of trainees enrolled (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	150
The inaugural class of the Job Challenge Program will begin July 2019. As this is a new activity in FY 2019-2020, there is no standard prior to Executive Budget Level FY 2019-2020 to report.							
K	Percentage of entrants graduating (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95%
The inaugural class of the Job Challenge Program will begin July 2019. As this is a new activity in FY 2019-2020, there is no standard prior to Executive Budget Level FY 2019-2020 to report.							
K	Percentage of Job Challenge Program trainees tested with the Pre-HiSET Exam during the 5 1/2 month Residential Phase (only for trainees who need the HiSET) (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%
The inaugural class of the Job Challenge Program will begin July 2019. As this is a new activity in FY 2019-2020, there is no standard prior to Executive Budget Level FY 2019-2020 to report.							
K	Number of grade levels increased on the Test of Adult Basic Education (TABE) total battery average (only for trainees taking the HiSET) (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2
The inaugural class of the Job Challenge Program will begin July 2019. As this is a new activity in FY 2019-2020, there is no standard prior to Executive Budget Level FY 2019-2020 to report.							
K	Percentage of trainees who successfully met the 12 month Post Residential Phase objectives (job placement) (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95%
The inaugural class of the Job Challenge Program will begin July 2019. As this is a new activity in FY 2019-2020, there is no standard prior to Executive Budget Level FY 2019-2020 to report.							
K	Percentage of trainees graduating with a job skill (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95%
The inaugural class of the Job Challenge Program will begin July 2019. As this is a new activity in FY 2019-2020, there is no standard prior to Executive Budget Level FY 2019-2020 to report.							



## 112\_A000 — Auxiliary Account

Program Authorization: LA R.S. 29 et al.

### Program Description

The mission of the Auxiliary Program is to provide demand items for sale to employees, soldiers, and airmen that are not available through normal state or military logistical support. The goal is to provide essential quality of life services to military members, Youth Challenge students, employees and tenants of our installations. The Military Department operates two essential Exchanges. The Exchanges are located at Gillis W. Long Center (Carville) and Camp Minden (Minden). The agency maintains facilities at each installation to conduct Morale, Welfare, and Recreation (MWR) activities with the operational procedures in accordance with United States Army Regulations.

The Auxiliary Program includes the following activities:

- The Exchange - Serves as an essential quality of life service to military members, Youth Challenge students, and tenants of our installation by offering basic subsistence goods. The Exchanges are modeled after a military “Army & Air Force Exchange System (AAFES) convenience store” and proceeds from the sales are used to pay Exchange expenses and to buy necessary supplies. The Exchanges also provide basic food supplies for resident employees and their families both on a regular basis and when outside sources are not available due to hurricanes, tornadoes, and other emergencies. The fact that family members have a source of food, beverages, and essential supplies while the State Employee is engaged in National Guard duties enables the state employees to concentrate on the mission tasks at hand.
- Morale, Welfare, and Recreation (MWR) – Promotes soldier and airmen readiness as well as overall troop morale which enhances the Louisiana National Guard’s ability to complete its assigned missions throughout the state.

### Auxiliary Account 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	452,154	544,655	544,655	597,455	693,835	149,180
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>\$ 452,154</b>	<b>\$ 544,655</b>	<b>\$ 544,655</b>	<b>\$ 597,455</b>	<b>\$ 693,835</b>	<b>\$ 149,180</b>



### Auxiliary Account 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	\$ 72,611	\$ 83,630	\$ 83,630	\$ 94,581	\$ 133,758	\$ 50,128
Total Operating Expenses	373,435	461,025	461,025	472,922	530,125	69,100
Total Professional Services	0	0	0	0	0	0
Total Other Charges	737	0	0	0	0	0
Total Acq & Major Repairs	5,371	0	0	29,952	29,952	29,952
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 452,154</b>	<b>\$ 544,655</b>	<b>\$ 544,655</b>	<b>\$ 597,455</b>	<b>\$ 693,835</b>	<b>\$ 149,180</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 by Fees and Self-generated Revenues, which are derived from revenues acquired from the operations of the service members' clubs and exchanges.

### 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	\$ 544,655	0	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
0	734	0	Related Benefits Base Adjustment
0	10,217	0	Salary Base Adjustment
0	(353)	0	Attrition Adjustment
0	29,952	0	Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	108,630	0	Provides budget authority to maintain or host morale, welfare, and recreation facilities and activities at installations statewide as authorized by R.S. 29:28.1.
\$ 0	\$ 693,835	0	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 693,835	0	<b>Base Proposed Budget FY 2019-2020</b>
\$ 0	\$ 693,835	0	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
	This program does not have funding for Other Charges.

## Acquisitions and Major Repairs

Amount	Description
\$29,952	Equipment for exchanges - standing storage coolers and walk-in freezers
<b>\$29,952</b>	<b>TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs.
<b>\$0</b>	<b>TOTAL MAJOR REPAIRS</b>
<b>\$29,952</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## 01-116 — Louisiana Public Defender Board

### Agency Description

The Louisiana Public Defender Board (LPDB) was created on August 15, 2007 in recognition of the legislature’s mandate that it provide for “a uniform system for securing and compensating qualified counsel for indigents” (La. Constitution, Art. I, §13) given the guarantee under the Louisiana and United States Constitutions that at each stage of the proceedings, every person is entitled to assistance of counsel of his choice, or appointed by the court if he is indigent and charged with an offense punishable by imprisonment.

LPDB is legislatively responsible for providing effective legal representation to criminal defendants who are unable to afford an attorney, consistent with the right to counsel in criminal courts, by:

- I. Ensuring that adequate public funding of the right to counsel is provided and managed in a cost-effective and fiscally responsible manner.
- II. Ensuring that the public defender system is free from undue political and judicial interference and free of conflicts of interests.
- III. Establishing a flexible delivery system that is responsive to and respectful of jurisdictional variances and local community needs and interests.
- IV. Providing that the right to counsel is delivered by qualified and competent counsel in a manner that is fair and consistent throughout the state.
- V. Providing for statewide oversight with the objective that all indigent criminal defendants who are eligible to have appointed counsel at public expense receive effective assistance of counsel at each critical stage of the proceeding.
- VI. Providing for the ability to collect and verify objective statistical data on public defense workload and other critical data needed to assist state policymakers in making informed decisions on the appropriate funding levels to ensure an adequate service delivery system.
- VII. Providing for the development of uniform binding standards and guidelines for the delivery of public defender services and for an effective management system to monitor and enforce compliance with such standards and guidelines.

LPDB has an allocated Table of Organization of sixteen staff members who are cast with the responsibility of implementing the legislative mandates of the Louisiana Public Defender Act of 2007. LPDB’s major program areas are outlined below:

LPDB administers the Public Defender Fund, which provides financial support to the 39 of the 42 district public defender offices. This Fund, established by La. R.S. 15:167, provides critical supplemental funding to the district public defender offices’ local funding to improve the delivery of services, lower caseloads, avoid delays in the docketing and handling of cases, and provide for speedy trials. The Fund monies are disbursed to the district offices pursuant to a mathematical formula.

LPDB contracts with eight 501(c)3 non-profit organizations which provide appellate representation, capital representation at the trial level when a conflict exists in the district, capital post-conviction representation and representation of claims of innocence for persons serving life sentences in Louisiana.

- The Louisiana Appellate Project provides appellate services for indigent defendants in all non-capital felony and juvenile felony-grade delinquency appeals thereby lowering caseloads of individual public defenders in the districts and reducing costs to the districts for the provision of these services.
- The Innocence Project New Orleans (IPNO) provides investigation and representation for innocent prisoners serving life sentences in Louisiana, the state with the highest incarceration rate and one of the highest rates of proven wrongful conviction in the country. IPNO has one of the highest success rates of any innocence project in the country.
- Three regional capital conflict offices represent capital defendants at the trial level where ethical conflicts exist or where no certified capital counsel is available in the district. These offices reduce the financial and resource drain experienced by the public defender offices by pooling resources, employing in-house investigators and concentrating strictly on capital defense.
- The Capital Appeals Project (CAP) and Capital Post-Conviction Project of Louisiana (CPCPL) represent all indigent defendants sentenced to death in Louisiana. CAP represents defendants in their direct appeals to the Louisiana Supreme Court and on certiorari to the Supreme Court of the United States. The CPCPL provides representation to indigent defendants in post-conviction after their conviction and death sentence are affirmed on direct appeal.
- The Louisiana Center for Children’s Rights (LCCR) defends the rights and dignity of young people in Louisiana’s juvenile justice system by providing holistic, skilled, and client-directed legal representation; leadership in juvenile defense reform; and training and practice resources for public defenders. They provide representation for juvenile clients in the Greater New Orleans area.

LPDB participates in state-level Task Forces and Committees on a range of criminal justice issues, including the Louisiana Sentencing Commission, Louisiana Commission on Law Enforcement and the Administration of Justice; Juvenile Justice Implementation Commission; Child in Need of Care “CINC” Parent Representation Task Force; Drug Policy Board Study on Impact of Illegal Drug Use; Domestic Violence Task Force; Childhood Addiction to Pornography; Louisiana State Bar Association Criminal Justice Committee; Louisiana State Bar Association Children’s Law Committee; Supreme Court Rules Committee; Louisiana State Law Institute Committee; and others.

LPDB supports public defenders by providing statutorily-required training, public education, outreach and technical support to improve the delivery of public defense services across the state. The LPDB provides intensive, interactive training programs in various legal areas, including juvenile delinquency defense, parent representation in child abuse and neglect cases, capital defense representation, and attorney trial skills.

LPDB supervises the public defender system through on-site evaluations, intensive financial reporting requirements, relevant and accurate data collection, and monitored compliance with approved policies and performance standards. Through a case management system, the LPDB actively works to ensure that data, including workload, is collected and maintained in a uniform and timely manner throughout the state.

LPDB provides juvenile-dedicated staff and resources to support the specialized needs of juvenile clients and the unique practice of juvenile law. LPDB staff also provides oversight by developing performance standards, conducting regular assessments and engaging in ongoing monitoring related to juvenile delinquency representation. Further, pursuant to its mandates, LPDB contracts with Louisiana Center for Children’s Rights (LCCR) to provide an additional counsel for indigent children who are the subject of cases instituted pursuant to the Louisiana Children’s Code.

LPDB conducts research and national best practices to inform policy discussions and carry out its statutory mandates to:

- Create mandatory statewide public defender standards and guidelines that require public defender services to be provided in a manner that is uniformly fair and consistent throughout the state, taking into consideration manageable public defender workloads, continuity of representation, documentation of communication, performance supervision protocols, performance of public defenders in all assigned public defense cases, and consistency of standards.
- Create mandatory qualification standards for public defenders that ensure that the public defender services are provided by public defenders who are qualified to handle specific case types, taking into consideration the level of education and experience that is necessary to competently handle certain cases and case types such as juvenile delinquency, capital, appellate, and other case types in order to provide effective assistance of counsel.
- Establish methods of monitoring and evaluating compliance with the mandatory public defender standards and guidelines and the performance of counsel in order to ensure competent representation of defendants in all courts of the state.
- Establish procedures to handle complaints about public defender performance and to ensure that public defenders, office personnel, and clients are aware of avenues available for bringing a complaint and that office procedures do not conflict with the supervisory jurisdiction of the Louisiana Supreme Court and pursuant to the court's inherent authority provided for in Article V, Section 5 of the Constitution of Louisiana.
- Establish appropriate sanctions for failure to adhere to the mandatory standards and guidelines for the delivery of public defender services.
- Establish a policy of selecting a proportionate number of minority and women lawyers in accordance with the makeup of the general population of the state, to the extent that minority and women lawyers are available and otherwise eligible for selection within each service region in accordance with law.
- Establish policies and procedures for ensuring that cases are handled according to the Rules of Professional Conduct.
- Establish policies and procedures for handling conflict of interest cases and overflow cases when workload standards which are established by rules of the board are breached.
- Establish policies and procedures to ensure that detailed expenditure and workload data is collected, recorded, and reported to support strategic planning efforts for the system.
- Create separate performance standards and guidelines for attorney performance in capital case representation, juvenile delinquency, appellate, and any other subspecialties of criminal defense practice as well as children in need of care cases determined to be feasible, practicable, and appropriate by the board.
- Ensure data, including workload, is collected and maintained in a uniform and timely manner throughout the state to allow the Board sound data to support resource needs.
- Establish processes and procedures to ensure that when a case that is assigned presents a conflict of interest for a public defender, the conflict is identified and handled appropriately and ethically.
- Establish processes and procedures to ensure that board and contract personnel use information technology and workload management systems so that detailed expenditure and workload data is accurately collected, recorded, and reported.



- Louisiana Public Defender Board has one program: Louisiana Public Defender Board Program.

For additional information, see:

[Louisiana Public Defender Board](#)

## Louisiana Public Defender Board 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	68,182	50,000	50,000	50,000	50,000	0
Fees and Self-generated Revenues	25,537	0	0	0	0	0
Statutory Dedications	33,549,186	35,820,797	36,076,974	40,295,597	40,222,873	4,145,899
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 33,642,905</b>	<b>\$ 35,870,797</b>	<b>\$ 36,126,974</b>	<b>\$ 40,345,597</b>	<b>\$ 40,272,873</b>	<b>\$ 4,145,899</b>
<b>Expenditures &amp; Request:</b>						
Louisiana Public Defender Board	\$ 33,642,905	\$ 35,870,797	\$ 36,126,974	\$ 40,345,597	\$ 40,272,873	\$ 4,145,899
<b>Total Expenditures &amp; Request</b>	<b>\$ 33,642,905</b>	<b>\$ 35,870,797</b>	<b>\$ 36,126,974</b>	<b>\$ 40,345,597</b>	<b>\$ 40,272,873</b>	<b>\$ 4,145,899</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	8	8	8	8	8	0
Unclassified	8	8	8	8	8	0
<b>Total FTEs</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>0</b>



## 116\_1000 — Louisiana Public Defender Board

Program Authorization: R.S. 15:146 et. seq.

### Program Description

The Louisiana Public Defender Board's (LPDB) five program activity areas are: Capital, District Assistance, Felony and Juvenile Appellate, Juvenile Defense and Louisiana Indigent Parent Representation.

The Capital Program is designed to serve an increasing number of trial, appellate and post-conviction cases throughout Louisiana by providing qualified, certified counsel, technical assistance, investigative support, attorney support, team management, and case coordination.

The provision of qualified counsel and trained support services reduces the overall cost to the criminal justice system by minimizing the number of delays incumbent in poorly managed capital defense. Qualified counsel and trained support services also reduce the number of retrials necessary for the proper administration of the criminal defense function and thus, the cost of a second or even third trial. Further, the unfinanced and unconstitutional burden on the private criminal defense bar is lessened and public confidence in the Louisiana criminal justice system is increased.

The Board is actively involved in designing and funding capital conflict panels in those districts which have a history of a significant number of capital cases requiring outside counsel. When two or more individuals are charged with a single charge of capital homicide, the law requires that they be represented by attorneys unassociated with each other. Thus, an indigent defense system which retains staff attorneys would be able to represent only one of the defendants charged and outside counsel must be retained to represent the remaining defendant(s). These outside counsel represent a real financial drain on an indigent defender program. The Board has created regional capital conflicts panels across the state to represent capital defendants where ethical conflicts exist and in rural areas where no certified capital conflicts counsel is available. By contracting with regional conflict panels instead of individual attorneys, the Board maximizes funding. Regional conflict panels cut the cost of overhead by pooling resources, employing in-house investigators and concentrating strictly on capital defense.

The Board is also facilitating the training of criminal defense attorneys in order to increase the pool of eligible attorneys qualified and certified to handle capital cases at the trial and appellate levels. Through the Certification Review Project, applicants are screened, and, where appropriate, directed toward satisfying specific deficiencies in their training or education. Increasing the number of attorneys qualified and certified to handle capital cases reduces overall caseloads on particular attorneys and allows for more in depth handling of those cases. The Board provides a certification process for attorneys representing indigents in capital cases. In order to provide competent counsel for the representation of indigents, attorneys must meet minimum guidelines promulgated by the Board. These attorneys are required to attend continuing legal education classes in capital defense to maintain certification status. The Board is active in funding continuing legal education programs for capital defense practice statewide.

Pursuant to La. R.S. 15:169, the Board is required to provide counsel to represent indigents in capital appeals. The Board has awarded a contract to the Capital Appeals Project (CAP) to handle all capital appeals. CAP was formerly a division of the Louisiana Appellate Project (LAP) which has handled the vast majority of indigent felony appeals statewide since 1995 and has a proven track record for providing quality appellate representation. CAP and LAP continue to share a close relationship. As with the regional conflict panel, it is more cost efficient to contract with a defense resource center which concentrates on one area of practice than to contract with individual attorneys.

Also pursuant to La. R.S. 15:169, the Board is required to provide counsel to represent indigents in capital post-conviction proceedings. The Board has awarded a contract to the Capital Post-Conviction Project of Louisiana (CPCPL) to provide capital post-conviction proceedings to indigents statewide. CPCPL, another defense resource center, working with district attorneys and judiciary statewide, has developed a system of case management to provide capital post-conviction services to as many indigents sentenced to death as possible with its limited funding. This area of the Capital Program has recently received additional funding to address a serious backlog of indigents sentenced to death without post-conviction counsel. The Board also created an expert witness and specialized testing fund specifically for capital post-conviction cases. The increase in resources will assist the Board in moving toward fulfillment of its capital post-conviction representation mandate.

To ascertain the cost of defense at trial in a capital case, the Board gathers caseload statistics from the district indigent defenders. The Board is in the process of requesting more detailed statistics from all the district indigent defenders in Louisiana. The Board provides additional funding for capital defense through its District Assistance Program, part of which is meant to help defray the costs of expert witnesses in capital trials.

The District Assistance Program directly supplements the district indigent defenders to offset the costs of defending felony, misdemeanor, and juvenile delinquency cases assigned to that office. Through a structured grant program, the Board is able to systemically improve the delivery of defense services by allowing spending of these funds on those areas specifically identified as basic to the successful and financially responsible defender office.

The purpose of this program is to provide direct supplemental funds to the district indigent defense programs, thus improving the delivery of services, lowering caseloads, avoiding delays in the docketing and handling of cases, providing for speedy trials, and relieving the local governmental authorities and courts of these financial obligations. This program is intended to help defray the expenses for constitutionally required expert services and scientific testing in serious felony cases throughout the state. This program intended to provide valuable assistance to district indigent defenders in the areas of capital trial preparation, budgetary control, attorney support, case management, and investigative services.

Participating district indigent defenders are required to engage in a standardized budget and planning process, implement strict and professional oversight of its available funds, and conduct annual independent audits of its finances. In this manner the districts are able to maximize benefits received through the supplemental funds distributed to all eligible districts.

The Board has developed standards for indigent defense delivery for district indigent defenders in delinquency, child in need of care, capital, and adult criminal cases and is providing additional funding to assist the districts to comply with the standards. The additional funds initially target lowering caseloads and increasing client contact.

The Board compiles statewide data related to the delivery of defense services from statistics provided by the district indigent defenders in district assistance fund applications and monthly caseload reports, as well as information provided through a web-based, real-time, case tracking system. This information is critical to assess the needs of indigent defense statewide and determine the amounts of supplemental funds distributed to the eligible district indigent defenders. The supplemental funds are distributed through the use of a formula that takes in consideration cash balance, income, and caseloads. These funds are used by the districts to help pay for expert witness fees, costs of specialized testing, investigation and other support services.

The Louisiana Appellate Program is designed to provide quality appellate services to all indigent defendants exercising their right to appeal a criminal conviction and all indigent juveniles adjudicated delinquent in Louisiana. The Louisiana Appellate Program stresses timeliness, quality of brief writing, strength of advocacy, considered discretion in the filing and arguing of assignments of error, prompt and explicit communication with clients, and the proper functioning of the appellate process.

The goals of the Louisiana Appellate Program are to offer to all district indigent defender boards, non-capital criminal and juvenile appellate services at a minimum of cost; thereby lowering caseloads of individual attorneys in the districts and reducing costs to the districts for the provision of these services. This program will create and maintain a solid and informed core group of attorneys specializing in appellate defense services to indigent clients and provide for education to all interested attorneys and support staff in appellate and writ practice.

The Board awarded a contract to the Louisiana Appellate Project (LAP) to handle all non-capital felony and juvenile appeals on behalf of indigents statewide. LAP contracts with district indigent defenders wanting to participate in the Project in accordance with La. R.S. 15:164. This legislation allows the creation of Regional Defense Service Centers, whereby numerous district indigent defenders may contract to provide defense services in particular fields of practice, including non-capital felony and juvenile appeals. Districts were offered an opportunity to participate, effectively transferring all non-capital felony and juvenile appeals to the project.

LAP is responsible for hosting or co-hosting two appellate seminars during the fiscal year to provide continuing legal education in the field of appellate practice. These seminars are in conformity with the educational requirements promulgated by the Public Defender Board for non-capital felony appellate certification. One of these seminars is typically co-hosted by the National Legal Aid and Defender Association, the only nationwide association for public defenders.

LAP groups its attorneys by appellate court district, sometimes overlapping due to proximity of some of the districts. LAP attorneys are familiar with appellate court rules, which may vary from circuit to circuit, and draw on pools of research for brief preparation. LAP staff develops uniform methods for receipt of appeals from the district indigent defender offices, track progress of appeals statewide, and monitor timeliness of brief filings. By directing all its resources into appellate practice, LAP maintains the highest standards and quality for representation of indigents at the appellate level.

The LPDB, through the District Assistance Fund, provides funding to the districts to provide representation to children accused of delinquent offenses and FINS offense. Delinquency and FINS cases are currently given more weight in the funding formula than adult misdemeanor cases. Funding will target salaries for additional attorneys dedicated solely to juvenile defense, training for juvenile defenders, and expert and specialized testing for juvenile defense. The LPDB's compliance protocol calls for resource parity between juvenile defenders

and adult defenders, and standards call for extensive training for juvenile defenders. The LPDB offers high quality training every year to juvenile defenders in the state. The LPDB provides consultation to districts on effective juvenile defense, observes court proceedings, and monitors juvenile caseloads to ensure quality representation. LPDB has been instrumental in reducing the state's reliance on expensive and counterproductive out-of-home placement and has successfully raised the standards of practice for juvenile defense.

The Louisiana Indigent Parent Representation Program Fund provides for qualified legal representation of indigent parents in child in need of care cases as provided by La. R.S. 15:185.1, et seq. This program allows for increased equity and uniformity in judicial proceedings involving indigent parents by providing statewide standards of legal defense. The LPDB has also promulgated standards of representation for attorneys representing parents and monitors compliance. The LPDB offers high quality training every year to parent defenders in the state. The LPDB provides consultation to districts on effective parent defense, observes court proceedings, and monitors caseloads to ensure quality representation. High quality parent representation has been shown to promote family integrity, improve outcomes for children, and reduce the state's reliance on expensive out-of-home placement for children.

## Louisiana Public Defender Board 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	68,182	50,000	50,000	50,000	50,000	0
Fees and Self-generated Revenues	25,537	0	0	0	0	0
Statutory Dedications	33,549,186	35,820,797	36,076,974	40,295,597	40,222,873	4,145,899
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 33,642,905</b>	<b>\$ 35,870,797</b>	<b>\$ 36,126,974</b>	<b>\$ 40,345,597</b>	<b>\$ 40,272,873</b>	<b>\$ 4,145,899</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,785,716	\$ 2,285,472	\$ 2,285,472	\$ 2,369,523	\$ 2,319,553	\$ 34,081
Total Operating Expenses	269,190	351,172	301,614	309,119	301,614	0
Total Professional Services	291,230	590,563	542,536	353,273	339,000	(203,536)
Total Other Charges	31,290,547	32,611,190	32,989,952	37,302,482	37,301,506	4,311,554
Total Acq & Major Repairs	6,222	32,400	7,400	11,200	11,200	3,800
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 33,642,905</b>	<b>\$ 35,870,797</b>	<b>\$ 36,126,974</b>	<b>\$ 40,345,597</b>	<b>\$ 40,272,873</b>	<b>\$ 4,145,899</b>



### Louisiana Public Defender Board 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	8	8	8	8	8	0
Unclassified	8	8	8	8	8	0
<b>Total FTEs</b>	16	16	16	16	16	0

### Source of Funding

This program is funded with Statutory Dedications and Interagency Transfers. Statutory Dedications include the Louisiana Public Defender Fund (R.S. 15:167), the Indigent Parent Representation Fund (R.S. 15:185.5) and the DNA Post-Conviction Relief for Indigents Fund (CCRP Art. 926.1(K)). Interagency Transfers are from a grant from the Louisiana Commission on Law Enforcement (LCLE), which provides the agency with financial management guidance which will increase the budgetary efficiency of the agency.

### Louisiana Public Defender Board 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
DNA Testing Post-Conviction Relief for Indigents	\$ 43,907	\$ 28,500	\$ 28,500	\$ 50,000	\$ 50,000	\$ 21,500
Indigent Parent Representation Program Fund	980,680	979,680	979,680	979,680	979,680	0
Louisiana Public Defender Fund	32,524,599	34,812,617	35,068,794	39,265,917	39,193,193	4,124,399

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 256,177	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 36,126,974	16	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
0	17,197	0	Market Rate Classified
0	3,178	0	Related Benefits Base Adjustment
0	37,953	0	Retirement Rate Adjustment
0	4,005	0	Group Insurance Rate Adjustment for Active Employees
0	963	0	Group Insurance Rate Adjustment for Retirees
0	(29,215)	0	Salary Base Adjustment
0	11,200	0	Acquisitions & Major Repairs
0	(7,400)	0	Non-Recurring Acquisitions & Major Repairs



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(256,177)	0	Non-recurring Carryforwards
0	3,377	0	Risk Management
0	(5,331)	0	Rent in State-Owned Buildings
0	51	0	UPS Fees
0	(335)	0	Civil Service Fees
0	62	0	Office of Technology Services (OTS)
0	(8,962)	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
0	3,444,850	0	Increases funding for Capital Case Representation due to the funding loss to the local district offices per Act 571 of the regular 2016 session.
0	21,500	0	Increases funding to the DNA Testing Post-Conviction Relief for Indigent Fund to pay for testing as authorized by court orders.
0	3,730	0	Increases funding for back office functions.
0	(100,000)	0	Non-recurs the funding provided to build expert witness database.
0	(26,100)	0	Non-recurs the funding provided to upgrade the Case Management System.
0	1,031,353	0	Increase funding to the Louisiana Public Defender Fund to the districts to represent indigent clients who are faced with criminal charges in court proceedings.
\$ 0	\$ 40,272,873	16	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 40,272,873	16	<b>Base Proposed Budget FY 2019-2020</b>
\$ 0	\$ 40,272,873	16	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$25,000	Legal Services - Assist on legal defense oversight on capital cases (John Holdridge)
\$50,000	Legal Services - Represents LPDB in litigation where LPDB is the plaintiff (the increase is due to the increased amount of litigation as a result of inadequate funding for the districts) (Stone Pigman Walther Wittman, LLC)
\$2,600	Provide emergency backup and technical support for IT function (Dovie Industries)
\$1,800	LPDB.la.gov website hosting, design, and modifications (Brian Buel)
\$2,000	Case management IT assistance (David Newhouse)
\$106,740	Facilitators for LPDB hosted trainings.
\$150,860	Modifications to the Case Management System (increase is to implement extensive changes based on a timekeeping study) (Justice Works)
<b>\$339,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$10,536,955	Professional Services - The Capital Program provides trial, appellate, and post-conviction services as mandated by Act 307 of the 2007 Legislature. This includes contracts with various nonprofits and for direct representation of cases in North Louisiana.
\$50,000	Consulting fees for auditing services, which is 100% funded by Louisiana Commission on Law Enforcement (LCLE) grant.
\$50,000	DNA Post Conviction Testing Program - This program provides post-conviction DNA testing when the guilt of an individual is in question.
\$979,680	Indigent Parent Representation Program - This program provides for qualified legal representation of indigent parents in child abuse and neglect cases
\$23,709,836	District Assistance Program - This program provides supplemental funding directly to the qualifying judicial district indigent defenders
\$200,000	Funding for Sexual Offender Assessment Panel cases (SOAP).
\$1,340,000	Miller client cases
\$250,000	Funding for Angola Five Cases
\$3,730	Back office functions
<b>\$37,120,201</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$10,000	Office of State Printing
\$69,801	Office of Telecommunications Management (OTM) Fees
\$33,634	Office of Risk Management (ORM) Fees
\$1,014	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$3,384	State Civil Service Fees
\$10,064	Office of Technology Service (OTS) Fees
\$12,124	Office of State Procurement (OSP) Fees
\$15,627	Office of Finance and Support Services (OFSS) - Human Resources and Payroll
\$22,838	Office of Finance and Support Services (OFSS) - Accounting
\$2,819	Office of State Mail
<b>\$181,305</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$37,301,506</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$10,500	Software for computers
\$700	Replacement of computers
<b>\$11,200</b>	<b>TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs.
\$11,200	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## Performance Information

### 1. (KEY) Resource Acquisition and Regulation

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.

Explanatory Note: Develop an accurate assessment of the resources required to ethically and professionally fund public defense.

#### 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	Annually, submit 3 grants for each FY for LPDB and/or for the Districts. (LAPAS CODE - 25364)	3	3	3	3	3	3

### 2. (KEY) Compliance and Service Evaluation - Improve the quality of public defense services for clients.

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	Use the District Assessment Protocol (with corrective action as needed) to perform full assessment in 10 district public defender offices. (LAPAS CODE - 25371)	10	8	10	10	8	8



**3. (KEY) Training - Provide ongoing training to all data entry personnel in public defender offices in Louisiana.**

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
S	Provide on-site and/or long distance training for appropriate personnel in 20 district public defender and program offices. (LAPAS CODE - 25369)	20	46	20	20	20	20
K	Receive positive evaluations ("3" or higher") from more than eighty percent of training participants at LPDB-sponsored trainings. (LAPAS CODE - 25370)	80%	100%	80%	80%	80%	80%
S	Annually train 20% of total Louisiana public defenders. (LAPAS CODE - 24984)	20%	9%	20%	20%	20%	20%
S	Annually train 20% of total Louisiana investigators and support staff. (LAPAS CODE - 24985)	20%	18%	20%	20%	20%	20%

**4. (KEY) Defender Recruitment and Support - Facilitate, maintain and improve communication between the field and LPDB.**

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A



## 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	Provide 8 district public defender offices with "office hour" visits by LPDB staff. (LAPAS CODE - 24981)	8	14	8	8	8	8



## 01-124 — Louisiana Stadium and Exposition District

### Agency Description

The mission of the Louisiana Stadium and Exposition District (LSED) is to provide for the operation of the Mercedes-Benz Superdome and Smoothie King Center through self-generated operating revenues, collection of the 4% hotel/motel tax in Jefferson and Orleans Parishes, and an additional 1% hotel occupancy tax from Orleans Parish (New Orleans Sports Franchise Fund).

The goals of the LSED at the Mercedes-Benz Superdome and Smoothie King Center are to:

- I. Sustain self-supporting operating revenues to eliminate reliance on State General Fund appropriations.
- II. Provide economic benefits to the city of New Orleans and the State of Louisiana.

The source of Mercedes-Benz Superdome funding is Fees and Self-generated Revenues derived from event rentals, admissions, concessions, parking, advertising, and surplus from the 4% hotel/motel collection and an additional 1% hotel occupancy tax.

The source of Smoothie King Center funding is Fees and Self-generated Revenues derived from event rentals, admissions, concessions, parking, and individual premium seating ticket sales.

SMG, a private management firm for public facilities that manages the Mercedes-Benz Superdome and Smoothie King Center, are engaged in the following activities:

- Operation and Maintenance of the facility
- Capital Improvements
- Negotiation of Rental Agreements and other similar contracts
- Concession and Catering Operation
- Management of all Sub-contractors
- Planning, Budgeting and Financial Accounting
- Management of Human Resources and Event Personnel
- Louisiana Stadium and Exposition District has one program: Administrative Program.

For additional information, see:

[Louisiana Stadium & Exposition District](#)

## Louisiana Stadium and Exposition District 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	91,820,180	76,119,658	76,119,658	77,108,999	77,108,999	989,341
Statutory Dedications	16,281,389	16,367,123	16,367,123	16,867,123	17,571,961	1,204,838
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 108,101,569</b>	<b>\$ 92,486,781</b>	<b>\$ 92,486,781</b>	<b>\$ 93,976,122</b>	<b>\$ 94,680,960</b>	<b>\$ 2,194,179</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 108,101,569	\$ 92,486,781	\$ 92,486,781	\$ 93,976,122	\$ 94,680,960	\$ 2,194,179
<b>Total Expenditures &amp; Request</b>	<b>\$ 108,101,569</b>	<b>\$ 92,486,781</b>	<b>\$ 92,486,781</b>	<b>\$ 93,976,122</b>	<b>\$ 94,680,960</b>	<b>\$ 2,194,179</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>



## 124\_1000 — Administrative

Program Authorization: Section 47, Article XIV of Constitutional Ancillaries of the La. State Constitution of 1974 and R.S. 51:291 et seq.

### Program Description

The mission of the Administrative Program in the Louisiana Stadium and Exposition District (LSED) is to provide for the operation of the Mercedes-Benz Superdome and Smoothie King Center through self-generated operating revenues, collection of the 4% hotel occupancy tax in Jefferson and Orleans Parishes, and an additional 1% hotel occupancy tax from Orleans Parish (New Orleans Sports Franchise Fund).

The goals of the Administrative Program in the LSED are to:

- I. Sustain self-supporting operating revenues to eliminate reliance on State General Fund appropriations.
- II. Provide economic benefits to the City of New Orleans and the State of Louisiana.

The Administrative Program includes one activity: Operation and Administration.

### Administrative 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	91,820,180	76,119,658	76,119,658	77,108,999	77,108,999	989,341
Statutory Dedications	16,281,389	16,367,123	16,367,123	16,867,123	17,571,961	1,204,838
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 108,101,569</b>	<b>\$ 92,486,781</b>	<b>\$ 92,486,781</b>	<b>\$ 93,976,122</b>	<b>\$ 94,680,960</b>	<b>\$ 2,194,179</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	29,325,522	25,946,390	25,946,390	25,946,390	25,946,390	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	78,776,047	66,540,391	66,540,391	68,029,732	68,734,570	2,194,179
Total Acq & Major Repairs	0	0	0	0	0	0



## Administrative 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>\$ 108,101,569</b>	<b>\$ 92,486,781</b>	<b>\$ 92,486,781</b>	<b>\$ 93,976,122</b>	<b>\$ 94,680,960</b>	<b>\$ 2,194,179</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

The source of funding is Fees and Self-generated Revenues and Statutory Dedications. The Fees and Self-generated Revenues are derived from the 4% hotel/motel occupancy tax collected in Orleans and Jefferson Parishes and from event rentals, admissions, concessions, parking and advertising. The Statutory Dedications are derived from the New Orleans Sports Franchise Fund which is generated from "sale of service" as defined as the furnishing of sleeping rooms, cottages, or cabins by hotels; the Sports Facility Assistance Fund which is generated from income taxes paid by nonresident professional athletes and professional sports franchises that was earned in Louisiana; the New Orleans Sports Franchise Assistance Fund which is generated from net slot machines proceeds; and the Louisiana Stadium and Exposition District License Plate Fund which is generated from the annual royalty fee from the sale of the World Champion New Orleans Saints license plates.

## Administrative 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
New Orleans Sports Franchise Assistance Fund	\$ 2,567,124	\$ 2,567,123	\$ 2,567,123	\$ 2,567,123	\$ 2,826,955	\$ 259,832
Sports Facility Assistance Fund	3,913,690	4,200,000	4,200,000	4,200,000	4,145,006	(54,994)
New Orleans Sports Franchise Fund	9,437,025	9,000,000	9,000,000	9,500,000	10,000,000	1,000,000
La. Stadium & Expo. District License Plate Fund	363,550	600,000	600,000	600,000	600,000	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	\$ 92,486,781	0	<b>Existing Oper Budget as of 12/01/18</b>
			<b>Statewide Major Financial Changes:</b>
0	353,710	0	Risk Management
			<b>Non-Statewide Major Financial Changes:</b>
0	1,580,637	0	Increases funding to the New Orleans Sports Franchise Fund and Fees and Self-generated revenues to cover contractual obligations for the New Orleans Saints and New Orleans Pelicans and its sports facilities.
0	259,832	0	Increases Statutory Dedications in the New Orleans Sports Franchise Assistance Fund as a result of increasing revenues per REC forecast.
\$ 0	\$ 94,680,960	0	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 94,680,960	0	<b>Base Proposed Budget FY 2019-2020</b>
\$ 0	\$ 94,680,960	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>
\$19,559,800	Saints Entitlements
\$10,811,525	Pelicans Inducements and Pelicans Entitlements
\$930,900	Baby Cakes Inducement and Entitlements
\$2,029,100	Administrative Services
\$3,300,000	Capital Reserve Fund
\$1,624,000	Operating Services
\$1,451,200	Micellaneous Sevices
\$1,354,000	SMG Management Fees
<b>\$41,060,525</b>	<b>SUB-TOTAL OTHER CHARGES</b>



## Other Charges (Continued)

Amount	Description
	<b>Debt Service</b>
\$23,441,118	State Debt Service - Required debt service on the outstanding bond issues
<b>\$23,441,118</b>	<b>SUB-TOTAL DEBT SERVICES</b>
	<b>Interagency Transfers:</b>
\$4,232,927	Office of Risk Management (ORM)
<b>\$4,232,927</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$68,734,570</b>	<b>TOTAL OTHER CHARGES including DEBT SERVICE</b>

## Acquisitions and Major Repairs

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

## Performance Information

- (KEY) Through the Mercedes-Benz Superdome, to collect at least \$2.3 million in contract and event parking revenue each year through better controls, aggressive sales, increased rates, and greater number of events.**

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	Dollar amount of parking revenues ( in millions) (LAPAS CODE - 234)	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3

- (KEY) Through the Mercedes-Benz Superdome, to attract additional corporate and convention activities to increase event income through an aggressive sales campaign.**

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	Dollar amount of corporate and convention event income (in millions) (LAPAS CODE - 11792)	\$ 0.80	\$ 1.10	\$ 0.80	\$ 0.80	\$ 0.80	\$ 0.80

**3. (KEY) Through the Smoothie King Center, to generate revenue each year from events through effective marketing strategies, aggressive concert bookings, and collection of associated revenue.**

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	Dollar amount of event revenue (in millions) (LAPAS CODE - 11793)	\$ 2.00	\$ 2.90	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00



## 01-129 — Louisiana Commission on Law Enforcement

### Agency Description

The mission of the Louisiana Commission on Law Enforcement and Administration of Criminal Justice (LCLE) is to improve the operations of the criminal justice and juvenile justice system and promote public safety by providing progressive leadership and coordination within the criminal justice community. To this end, the agency provides a forum for all elements of the criminal justice system to come together in common cause and to develop policy infrastructure and multi-agency programs which serve the needs of a wide range of criminal justice organizations, support-proven, critical, or innovative operation initiatives through the grant programs administered by the agency, promote the highest professional and ethical standards in law enforcement through high quality training programs, and to provide quality services to the criminal justice community and victims of crime within the framework of state and federal law and policy.

The goals of the Louisiana Commission on Law Enforcement and Administration of Criminal Justice are to:

- I. Ensure a continued focus on the improvement of the State's criminal justice system through the equitable administration of state and federal grant programs, high quality training and education, methodologically sound policy relevant research, effective multi-agency programs, providing timely assistance to victims of crime, and promoting the application of advanced technology to the criminal justice process.
- II. Provide coordination and leadership for the criminal justice system through broad system wide programs which are based on participation by all aspects of the criminal justice community and by maintaining a forum for the open discussion of criminal justice issues by all concerned.

The LCLE has two programs: Federal Program and State Program.

For additional information, see:

[Louisiana Commission on Law Enforcement](#)

### Louisiana Commission on Law Enforcement 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)	\$ 3,905,323	\$ 3,570,655	\$ 3,570,655	\$ 3,640,591	\$ 3,678,211	\$ 107,556
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	1,708,420	1,708,420	1,708,420	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	5,892,624	8,258,056	8,258,056	8,220,664	8,854,049	595,993



## Louisiana Commission on Law Enforcement 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	29,144,816	39,354,067	39,354,067	39,171,290	41,066,527	1,712,460
<b>Total Means of Financing</b>	<b>\$ 38,942,763</b>	<b>\$ 51,182,778</b>	<b>\$ 52,891,198</b>	<b>\$ 52,740,965</b>	<b>\$ 55,307,207</b>	<b>\$ 2,416,009</b>
<b>Expenditures &amp; Request:</b>						
Federal	\$ 29,487,823	\$ 39,704,959	\$ 39,704,959	\$ 39,532,905	\$ 41,431,013	\$ 1,726,054
State	9,454,940	11,477,819	13,186,239	13,208,060	13,876,194	689,955
<b>Total Expenditures &amp; Request</b>	<b>\$ 38,942,763</b>	<b>\$ 51,182,778</b>	<b>\$ 52,891,198</b>	<b>\$ 52,740,965</b>	<b>\$ 55,307,207</b>	<b>\$ 2,416,009</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>



## 129\_1000 — Federal

Program Authorization: LA R.S. 15:1201, et seq; Violence Against Women (Federal Block Grant); 42 U.S.C. 3796gg-3796gg-5 (OVW-Stop Formula); Edward Byrne Memorial Justice Assistance Grant Program (Federal Block Grant); Supported under Public Law 109-108 under Science, State, Justice, Commerce, and Related Agencies Appropriations Act 2006. Juvenile Justice & Delinquency Prevention Act, Title II Part B Formula Grants Program (Federal Block Grant); Supported under 42 USC 5631. Crime Victim Assistance (Federal Block Grant); Victims of Crime Act of 1984, 42 U.S.C. 10603(a). Juvenile Accountability Block Grant Program (Federal Block Grant) supported under 42 U.S.C. 3796ee (OJJDP-JABG); Sexual Assault Services Grant Program (Federal Block Grant); 42 U.S.C.14043g.

### Program Description

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

The goals of the Federal Program are:

- I. To provide Federal funding assistance to all components of the criminal justice community through Federal formula and discretionary funding. The LCLE will provide an equitable method for the distribution of funds available under the Federal block and discretionary grant programs as may be authorized by Congress, including an appropriate set of checks and balances for each program, within the guidelines established by the cognizant federal agency.
- II. To oversee the development and implementation of a statewide integrated criminal justice information system which will provide criminal justice decision makers at all levels access to the information which they need to make a timely and informed decision. The LCLE will oversee and coordinate the implementation of other broad system-wide programs in the best interest of the criminal justice community and State of Louisiana.

The Federal Program of the Louisiana Commission on Law Enforcement includes the following activities:

- Acquisition and administration of any Federal Discretionary Program Funds – The Discretionary Grant activity plays a crucial role in enabling criminal justice agencies in Louisiana to support a broad range of activities that would not otherwise be possible to prevent and control crime and address acute crime problems. The Policy Planning section of LCLE is a key sub activity in this effort. The Policy Planning section works with our state and local criminal justice agency partners in identifying and documenting the needs of the criminal and juvenile justice systems, and securing funding from federal discretionary sources that address them.

- Administration of Edward Byrne Memorial Justice Assistance Grant Program – The Byrne Grant supports programs implemented to prevent and control drug trafficking, drug related crime, violent crime and improvement of the criminal justice system. These funds are used for technical assistance, personnel, equipment, supplies, contractual support, and information systems for any of the following purposes: law enforcement, prosecution and court programs, crime prevention/education programs, corrections and community corrections programs, drug treatment and education programs, planning, evaluation and technology improvement programs.
- Administration of the Crime Victim Assistance Grant Program – The Crime Victim Assistance (CVA) Grant program provides financial assistance for the purpose of assisting victims of crime through comprehensive, coordinated direct services. Local units of government, as well as private, non-profit agencies are awarded sub-grants to provide direct services to victims of spousal abuse, sexual assault, child abuse, and previously underserved victims.
- Administration of the Juvenile Accountability Block Grant Program – The Juvenile Accountability Block Grant (JABG) program’s goal is to reduce juvenile offenses through accountability-based initiatives focused both on the juvenile offender and the juvenile justice system. The JABG provide funds to state and local units of government to develop programs to promote greater accountability within the juvenile justice system to reduce juvenile offenses.
- Administration of the Juvenile Justice and Delinquency Prevention Grant Program – The Juvenile Justice and Delinquency Prevention (JJDP) Grant program provides funds to support the development of effective education, training, research, prevention, diversion, treatment, and rehab programs in the area of juvenile delinquency.
- Administration of Violence Against Women Grant Program – The purpose of the Violence against Women Act (VAWA) program is to provide much needed services to women who have been victims of violent crime such as domestic violence, sexual assault, stalking, and dating violence. VAWA provides funds to law enforcement, prosecution, and private, non-profit agencies to strengthen effective program strategies to combat crimes committed against women.
- Administration of the Sexual Assault Services Grant Program (SASP) – The purpose of the SASP program is to provide direct intervention and related assistance for victims of sexual assault. The SASP program directs grant funds to support rape crisis centers and other non-profits to provide core services, intervention, and related assistance to victims of sexual assault.

For additional information, see:

### Federal 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)	\$ 343,007	\$ 350,892	\$ 350,892	\$ 361,615	\$ 364,486	\$ 13,594



## Federal 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	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	29,144,816	39,354,067	39,354,067	39,171,290	41,066,527	1,712,460
<b>Total Means of Financing</b>	<b>\$ 29,487,823</b>	<b>\$ 39,704,959</b>	<b>\$ 39,704,959</b>	<b>\$ 39,532,905</b>	<b>\$ 41,431,013</b>	<b>\$ 1,726,054</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,960,196	\$ 2,757,714	\$ 2,757,714	\$ 2,847,047	\$ 2,855,134	\$ 97,420
Total Operating Expenses	131,910	416,153	416,153	426,890	416,153	0
Total Professional Services	52,533	189,500	189,500	194,389	189,500	0
Total Other Charges	27,343,184	36,341,592	36,064,592	36,064,579	37,970,226	1,905,634
Total Acq & Major Repairs	0	0	277,000	0	0	(277,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 29,487,823</b>	<b>\$ 39,704,959</b>	<b>\$ 39,704,959</b>	<b>\$ 39,532,905</b>	<b>\$ 41,431,013</b>	<b>\$ 1,726,054</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	25	25	25	25	25	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund (Direct) and Federal Funds. Federal Funds are derived from the U.S. Department of Justice for the Edwards Byrne Memorial Grant Program, the Juvenile Justice Delinquency Prevention Act, Drug Control and System Improvement Formula Grant Program, the Omnibus Control and Safe Streets Act of 1968 as amended, and the Bureau of Justice Statistics and Justice Assistance Sections.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 350,892	\$ 39,704,959	25	Existing Oper Budget as of 12/01/18
<b>Statewide Major Financial Changes:</b>			
5,607	46,725	0	Market Rate Classified
(2,187)	(18,224)	0	Related Benefits Base Adjustment



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

General Fund	Total Amount	Table of Organization	Description
4,947	41,226	0	Retirement Rate Adjustment
528	4,402	0	Group Insurance Rate Adjustment for Active Employees
442	3,685	0	Group Insurance Rate Adjustment for Retirees
2,353	19,606	0	Salary Base Adjustment
0	(277,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(16)	0	Risk Management
3	3	0	UPS Fees
1,901	1,901	0	Civil Service Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	(5,000,000)	0	Reduces excess budget authority.
0	6,903,746	0	Increase due to the Crime Victims Assistance grant awarded by the U.S. Department of Justice increasing nationwide.
\$ 364,486	\$ 41,431,013	25	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 364,486	\$ 41,431,013	25	<b>Base Proposed Budget FY 2019-2020</b>
\$ 364,486	\$ 41,431,013	25	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$154,500	Legal services contract to provide legal assistance
\$35,000	E-Grants Management System
<b>\$189,500</b>	<b>SUB-TOTAL PROFESSIONAL SERVICES</b>
<b>\$189,500</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$249,786	Juvenile Justice and Delinquent Prevention (JJDP) Act for aid to local criminal justice agencies
\$2,215,562	Drug Control and Improvement Formula - Byrne JAG (Byrne Memorial) for aid to local criminal justice agencies to combat the drug problem through apprehension, prosecution and adjudication of drug offenders
\$29,479,912	Federal Crime Victims Assistance (CVA) Program for aid to local criminal justice agencies assisting the victims of a crime
\$220,863	Federal Crime Victims Compensation Assistance (CVC) Program



## Other Charges (Continued)

Amount	Description
\$172,993	Federal Juvenile Accountability Information Block Grant (JAIBG) to provide states and local governments with funds to promote greater accountability in the juvenile justice system
\$1,740,767	Federal Violence Against Women Act (VAWA) grants to assist governmental entities to develop and strengthen prosecution strategies to combat violent crimes against women
\$203,427	National Criminal History Improvement Program (NCHIP) grant to improve the state's criminal history records system and participate in the national instant criminal background check system
\$433,275	Project Safe Neighborhood grant for reduction and prevention of gun violence
\$134,764	Federal Residential Substance Abuse Treatment (RSAT) grant to provide financial assistance to local governments for the development and implementation of substance abuse programs in state and local correctional and detention facilities
\$37,773	Paul Coverdell grant to improve the quality and timeliness of forensic science and medical examiner services and/or eliminate backlogs of forensic evidence
\$737,440	National Instant Criminal Background Check System (NICS) grant for aid to local criminal justice agencies who determine whether a prospective buyer is eligible to buy firearms or explosives
\$700,000	National Crime Statistics (NCXS) Exchange Implementation Assistance Program
<b>\$36,326,562</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$288,933	Department of Public Safety and Corrections - Special Corrections Projects
\$240,000	Department of Public Safety - State Police
\$586,193	Department of Justice - Juvenile Justice Programs
\$50,000	Louisiana Public Defender Board - Case Management System
\$192,334	Office of Juvenile Justice
\$25,480	Office of Risk Management (ORM) Fees
\$6,700	Division of Administration - Printing and Data Processing
\$95,488	Office of Telecommunications Management (OTM) Fees
\$2,664	Uniform Payroll System (UPS) Fees
\$138,242	Division of Administration - Rent in State-owned Buildings
\$15,789	Civil Service Fees
\$1,841	Louisiana Property Assistance Agency - GPS
<b>\$1,643,664</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$37,970,226</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) To award and administer federal formula grant funds under the Byrne Justice Assistance Grants (Byrne/JAG) Program, the Violence Against Women (VAW) Program, the Crime Victim Assistance (CVA) Program, the Juvenile Justice and Delinquency Prevention (JJDP) Program, and the Juvenile Accountability Block Grant (JABG) Program, all in accordance with their minimum pass-through requirements.**

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.5: To ensure safe, vibrant communities for all citizens.

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

Explanatory Note: These indicators measure the amount of funds that LCLE intends to award through sub-grants during the state fiscal year. However, these subgrants could be coming from several different federal fiscal years of grants. Each program has a specific minimum mandatory pass through percentage, and LCLE has consistently exceeded those minimums substantially.

### 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	Minimum percentage of funds passed through to local criminal justice agencies under the Byrne/JAG Program (LAPAS CODE - 243)	75%	90%	75%	75%	75%	75%
Grants for the Byrne JAG Program are for anti-drug, violent crime, and criminal justice system improvement programs.							
The Federal minimum pass-through requirement is 63.2%. Federal funds have a four-year life. The percentages continue to exceed the Federal requirement. A small percentage (up to 10%) is used for administration. Figures reflect most recently closed federal fiscal year. For the state's FY 2019-2020, this would be for Federal Fiscal Year (FFY) 2016.							
K	Number of Byrne grants awarded (LAPAS CODE - 244)	130	13	130	130	130	130
Figures reflect activity during the state fiscal year.							
S	Dollar amount of Byrne/JAG grants awarded (LAPAS CODE - 245)	\$ 4,500,000	\$ 851,191	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000
Figures reflect activity during the state fiscal year.							



## 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	Minimum percentage of funds passed through to criminal justice or nonprofit agencies for VAW programs (LAPAS CODE - 247)	90%	96%	90%	90%	90%	90%
Grants for the VAW Program are for law enforcement, prosecution, domestic violence, sexual assault, dating violence, and stalking.							
The Federal pass-through requirement is 85% and is required to be broken down as follows: 25% to law enforcement, 25% to prosecution, 30% to victim services, 5% to courts. The remaining 5% is used for state level projects. The percentages continue to exceed the Federal requirement. A small percentage (up to 10%) is used for administration. Figures reflect the most recently closed Federal Fiscal Year. For FY 2015-2016, this would be Federal Fiscal Year 2013. Estimated figures for FY 2019-2020, reflect the federal requirement that a minimum of 85% be passed through to local law enforcement, prosecution, victim services, and courts.							
K	Number of VAW grants awarded (LAPAS CODE - 248)	90	47	90	90	90	90
Figures reflect activity during the state fiscal year.							
S	Dollar amount of VAW grants awarded (LAPAS CODE - 249)	\$ 1,800,000	\$ 999,442	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
Figures reflect activity during the state fiscal year.							
K	Minimum percentage of funds passed through to each of the four CVA priority areas for underserved victims (LAPAS CODE - 251)	94%	94%	94%	94%	94%	94%
Grants for the CVA Program are awarded in the four priority areas: domestic violence, sexual assault, child abuse, and previously underserved by demographic characteristic and type of crime not in other categories.							
The federal pass-through requirement is a 40% minimum (10% in each area). Federal funds have a four year life. The percentages continue to exceed the Federal requirement. A small percentage (5%) is used for administration. Figures reflect the most recently closed Federal Fiscal Year period. For FY 2019-2020 this would be FFY 2016.							
K	Number of CVA grants awarded (LAPAS CODE - 252)	275	211	275	275	275	275
Figures reflect activity during the state fiscal year.							
S	Dollar amount of CVA grants awarded (LAPAS CODE - 253)	\$ 26,500,000	\$ 30,874,558	\$ 26,500,000	\$ 26,500,000	\$ 26,500,000	\$ 26,500,000
Figures reflect activity during the state fiscal year.							
K	Minimum percentage of funds passed through to local agencies under the JJDP Program (LAPAS CODE - 255)	70%	99%	70%	70%	70%	70%



**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

Grants for the JJDP Program are for state and local delinquency prevention and intervention efforts and juvenile justice system improvements which fall within 36 Federal standard program areas.

The Federal minimum pass-through requirement is 66-2/3%. Federal funds have a three-year life. The percentages continue to exceed the Federal requirement. A small percentage (10%) is used for administration. Figures reflect the most recently closed Federal Fiscal Year. For the state's FY 2019-2020, this would be FFY 2016.

K	Number of JJDP grants awarded (LAPAS CODE - 256)	20	20	20	20	20	20
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Figures reflect activity during the state fiscal year.

S	Dollar amount of JJDP grants awarded (LAPAS CODE - 257)	\$ 425,000	\$ 864,815	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000
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Figures reflect activity during the state fiscal year.

K	Minimum percentage of JABG Program funds passed through to local government (LAPAS CODE - 269)	80%	0	80%	80%	80%	80%
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Grants for the JABG Program are to reduce juvenile offending through accountability-based programs focused on both the offender and the juvenile justice system which fall within 18 Federal purpose areas.

The Federal minimum pass-through is 75%. Federal funds have a three-year life. The percentages continue to exceed the Federal requirement. A small percentage (5%) is used for administration. Figures reflect the most recently closed Federal Fiscal Year. For the state's FY 2019-2020, this would be FFY 2016.

K	Number of JABG Program grants awarded (LAPAS CODE - 270)	20	0	20	20	20	20
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Figures reflect activity during the state fiscal year.

S	Dollar amount of JABG Program grants awarded (LAPAS CODE - 271)	\$ 300,000	0	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
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Figures reflect activity during the state fiscal year.



## Federal 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 Task Forces funded (LAPAS CODE - 12508)	28	28	26	33	26
<p>The data shows results from two types of grant projects: multijurisdictional task forces and street sales disruption efforts. Other projects funded include training, community policing, apprehension efforts, court delay reduction, major drug offender prosecution, intensive supervision, intensive incarceration, drug treatment, witness assistance, forensic lab enhancement, etc.</p> <p>This indicator is for State Fiscal Year (July 1 - June 30).</p>					
Number of drug arrests made by task forces (LAPAS CODE - 12509)	4,967	4,809	4,921	4,801	2,829
<p>The data shows results from two types of grant projects: multijurisdictional task forces and street sales disruption efforts. Other projects funded include training, community policing, apprehension efforts, court delay reduction, major drug offender prosecution, intensive supervision, intensive incarceration, drug treatment, witness assistance, forensic lab enhancement, etc.</p> <p>This indicator is for State Fiscal Year (July 1 - June 30). Reflects reductions in federal funding levels.</p>					
Number of street sales disruption grants funded (LAPAS CODE - 12510)	10	12	12	14	10
<p>The data shows results from two types of grant projects: multijurisdictional task forces and street sales disruption efforts. Other projects funded include training, community policing, apprehension efforts, court delay reduction, major drug offender prosecution, intensive supervision, intensive incarceration, drug treatment, witness assistance, forensic lab enhancement, etc.</p> <p>This indicator is for State Fiscal Year (July 1 - June 30).</p>					
Number of drug arrests made by street sales projects (LAPAS CODE - 12511)	1,278	849	1,290	1,775	728
<p>The data shows results from two types of grant projects: multijurisdictional task forces and street sales disruption efforts. Other projects funded include training, community policing, apprehension efforts, court delay reduction, major drug offender prosecution, intensive supervision, intensive incarceration, drug treatment, witness assistance, forensic lab enhancement, etc.</p> <p>This indicator is for State Fiscal Year (July 1 - June 30).</p>					
VAW - Number of women served by grants (LAPAS CODE - 12512)	22,545	30,203	24,487	18,842	12,475
<p>The data shows results from two types of grant projects: services to women and the annual conference. Other projects funded include 14 required purpose areas that address domestic violence, dating violence, sexual assault, and stalking in direct services, training and criminal justice system improvement, and prosecution and law enforcement projects.</p> <p>This indicator is for State Fiscal Year (July 1 - June 30). Reflects reductions in federal funding (ARRA) levels.</p>					
CVA - Number of victims served by grants (LAPAS CODE - 12513)	102,756	128,986	941,596	119,179	431,820
<p>The data shows results of direct and in-direct services to victims of domestic violence, sexual assault, child abuse, and previously underserved by demographic characteristic and type of crime not in other categories.</p> <p>This indicator is for State Fiscal Year (July 1 - June 30). Reflects victims served by the Louisiana Automated Victims Notification System (LAVNS) program which is supported by SGF and Federal MOF.</p>					



**Federal General Performance Information (Continued)**

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
Juvenile Justice - Number of juveniles served by grant (LAPAS CODE - 12514)	3,139	6,102	5,447	2,358	2,172
The data shows results of direct and indirect services to juveniles from prevention to intervention to aftercare.					
This indicator is for State Fiscal Year (July 1 - June 30). Reflects reductions in federal funding levels.					
Juvenile Accountability - Number of juveniles served by grant (LAPAS CODE - 12517)	9,909	7,032	4,075	0	0
The data shows results of direct and indirect services to juveniles from diversion to intervention to aftercare.					
This indicator is for State Fiscal Year (July 1 - June 30). Reflects reductions in federal funding levels.					

**2. (KEY) Administration of Federal Discretionary Program Funds**

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.5: To ensure safe, vibrant communities for all citizens.

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

Explanatory Note: Federal Discretionary Program Funds are used to identify and document the needs of the criminal and juvenile justice systems in Louisiana, and secure funding from federal discretionary sources that address them. Additionally, the goal is to administer the discretionary funds received in an accountable and transparent manner.

**Performance Indicators**

Level	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 discretionary grants received that have been awarded (LAPAS CODE - 23364)	80%	80%	80%	80%	80%	80%
S	Number of discretionary grants received (LAPAS CODE - 12519)	6	28	6	6	6	6
S	Dollar amount of discretionary grants received (LAPAS CODE - 12521)	1,900,000	1,960,521	1,900,000	1,900,000	1,900,000	1,900,000



## 129\_2000 — State

Program Authorization: R.S. 15:1201, et seq.; Crime Victim Reparations, R.S. 46:1801, et seq.. Law Enforcement Assistance Fund, R.S. 46:1816, et seq. Drug Abuse Treatment and Education, C.Cr.P. Act 895.1(E). Act 108 of 1998. Tobacco Tax Health Care Fund R.S. 47:841, et seq. Automated Victim Notification System, R.S. 15:1229. Peace Officers Standards & Training (POST), R.S. 40:2401, et seq.

### Program Description

The mission of the State Program is to:

- Advance the overall agency mission through the effective administration of state programs as authorized.
- Assist in the improvement of the state's criminal justice community through the funding of innovative, essential, and needed criminal justice initiatives at the state and local levels.
- Provide leadership and coordination of multi-agency efforts in those areas directly relating to the overall agency mission.

The goal of the State Programs is to provide state funding, research, and policy planning assistance for necessary improvements to all eligible components of the criminal justice community. The LCLE will provide an equitable method for the distribution of funds available, including an appropriate set of checks and balances for each program.

The State Program of the Louisiana Commission on Law Enforcement includes the following activities:

- Administration of LCLE State Programs – LCLE is responsible for a broad and complex range of statutory responsibilities as well as many additional responsibilities defined through an array of federal programs for which the agency is responsible. This activity combines a number of functions that include administrative support, office management, accounting, and human resources as well as provides leadership, oversight, and coordination within the criminal justice community. Additional programs administered by the LCLE include the oversight of Human Trafficking and Sexual Assault training program, Truancy Assessment Service Centers program, and the Innocent Compensation fund program.
- Administration of Louisiana Victim Information and Notification Everyday (LA VINE) – LA VINE is a service provided by LCLE in coordination with the Louisiana Sheriff's Association, Louisiana District Attorneys' Association, and the Louisiana Department of Public Safety and Corrections. LA VINE monitors the custody status of adult inmates in most city and parish jails and provides information to registered victims on offender status and location. LA VINE is free to victims who may call LA VINE anonymously and as often as they wish to register or to determine an inmate's current status. Victims or family members can also visit [www.vinelink.com](http://www.vinelink.com) to register for notifications.
- Administration of the Crime Victims Reparations Program – The Crime Victims Reparations program provides monetary compensation to innocent victims of crime and their families for economic losses involving personal injury and to their dependants in cases of death.

- Administration of the Drug Abuse Resistance Education (DARE) and Drug Abuse Education and Training (DAET) Programs – DARE is a substance abuse prevention program designed to equip school children with skills for resisting peer pressure to experiment with tobacco, drugs, and alcohol. This program uses uniformed officers to teach a formal curriculum to students in a classroom setting.
- Administration of the Peace Officer Standards and Training (POST) Program and Law Enforcement – POST Assistance Grant Program develops training standards for peace officers in Louisiana. Act 562 and 440 funds the local law enforcement assistance grant program which provides assistance to local law enforcement and criminal justice agencies throughout the state. The assistance funds may be used to purchase law enforcement or criminal justice-related equipment. These funds are also used to provide basic training reimbursement to local law enforcement agencies.

For additional information, see:

### State 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)	\$ 3,562,316	\$ 3,219,763	\$ 3,219,763	\$ 3,278,976	\$ 3,313,725	\$ 93,962
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	1,708,420	1,708,420	1,708,420	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	5,892,624	8,258,056	8,258,056	8,220,664	8,854,049	595,993
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 9,454,940</b>	<b>\$ 11,477,819</b>	<b>\$ 13,186,239</b>	<b>\$ 13,208,060</b>	<b>\$ 13,876,194</b>	<b>\$ 689,955</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,652,066	\$ 1,914,563	\$ 2,132,063	\$ 2,035,130	\$ 2,008,070	\$ (123,993)
Total Operating Expenses	113,180	121,486	147,986	151,119	147,986	0
Total Professional Services	300,763	901,198	901,198	924,451	901,198	0
Total Other Charges	7,337,771	8,502,886	9,961,144	10,066,360	10,787,940	826,796
Total Acq & Major Repairs	51,160	37,686	43,848	31,000	31,000	(12,848)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,454,940</b>	<b>\$ 11,477,819</b>	<b>\$ 13,186,239</b>	<b>\$ 13,208,060</b>	<b>\$ 13,876,194</b>	<b>\$ 689,955</b>



## State 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	15	15	15	15	15	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund (Direct), Interagency Transfers, and Statutory Dedications. Interagency Transfers are received from Local Housing of State Adult Offenders for the reinvestment of savings realized from criminal justice system reforms per Act 261 of the 2017 Regular Legislative Session and L.R.S. 15:827.3. Statutory Dedications are derived from the Crime Victims Reparation Fund which is generated by fines imposed on criminals by the courts to remunerate crime victims and their families and an additional \$2 increase on court costs to provide funds to assist in basic training for law enforcement agency recruits; the Drug Abuse Education and Treatment Fund which is generated by fees levied on convicted drug offenders who are placed on supervised probation to assist local agencies in developing drug abuse prevention and treatment programs; the Innocence Compensation Fund which is from State General Fund deposit; and the Tobacco Tax Health Care Fund which is generated from a tax levied on cigarettes.

## State 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
Crime Victims Reparations Fund	\$ 2,885,060	\$ 5,257,211	\$ 5,257,211	\$ 5,175,764	\$ 5,483,167	\$ 225,956
Tobacco Tax Health Care Fund	2,368,490	2,312,539	2,312,539	2,356,594	2,251,784	(60,755)
Innocence Compensation Fund	257,038	321,387	321,387	321,387	752,179	430,792
Drug Abuse Education and Treatment Fund	382,036	366,919	366,919	366,919	366,919	0



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,708,420	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,219,763	\$ 13,186,239	17	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
6,017	35,398	0	Market Rate Classified
(10,734)	(63,142)	0	Related Benefits Base Adjustment
4,821	28,357	0	Retirement Rate Adjustment
520	3,059	0	Group Insurance Rate Adjustment for Active Employees
361	2,123	0	Group Insurance Rate Adjustment for Retirees
(16,583)	(97,546)	0	Salary Base Adjustment
(5,481)	(32,242)	0	Attrition Adjustment
0	25,000	0	Acquisitions & Major Repairs
(162)	(37,848)	0	Non-Recurring Acquisitions & Major Repairs
0	(15)	0	Risk Management
19,298	19,298	0	Legislative Auditor Fees
41,472	41,472	0	Rent in State-Owned Buildings
1,519	1,519	0	Office of Technology Services (OTS)
0	174	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
155,000	155,000	0	Provides for upgrades to Peace Officer Standards Training Council online training modules to assist peace officers with their mandated training requirements.
0	430,792	0	Increases Statutory Dedications in the Innocence Compensation Fund due to an increase in annual judgements and loss of life judgements awarded to exonerees.
0	341,397	0	Provides additional budget authority in the Crime Victims Reparations Fund to pay claims consisting of medical bills, counselling, and other economic losses to victims of sexual assault.
0	(60,755)	0	Reduces Statutory Dedications from the Tobacco Tax Health Care Fund for the DARE program as a result of declining revenues per REC forecast.
(102,086)	(102,086)	0	Reduces funding to truancy centers and the Drug Abuse Resistance Education (DARE) program, which is designed to equip school children with skills for resisting peer pressure to experiment with tobacco, drugs, and alcohol.
\$ 3,313,725	\$ 13,876,194	17	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 3,313,725	\$ 13,876,194	17	<b>Base Proposed Budget FY 2019-2020</b>
\$ 3,313,725	\$ 13,876,194	17	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$36,000	Contract psychologist for crime victims
\$865,198	Contract to provide Louisiana Victim Information and Notification Everyday (LA VINE) - monitors the custody status of adult inmates in all parish jails and state prisons
\$15,000	Consulting contract related to Crime Victims Reparations (CVR) system management
<b>\$901,198</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$798,967	State grant-in-aid program to local criminal justice agencies for training local law enforcement officers as authorized by Act 562 of 1986 for the Peace Officers Standards and Training Program (POST)
\$3,040,982	State awards from the Crime Victims Reparations (CVR) Act to provide financial relief to crime victims
\$221,041	Drug Abuse Education and Treatment (DAET) grants - Aid to local public and private non-profit agencies in developing drug abuse prevention and treatment programs
\$1,932,766	Drug Abuse Resistance Education (DARE) grants - Aid to local agencies to conduct drug abuse resistance classes in participating school districts throughout the state
\$1,831,986	Tuancy Assessment and Services Centers - Funds sent to local districts for use in fighting truancy; tailored to at-risk children in grades K to 5.
\$50,000	Human Trafficking and Sexual Assault Training Program
\$752,179	Innocence Compensation Fund - Funds persons who have suffered the experience of being wrongfully incarcerated would receive compensation from the state for the loss of life opportunities resulting from the time spent incarcerated
\$1,458,420	Criminal Justice Reform Reinvestment (L.R.S. 15:827.3) - Projects include a Family Justice Center, payment of crime victims' compensation claims, enhancement of the Attorney General's Child Predator Task Force computer capabilities, and development of a computer interface that will allow all Clerks of Court in the state to access the VINE/LAVNS victim registry and notification system.
\$36,245	Costs related to general administration
\$409,645	Substitution of State General Fund (Direct) for Statutory Dedications from Tobacco Tax Health Care Fund (DARE grants) reduced per REC forecast.
<b>\$10,532,231</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$140,612	Division of Administration - Rent in State-owned Buildings
\$8,717	Office of State Procurement (OSP) Fees
\$22,835	Office of Technology Services (OTS) Fees
\$42,909	Legislative Auditor Fees
\$14,644	Capitol Park Security Fees
\$3,397	Office of Telecommunications Management (OTM) Fees
\$22,595	Office of Risk Management (ORM) Fees
<b>\$255,709</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$10,787,940</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$25,000	Vehicle Replacement
\$6,000	Computer and Office Equipment
<b>\$31,000</b>	<b>TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs.
<b>\$31,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

### Performance Information

**1. (KEY) To administer the Crime Victims Reparations Program (CVR), keeping average case processing time to below 30 days.**

Louisiana: Vision 2020 Link: 3.5: To ensure safe, vibrant communities for all citizens.

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

Explanatory Note: The Crime Victims Reparations Program is designed to compensate victims and survivors of violent crime using dedicated revenues and federal funds. Eligibility is defined by statute and current Crime Victims Reparations Board policy.

### Performance Indicators

Level	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 reparation claims processed (LAPAS CODE - 289)	2,200	3,558	2,200	2,200	2,200	2,200
K	Number of crime victims compensated by the reparation program (LAPAS CODE - 290)	1,400	3,208	1,400	1,400	1,400	1,400
S	Average time to process a claim in days (LAPAS CODE - 291)	85	82	85	85	85	85
S	Dollar amount of compensation awarded (LAPAS CODE - 292)	\$ 2,800,000	\$ 2,400,452	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000



**2. (KEY) To establish and administer a curriculum for the provision of basic and correction training of peace officers and reimburse local law enforcement agencies for tuition costs related to basic and corrections training courses.**

Louisiana: Vision 2020 Link: 3.5: To ensure safe, vibrant communities for all citizens.

Children's Budget Link: Not Applicable

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

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

Explanatory Note: This program provides a training curriculum for basic and correction peace officers and reimbursement of tuition costs.

### Performance Indicators

Level	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 basic training courses for peace officers conducted (LAPAS CODE - 272)	50	43	50	50	50	50
K	Number of corrections training courses conducted (LAPAS CODE - 273)	75	88	75	75	75	75
S	Number of local law enforcement recruits trained/certified (LAPAS CODE - 274)	1,000	1,040	1,000	1,000	1,000	1,000
S	Number of local corrections officers receiving training (LAPAS CODE - 275)	900	1,040	900	900	900	900
S	Dollar amount awarded to local law enforcement agencies for basic/ corrections training (LAPAS CODE - 278)	\$ 600,000	\$ 488,650	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000

**3. (KEY) To allocate and administer drug prevention grant funds to eligible agencies to provide drug abuse resistance education to Core 5th/6th grade and Junior High classes.**

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.5: To ensure safe, vibrant communities for all citizens.



Children's Budget Link: Performance indicators are linked to the Children's Budget.

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

Other Link(s): Not Applicable

Explanatory Note: Since school year 2001-2002, the Pre/Post Test developed by D.A.R.E. America has been administered to core (5th/6th) classes statewide on an annual basis. The Pre/Post Test was modified in Spring 2006 to reflect the addition of two lessons, Bullying and Role Model. This expanded curriculum from 10 to 12 lessons.

**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 classes presented - Core (5th/6th) (LAPAS CODE - 10573)	2,000	1,865	2,000	2,000	2,000	2,000
K	Number of classes presented - Junior High (LAPAS CODE - 10574)	600	626	600	600	600	600
S	Number of D.A.R.E grants awarded (LAPAS CODE - 284)	80	73	80	80	80	80
S	Dollar amount of D.A.R.E. grants awarded (LAPAS CODE - 285)	\$ 2,700,000	\$ 2,305,339	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000
S	Percentage of school districts presenting D.A.R.E. (LAPAS CODE - 11876)	91%	89%	91%	91%	91%	91%



## State 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 DARE officers (LAPAS CODE - 12515)	193	208	214	242	240
Number of parishes participating (LAPAS CODE - 12516)	57	58	59	57	57
Number of local law enforcement agencies participating (LAPAS CODE - 12518)	80	77	77	71	71
Number of students receiving D.A.R.E. presentations: K-4 students (LAPAS CODE - 12522)	105,173	114,069	97,016	94,717	83,558
Number of students receiving D.A.R.E. presentations: Core 5th/6th grade students (LAPAS CODE - 12523)	46,628	43,261	46,149	40,178	42,707
Number of students receiving D.A.R.E. presentations: Junior High students (LAPAS CODE - 12524)	20,198	18,407	15,051	13,145	16,351
Number of K-4 schools receiving D.A.R.E. presentations (LAPAS CODE - 12526)	605	572	556	580	516
Number of Core 5th/6th grade schools receiving D.A.R.E. presentations (LAPAS CODE - 12527)	759	715	705	651	659
Number of Junior High schools receiving D.A.R.E. presentations (LAPAS CODE - 12528)	248	198	203	151	179

### 4. (KEY) To develop, implement, and operate a statewide automated victim notification system.

Louisiana: Vision 2020 Link: This operational objective to Vision 2020 Objective 3.5: To ensure safe, vibrant communities for all citizens.

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

Explanatory Note: These indicators measure the number of parishes participating in the system, the number of statewide systems participating in the system, and the percentage of the state's population covered by the system.

**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 parishes participating in the system (LAPAS CODE - 15798)	64	64	64	64	64	64
K	Number of statewide systems participating in the system (LAPAS CODE - 15799)	2	2	2	2	2	2
S	Percentage of population covered by the system (LAPAS CODE - 15800)	100%	100%	100%	100%	100%	100%

**5. (SUPPORTING) To develop, promote, and implement efficient and effective administrative functions while continuing to advance crime and safety reform goals and objectives.**

Louisiana: Vision 2020 Link: This operational objective to Vision 2020 Objective 3.5: To ensure safe, vibrant communities for all citizens.

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

Explanatory Note: This indicator measures the results of this agency's administrative efficiency and effectiveness.

**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	Agency oversight as a percent of the overall budget (LAPAS CODE - 23365)	4%	5%	4%	4%	4%	4%



**6. (SUPPORTING) To develop, implement, and operate a statewide Truancy Assessment and Service Centers (TASC) Program.**

Louisiana: Vision 2020 Link: This operational objective to Vision 2020 Objective 3.5: To ensure safe, vibrant communities for all citizens.

Children's Budget Link: Performance indicators are linked to the Children's Budget.

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

Other Link(s): Not applicable

Explanatory Note: These indicators measure the number of participants in the TASC program, the number of new Informal Service Plan Agreements (IFSPAS) completed, the percentage of IFSPAS completed with 45 days, and the percent of TASC participants attendance.

**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 TASC program participants. (LAPAS CODE - 25376)	4,200	6,635	4,200	4,200	4,200	4,200
K	Number of new Informal Family Service Plan Agreement (IFSPA) completed during reporting period. (LAPAS CODE - 25377)	2,200	3,059	2,200	2,200	2,200	2,200
S	Percentage of IFSPA completed within sixty days. (LAPAS CODE - 25378)	85%	74%	85%	85%	85%	85%
S	Percent of children in the TASC program school attendance verified within 60 days. (LAPAS CODE - 25379)	85%	81%	85%	85%	85%	85%



## State 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 new referrals with less than 10 unexcused absences after referral to TASC. (LAPAS CODE - 25380)	6,754	4,073	4,894	4,412	6,914
Number of new referrals that move to the next academic level. (LAPAS CODE - 25381)	4,132	4,282	4,802	1	1



## 01-133 — Office of Elderly Affairs

### Agency Description

The mission of the Governor's Office of Elderly Affairs is to serve as the focal point for the development, implementation, and administration of the public policy that addresses the needs of the state's elderly citizens.

The goal of the Office of Elderly Affairs is to serve as an effective viable advocate for the elderly by ensuring that appropriate services are provided by the aging network in Louisiana. This will be accomplished by:

- Advocating for the needs and rights of all older Louisianans.
- Improving the quality of life of our older citizens by encouraging and providing the means to achieve active healthy independent lives.
- Building partnerships with communities, organizations, agencies, families, and individuals to ensure the availability and accessibility of a continuum of service for all older Louisianans.
- Promoting public awareness and education about the aging process, trends in the aging of current older population, and for future generations of older persons.
- Supporting intergenerational activities, which foster mutual understanding and supports shared values, and personal responsibility.
- Intervention in the exploitation and abuse of elderly Louisianans.
- The Office of Elderly Affairs has four programs: Administrative Program, Title III, Title V, Title VII and NSIP Program, Parish Council on Aging Program, and Senior Centers Program.

For additional information, see:

[Governor's Office of Elderly Affairs](#)

### Office of Elderly Affairs 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)	\$ 23,861,174	\$ 23,500,506	\$ 23,500,506	\$ 24,048,647	\$ 25,171,098	\$ 1,670,592
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	12,500	12,500	12,823	12,500	0
Statutory Dedications	0	1,521,928	1,521,928	1,521,928	0	(1,521,928)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	20,983,028	22,271,665	22,271,665	22,455,148	23,368,120	1,096,455



## Office of Elderly Affairs 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 Means of Financing</b>	\$ 44,844,202	\$ 47,306,599	\$ 47,306,599	\$ 48,038,546	\$ 48,551,718	\$ 1,245,119
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 6,345,607	\$ 7,992,597	\$ 7,992,597	\$ 7,787,426	\$ 7,848,305	\$ (144,292)
Title III, Title V, Title VII and NSIP	29,243,253	30,056,453	30,056,453	30,754,728	31,445,864	1,389,411
Parish Councils on Aging	2,925,711	2,927,918	2,927,918	3,003,457	2,927,918	0
Senior Centers	6,329,631	6,329,631	6,329,631	6,492,935	6,329,631	0
<b>Total Expenditures &amp; Request</b>	\$ 44,844,202	\$ 47,306,599	\$ 47,306,599	\$ 48,038,546	\$ 48,551,718	\$ 1,245,119
<b>Authorized Full-Time Equivalents:</b>						
Classified	64	64	64	64	64	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	65	65	65	65	65	0



## 133\_1000 — Administrative

Program Authorization: R.S. 46:93, LSA R.S. 46:935, LSA R.S. 46:936

### Program Description

The mission of the Administrative Program in the Office of Elderly Affairs is to create a team which respects diversity and dignity of the elderly Louisianans by developing and promoting teamwork among the staff.

The goals of the Administrative Program in the Office of Elderly Affairs are to:

- I. To oversee the management of and to provide training to the staff of the Governor's Office of Elderly Affairs and the aging network.
- II. To serve as an effective and visible advocate for the elderly of the state of Louisiana and provide leadership, direction and coordination in the delivery of services to the elderly population in Louisiana.

The Administrative Program includes the following activity:

- Administrative Activity- To provide information to staff and contractors to be informed of trends in aging. This program provides updated information to agency directors so they can provide services that meet the needs of seniors in their area.

### Administrative 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)	\$ 5,922,650	\$ 7,000,726	\$ 7,000,726	\$ 7,159,059	\$ 7,220,261	\$ 219,535
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	12,500	12,500	12,823	12,500	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	422,957	979,371	979,371	615,544	615,544	(363,827)
<b>Total Means of Financing</b>	<b>\$ 6,345,607</b>	<b>\$ 7,992,597</b>	<b>\$ 7,992,597</b>	<b>\$ 7,787,426</b>	<b>\$ 7,848,305</b>	<b>\$ (144,292)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,556,130	\$ 5,425,418	\$ 5,425,418	\$ 5,497,636	\$ 5,517,595	\$ 92,177
Total Operating Expenses	300,590	349,049	349,049	355,997	349,049	0
Total Professional Services	861	2,240	2,240	2,298	2,240	0



### Administrative 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	1,488,026	2,215,890	2,215,890	1,931,495	1,979,421	(236,469)
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>\$ 6,345,607</b>	<b>\$ 7,992,597</b>	<b>\$ 7,992,597</b>	<b>\$ 7,787,426</b>	<b>\$ 7,848,305</b>	<b>\$ (144,292)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	62	62	62	62	62	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>0</b>

### Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Federal Funds. Fees and Self-generated Revenues are derived from training seminar fees. Federal Funds are derived from the Title III Older Americans Act of 1965 for administrative costs.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 7,000,726	\$ 7,992,597	63	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
139,882	139,882	0	Market Rate Classified
(47,219)	(47,219)	0	Related Benefits Base Adjustment
86,048	86,048	0	Retirement Rate Adjustment
9,518	9,518	0	Group Insurance Rate Adjustment for Active Employees
10,441	10,441	0	Group Insurance Rate Adjustment for Retirees
(104,869)	(104,869)	0	Salary Base Adjustment
28,296	28,296	0	Risk Management
21,568	21,568	0	Legislative Auditor Fees
2,293	2,293	0	UPS Fees
5	5	0	Civil Service Fees
74,735	74,735	0	Office of Technology Services (OTS)
(1,163)	(1,163)	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	(363,827)	0	Non-recurs funding associated with the No Wrong Door grant program.
\$ 7,220,261	\$ 7,848,305	63	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 7,220,261	\$ 7,848,305	63	<b>Base Proposed Budget FY 2019-2020</b>
\$ 7,220,261	\$ 7,848,305	63	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$2,240	Court appointed attorney fees for interdictions
<b>\$2,240</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$12,500	Misc Charges - Training provided to Aging Network entities twice annually
\$968,783	Senior RX and ADRC's
<b>\$981,283</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$20,874	Civil Service Fees
\$79,323	Risk Management premiums
\$2,381	Department of Public Safety - Capitol Police Fees
\$3,979	Uniform Payroll System (UPS) Fees
\$443,466	Division of Administration - cost allocation for support services
\$6,500	Division of Administration - Printing Services
\$5,026	Division of Administration - State Mail Operations
\$43,314	Legislative Auditor Fees
\$28,256	Office of State Procurement
\$59,976	Office of Telecommunications Management (OTM) Fees
\$305,043	Office of Technology Services (OTS)
<b>\$998,138</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,979,421</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) Through the Administration activity, maintain a baseline of 150 training hours for agency staff, contractors, and aging network personnel who provide services to the elderly on an annual basis.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable, GOEA Personnel 9/03 providing for a four day work week and flex time

Other Links: Not applicable

Explanatory Note: The four day work week has been suspend at this time due to reduction in staff.

## 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 staff, contractors, and aging network employees who are enabled through training to better provide services to the elderly. (LAPAS CODE - 23366)	95%	100%	95%	95%	95%	95%



### 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	Number of hours of training provided to agency staff and contractors (LAPAS CODE - 348)	150	154	150	150	150	150
S	Number of staff and other agency network providers attending diverse training (LAPAS CODE - 6166)	750	918	750	750	750	750
S	Number of diverse training programs/topics provided to staff and contractors (LAPAS CODE - 6165)	15	13	15	15	15	15
S	Percentage of staff/contractors rating the training satisfactory or above. (LAPAS CODE - 6167)	95%	95%	95%	95%	95%	95%

**2. (KEY) Through the Senior Rx/Aging and Disability and Resource Center (ADRC) activity, to provide 43,000 seniors and disabled persons and their families with access to prescription medication and other needs supports and services by June 30, 2018.**

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	Total savings on prescription medication received by clients (LAPAS CODE - 23368)	\$ 15,000,000	\$ 8,988,832	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
S	Number of clients serviced through the Senior Rx and ADRC programs. (LAPAS CODE - 23369)	50,000	36,434	50,000	50,000	50,000	50,000
The ADRC's are counting actual clients instead of all calls.							
S	Percent of clients who only received assistance with prescription medication (LAPAS CODE - 23370)	33%	39%	33%	33%	33%	33%
Due to reporting changes, actual clients requesting prescription assistance percentage has increased.							

**3. (KEY) Through the Protective Services activity, provide Protective Service training, community outreach and education on the dynamics of elderly abuse, thereby increasing public awareness to report suspected abuse, and investigate 3,000 reports of abuse by June 30, 2019.**

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	Percentage of cases investigated which resulted in a successful resolution for the affected senior (LAPAS CODE - 23367)	90%	93%	90%	90%	90%	90%
	Elderly Protective Services has returned to GOEA effective July 1, 2017.						
K	Number of Elderly Protective Services reports received (LAPAS CODE - 350)	3,500	5,857	3,500	3,500	3,500	3,500
	Elderly Protective Services has returned to GOEA effective July 1, 2017.						
K	Number of reports investigated (LAPAS CODE - 351)	3,300	5,523	3,300	3,300	3,300	3,300
	Elderly Protective Services has returned to GOEA effective July 1, 2017.						
K	Number of Elderly Protective Services cases closed (LAPAS CODE - 353)	3,100	5,115	3,100	3,100	3,100	3,100
	Elderly Protective Services has returned to GOEA effective July 1, 2017.						
K	Percentage of high priority reports investigated within 8 working hours of receipt (LAPAS CODE - 14084)	96%	100%	96%	96%	96%	96%
	Elderly Protective Services has returned to GOEA effective July 1, 2017.						
K	Number of reports received -- high priority (LAPAS CODE - 14083)	1,200	596	1,200	1,200	1,200	1,200



## 133\_2000 — Title III, Title V, Title VII and NSIP

Program Authorization: 42 U.S.C. 3021, U.S.C. 3025, 42 U.S.C. 3027 (A) (13), 42 U.S.C. 3056, LSA R.S. 40:2010.2, Elder Rights 42 I.S.C. 3058 (J), Legal Assistance Program 42 U.S.C. 3027 (a) Legal Asst. Developer 42 U.S.C. 3027 (a) (18), State LTC Ombudsman LSA R.S. 40:201.1 et seq

### Program Description

The mission of the Title III, V, VII and NSIP Program in the Office of Elderly Affairs is to lead Louisiana in serving older individuals.

The goals of the Title III, V, VII, and NSIP Program are:

- I. Through Title III increase the number of elderly who receive services that will enable them to live dignified, independent, and productive lives in appropriate settings.
- II. Through Title V serve the low-income elderly of Louisiana, age 55 and over, by providing meaningful part-time employment opportunities, enhance community involvement and place the older worker back in the mainstream of the labor market.
- III. Through Title VII promote the rights and well being of residents of Louisiana's Long Term Care facilities and empower residents, their families and communities to participate more fully in the actions and decision-making that impact their lives.

The Title III, V, VII and NSIP Program includes the following activities:

- Title III Older Americans Activity - provides Federal funding to the state as mandated by the Old American Act. These funds are distributed to providers based on an approved formula and state funds are also distributed by a formula as dictated by the state law. Stakeholders for this program are the parish council on aging, area agency on aging and the elderly population with the greatest social and economic needs. This elderly population is defined as individuals who are in need of service and may reside in rural areas. They may have a great economic or social need, limited income, disabled, suffer from Alzheimer's or other types of disabilities. The Family Caregiver Support Program was added in FY02 and assists caregivers who are caring for a person over 60. Recipients of the congregate or home delivered meals programs and homemaker services are 60 and older.
- Title V Older Workers Activity – Recipients of the senior employment services are fifty-five (55) and older and meet income criteria. This program gives seniors citizens the opportunity to return to the workforce on a part-time basis.
- Title VII Ombudsman Activity- Ombudsman promote the rights if residents in long-term care facilities and assisted living and board and care facilities by making regular visits. Ombudsman empowers the residents to decisions made regarding their care.



## Title III, Title V, Title VII and NSIP 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)	\$ 8,683,182	\$ 8,764,159	\$ 8,764,159	\$ 8,915,124	\$ 8,693,288	\$ (70,871)
<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	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	20,560,071	21,292,294	21,292,294	21,839,604	22,752,576	1,460,282
<b>Total Means of Financing</b>	<b>\$ 29,243,253</b>	<b>\$ 30,056,453</b>	<b>\$ 30,056,453</b>	<b>\$ 30,754,728</b>	<b>\$ 31,445,864</b>	<b>\$ 1,389,411</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 189,879	\$ 227,222	\$ 227,222	\$ 155,992	\$ 156,351	\$ (70,871)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	29,053,374	29,829,231	29,829,231	30,598,736	31,289,513	1,460,282
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>\$ 29,243,253</b>	<b>\$ 30,056,453</b>	<b>\$ 30,056,453</b>	<b>\$ 30,754,728</b>	<b>\$ 31,445,864</b>	<b>\$ 1,389,411</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	2	2	2	2	2	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund and Federal Funds. The Federal Funds are derived from (1) Title III and VII of the Older Americans Act which provides social services to the elderly; (2) U. S. Department of Labor (Title V) for the Senior Employment Program which provides part-time subsidized employment for low income elderly persons; and (3) U. S. Department of Agriculture (USDA) which awards cash reimbursements per meal in lieu of food commodities.



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 8,764,159	\$ 30,056,453	2	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
5,091	5,091	0	Market Rate Classified
(22,848)	(22,848)	0	Related Benefits Base Adjustment
2,735	2,735	0	Retirement Rate Adjustment
359	359	0	Group Insurance Rate Adjustment for Active Employees
(56,208)	(56,208)	0	Salary Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
0	1,460,282	0	Increases funding associated with the Older Americans Act Grant for caregiver relief, respite care, and nursing home prevention services provided to the Area Agencies on Aging and Parish Councils On Aging.
\$ 8,693,288	\$ 31,445,864	2	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 8,693,288	\$ 31,445,864	2	<b>Base Proposed Budget FY 2019-2020</b>
\$ 8,693,288	\$ 31,445,864	2	<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>	
\$30,747,966	Misc Charges - Title III, VII contracts; Ombudsman Services, Community Living program/Frail Elderly Program contracts
\$940	Other Charges - Retirement Contributions
\$170	Other Charges - Medicare/FICA
\$663	Other Charges - Group Insurance
\$27,702	Other Charges - In-state Travel
\$24,624	Other Charges - Out-of-state Travel
\$89,990	Other Charges - Operating Services



## Other Charges (Continued)

Amount	Description
\$26,060	Other Charges - Supplies
\$294,522	Other Charges - Professional Services
\$73,475	Other Charges - Acquisitions/Major Repairs
<b>\$31,286,112</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$3,401	Office of Telecommunications Management (OTM) Fees
<b>\$3,401</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$31,289,513</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 Title III and Nutrition Services Incentive Program (NSIP) activity, provide for the delivery of supportive and nutritional services to at least 10% of older individuals to enable them to live dignified, independent, and productive lives in appropriate settings (using the current available census data).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: GOEA's Policy Manual defines the services that the state's senior citizens can receive. Many of the recipients are females.

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

Explanatory Note: NSIP stands for Nutrition Services Incentive Program which replaces the USDA program.

**Performance Indicators**

Level	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 recipients receiving services from the home and community-based programs (LAPAS CODE - 360)	73,000	67,091	73,000	73,000	73,000	73,000
K	Percentage of the state elderly population served (LAPAS CODE - 6168)	9.0%	8.7%	9.0%	9.0%	9.0%	9.0%
S	Service units by: Home-delivered meals (LAPAS CODE - 363)	3,200,000	3,190,225	3,200,000	3,200,000	32,000,000	3,200,000
S	Service units by: Homemaker (LAPAS CODE - 6169)	150,000	158,220	150,000	150,000	150,000	150,000
S	Service units by: Transportation (LAPAS CODE - 6170)	600,000	596,001	600,000	600,000	600,000	600,000
The cost of gas has caused a unit of transportation to increase which reduced the number of units of transportation they are able to provide.							
S	Average cost - Home-delivered meals (LAPAS CODE - 364)	\$ 7.00	\$ 7.18	\$ 7.00	\$ 7.00	\$ 7.00	\$ 7.00
S	Average cost - Homemaker (LAPAS CODE - 6171)	\$ 20.00	\$ 23.19	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00
S	Average cost - Transportation (LAPAS CODE - 6172)	\$ 18.00	\$ 17.88	\$ 18.00	\$ 18.00	\$ 18.00	\$ 18.00

**2. (KEY) Through the Title V Senior Community Service Employment Program (SCSEP) activity, achieve an unsubsidized job placement rate of 25% of authorized slots.**

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): The Senior Employment Program is a mandatory partner with the workforce development and provides employment and training for persons 55 and older.

Explanatory Note: The program goal of seniors entering into employment has changed from 36.9% to 25%; therefore the objective has been changed to reflect this 2011 U.S. Department of Labor change (these changes can be made yearly).



## 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 Title V workers placed in unsubsidized employment. (LAPAS CODE - 23371)	40%	63%	39%	39%	40%	40%
	Percentage changed by the US Department of Labor.						
K	Number of authorized positions in Title V. (LAPAS CODE - 14085)	150	138	150	150	138	138
	The number of authorized positions was increased by the U.S. Department of Labor.						
K	Number of persons actually enrolled in the Title V program (LAPAS CODE - 365)	150	134	150	150	138	138
	The number of authorized positions was increased by the U.S. Department of Labor						

## Title III, Title V, Title VII and NSIP 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 persons placed in unsubsidized employment (LAPAS CODE - 366)	32	22	13	12	21

### 3. (KEY) Through the Ombudsman activity, ensure client access to ombudsman services in all Louisiana licensed nursing homes through monthly visits made by certified Ombudsmen.

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 complaints resolved to the satisfaction of the senior (LAPAS CODE - 369)	91%	96%	91%	91%	91%	91%
K	Average number of nursing homes visited quarterly (LAPAS CODE - 21342)	275	278	275	275	275	275
S	Percentage, averaged quarterly, of nursing homes visited monthly (LAPAS CODE - 21345)	95	98	95	95	95	95

**Title III, Title V, Title VII and NSIP 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 complaints received (LAPAS CODE - 370)	837	1,269	1,717	1,420	1,269
Number of complaints resolved (LAPAS CODE - 14086)	827	952	1,645	1,385	1,187



## 133\_4000 — Parish Councils on Aging

Program Authorization: R.S. 46:1601 et seq

### Program Description

The mission of the Parish Council on Aging Program in the Office of Elderly Affairs is to provide needed support services to the elderly population.

The goal of the Parish Council on Aging Program is to ensure that the parish council on aging operates in compliance with state laws and the policy and procedures of the Office of Elderly Affairs.

The Parish Councils on Aging Program includes the following activity:

- Parish Councils on Aging: distributes funds allocated by the Legislature to supplement programs/services or administrative costs that may not be covered by another funding source. Councils are located in each parish, and advocate for the seniors under their respective jurisdictions.

### Parish Councils on Aging 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)	\$ 2,925,711	\$ 2,927,918	\$ 2,927,918	\$ 3,003,457	\$ 2,927,918	\$ 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	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>\$ 2,925,711</b>	<b>\$ 2,927,918</b>	<b>\$ 2,927,918</b>	<b>\$ 3,003,457</b>	<b>\$ 2,927,918</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	2,925,711	2,927,918	2,927,918	3,003,457	2,927,918	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



### Parish Councils on Aging 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>	\$ 2,925,711	\$ 2,927,918	\$ 2,927,918	\$ 3,003,457	\$ 2,927,918	\$ 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

### Source of Funding

This program is funded with State General Fund.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,927,918	\$ 2,927,918	0	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 2,927,918	\$ 2,927,918	0	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 2,927,918	\$ 2,927,918	0	<b>Base Proposed Budget FY 2019-2020</b>
\$ 2,927,918	\$ 2,927,918	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>	
\$2,927,918	Misc Charges - Administrative costs and services provided to the elderly.
<b>\$2,927,918</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	This program does not have funding for Interagency Transfers.
<b>\$2,927,918</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) Through the Parish Councils on Aging activity, keep elderly citizens in the contractor's parish abreast of nutrition programs and other services being offered through the parish councils on aging or other parish and state resources by holding a public hearing.**

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: None

### 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 seniors with a high nutritional risk serviced through the nutrition program (LAPAS CODE - 23373)	40%	51%	40%	40%	40%	40%
S	Number of recipients receiving information and referral from Parish Council on Aging (LAPAS CODE - 10058)	45,000	79,338	45,000	45,000	45,000	45,000
S	Number of units of information and referral provided (LAPAS CODE - 10059)	62,000	80,566	62,000	62,000	62,000	62,000



**Parish Councils on Aging 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
Percentage of total program funding spent on administrative activities by the Parish Councils on Aging (LAPAS CODE - 388)	4.0%	1.8%	5.8%	3.3%	1.9%
Percentage of total program funding spent on Supportive services by the Parish Councils on Aging (LAPAS CODE - 389)	43.0%	53.3%	43.4%	44.6%	46.0%
Percentage of total program funding spent on congregate meals by the Parish Councils on Aging (LAPAS CODE - 390)	11.0%	6.6%	9.3%	10.8%	8.6%
Percentage of total program funding spent on home-delivered meals by the Parish Councils on Aging (LAPAS CODE - 391)	32.0%	33.9%	36.9%	35.3%	36.1%
Percentage of total program funding spent on in-home services for frail elderly by the Parish Councils on Aging (LAPAS CODE - 392)	2.00%	1.60%	4.10%	3.40%	3.90%
Percentage of total program funding spent on health prevention services by the Parish Councils on Aging (LAPAS CODE - 393)	1.0%	0.2%	0.1%	0.2%	0.2%
Percentage of total program funding spent on other expenditures by the Parish Councils on Aging (LAPAS CODE - 6176)	4.0%	1.1%	0.8%	1.5%	1.5%



## 133\_5000 — Senior Centers

Program Authorization: R.S. 46:932 (14), LSA R.S. 46:1608

### Program Description

The mission of the Senior Centers Program in the Office of Elderly Affairs is to provide facilities where older persons in each parish can receive supportive services and participate in activities that foster independence, enhance their dignity and encourage involvement in and with the community.

The goal of the Senior Centers Program is to provide for facilities throughout the state where older individuals can come together to receive a variety of services on a local level.

The Senior Centers Program includes the following activity:

- Senior Centers: Senior centers offer a place where seniors can receive services and socialize. This helps seniors stay healthy, informed and active in their communities. More seniors are living longer, as these centers provide an excellent opportunity to exchange ideas and participate in health activities. These facilities also provide activities to stimulate the senior's interest and promote independence.

### Senior Centers 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)	\$ 6,329,631	\$ 4,807,703	\$ 4,807,703	\$ 4,971,007	\$ 6,329,631	\$ 1,521,928
<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	0	1,521,928	1,521,928	1,521,928	0	(1,521,928)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 6,329,631</b>	<b>\$ 6,329,631</b>	<b>\$ 6,329,631</b>	<b>\$ 6,492,935</b>	<b>\$ 6,329,631</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	6,329,631	6,329,631	6,329,631	6,492,935	6,329,631	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



### Senior Centers 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>	\$ 6,329,631	\$ 6,329,631	\$ 6,329,631	\$ 6,492,935	\$ 6,329,631	\$ 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

### Source of Funding

This program is funded with State General Fund.

### Senior Centers 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
Overcollections Fund	\$ 0	\$ 1,521,928	\$ 1,521,928	\$ 1,521,928	\$ 0	\$ (1,521,928)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,807,703	\$ 6,329,631	0	Existing Oper Budget as of 12/01/18
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 1,521,928	\$ 0	0	Means of financing substitution to provide for the non-formula senior center supplemental funding.
\$ 6,329,631	\$ 6,329,631	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 6,329,631	\$ 6,329,631	0	Base Proposed Budget FY 2019-2020
\$ 6,329,631	\$ 6,329,631	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>
\$6,329,631	Misc Charges - Administrative costs and services provided to the elderly
<b>\$6,329,631</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	This program does not have funding for Interagency Transfers.
<b>\$6,329,631</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 Senior Center activity, have all state-funded senior centers provide access to at least five services: transportation, nutrition, information and referral, education and enrichment, and health annually.**

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: None

**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 seniors who participate in the congregate meal program (LAPAS CODE - 23374)	23%	25%	23%	23%	23%	23%
K	Percentage of senior centers providing transportation, nutrition, information and referral, education and enrichment, and health (LAPAS CODE - 6177)	100%	100%	100%	100%	100%	100%
K	Number of senior centers (LAPAS CODE - 398)	139	139	139	139	139	139



## 01-254 — Louisiana State Racing Commission



### Agency Description

The mission of the Louisiana State Racing Commission (LSRC) is to supervise, regulate, and enforce all statutes concerning horse racing and pari-mutuel wagering for live horse racing on-track, off-track, and by simul-cast; to collect and record all taxes due to the State of Louisiana; to safeguard the assets of the LSRC; and to perform administrative and regulatory requirements by operating the LSRC activities including payment of expenses, making decisions, and creating regulations with mandatory compliance.

The goal of the LSRC Horse Racing Program is to provide efficient, effective leadership, supervision, regulation, and administrative management and support necessary to carry out the mission of the regulatory and administrative functions of the LSRC concerning horse racing including payment of breeder awards and supervision of video poker pass-through purse funds.

The Louisiana State Racing Commission has one program: Louisiana State Racing Commission Program.

For additional information, see:

[Louisiana State Racing Commission](#)

### Louisiana State Racing Commission 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	3,672,351	4,512,398	4,512,398	4,525,477	4,521,955	9,557
Statutory Dedications	7,916,287	8,117,158	8,117,158	8,283,993	8,330,962	213,804
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 11,588,638</b>	<b>\$ 12,629,556</b>	<b>\$ 12,629,556</b>	<b>\$ 12,809,470</b>	<b>\$ 12,852,917</b>	<b>\$ 223,361</b>
<b>Expenditures &amp; Request:</b>						
Louisiana State Racing Commission	\$ 11,588,638	\$ 12,629,556	\$ 12,629,556	\$ 12,809,470	\$ 12,852,917	\$ 223,361



## Louisiana State Racing Commission 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>	\$ 11,588,638	\$ 12,629,556	\$ 12,629,556	\$ 12,809,470	\$ 12,852,917	\$ 223,361
<b>Authorized Full-Time Equivalents:</b>						
Classified	17	17	17	17	17	0
Unclassified	65	65	65	65	65	0
<b>Total FTEs</b>	82	82	82	82	82	0



## 254\_1000 — Louisiana State Racing Commission

Program Authorization: Act 554 of the 1968 Regular Session of the Legislature as amended, created the Louisiana State Racing Commission (LSRC), vested with the power to promulgate rules, regulations and conditions under which all horse racing and related wagering is conducted under the commission's jurisdiction within the State of Louisiana. The LSRC is an agency within the Executive Department of Louisiana state government and consists of thirteen members appointed by the governor.

### Program Description

The mission of the Louisiana State Racing Commission (LSRC) is to supervise, regulate, and enforce all statutes concerning horse racing and pari-mutuel wagering for live horse racing on-track, off-track, and by simulcast; to collect and record all taxes due to the State of Louisiana; to safeguard the assets of the LSRC; and to perform administrative and regulatory requirements by operating the LSRC activities including payment of expenses, making decisions, and creating regulations with mandatory compliance.

The goal of the LSRC Horse Racing Program is to provide efficient, effective leadership, supervision, regulation, and administrative management and support necessary to carry out the mission of the regulatory and administrative functions of the LSRC concerning horse racing including payment of breeder awards and supervision of video poker pass-through purse funds.

The LSRC Program includes the following activities:

- Administrative – The duties of the administrative arm include Human Resources activities, processing of payroll, scheduling meetings, publishing rules and regulations, ordering and receiving supplies, preparing the budget, safeguarding of assets, payments of invoices, filing, etc.
- Regulatory – The licensing and regulatory activities include the operation of field offices with state stewards at each racetrack in Louisiana, issuing licenses to all active racing participants, performing equine and human drug tests, scheduling public meetings, hearing cases, issuing and collecting fines, etc. in order to maintain an effective, successful horse racing program in Louisiana.
- Breeder Awards – This activity consists of paying thoroughbred, quarter horse, and off-track wagering breeder awards in compliance with statutes to winning Louisiana Bred horses to promote the horse breeding and racing industry in Louisiana.
- Veterinarian – Veterinarians perform pre-race examinations of all horses raced in Louisiana while applying Racing Commission International (RCI) model rules for medication and maintains official records of the examinations, soundness of horses, and racing accidents.

## Louisiana State Racing Commission 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	3,672,351	4,512,398	4,512,398	4,525,477	4,521,955	9,557
Statutory Dedications	7,916,287	8,117,158	8,117,158	8,283,993	8,330,962	213,804
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 11,588,638</b>	<b>\$ 12,629,556</b>	<b>\$ 12,629,556</b>	<b>\$ 12,809,470</b>	<b>\$ 12,852,917</b>	<b>\$ 223,361</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,138,991	\$ 4,400,305	\$ 4,400,305	\$ 4,543,471	\$ 4,510,393	\$ 110,088
Total Operating Expenses	489,016	594,251	594,251	610,257	594,251	0
Total Professional Services	22,227	44,964	44,964	46,152	44,964	0
Total Other Charges	6,935,003	7,570,036	7,570,036	7,589,590	7,683,309	113,273
Total Acq & Major Repairs	3,401	20,000	20,000	20,000	20,000	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,588,638</b>	<b>\$ 12,629,556</b>	<b>\$ 12,629,556</b>	<b>\$ 12,809,470</b>	<b>\$ 12,852,917</b>	<b>\$ 223,361</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	17	17	17	17	17	0
Unclassified	65	65	65	65	65	0
<b>Total FTEs</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>0</b>

## Source of Funding

This program is funded from Fees and Self-generated Revenues and from Statutory Dedications. Fees and Self-generated Revenues are from taxes collected on pari-mutuel wagering, admissions, occupational licenses, fines, forfeited appeal fees and examination fees. The Statutory Dedications are derived from the Video Draw Poker Device Purse Supplement Fund (Supplement Fund) which is generated from payments of franchise fees as required for owners of video draw poker devices and the Pari-Mutuel Live Racing Facility Gaming Control Fund (Gaming Control Fund) which is generated from combined net slot machine proceeds collected by the state from each licensed facility. The funds from the Supplement Fund are based on the proportion of the number of thoroughbred race days conducted statewide annually. One-third of the funds appropriated from the Supplement Fund are available to the LA Quarter Horse Breeder Association.



## Louisiana State Racing Commission 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
Video Draw Poker Device Purse Supplement Fund	\$ 2,725,397	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,790,000	\$ 90,000
Pari-mutuel Live Racing Fac. Gaming Control Fund	5,190,890	5,417,158	5,417,158	5,583,993	5,540,962	123,804

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 12,629,556	82	Existing Oper Budget as of 12/01/18
<b>Statewide Major Financial Changes:</b>			
0	34,289	0	Market Rate Classified
0	45,868	0	Related Benefits Base Adjustment
0	66,424	0	Retirement Rate Adjustment
0	5,967	0	Group Insurance Rate Adjustment for Active Employees
0	1,976	0	Group Insurance Rate Adjustment for Retirees
0	(3,415)	0	Salary Base Adjustment
0	(41,021)	0	Attrition Adjustment
0	20,000	0	Acquisitions & Major Repairs
0	(20,000)	0	Non-Recurring Acquisitions & Major Repairs
0	14,031	0	Risk Management
0	5,343	0	Legislative Auditor Fees
0	128	0	UPS Fees
0	213	0	Civil Service Fees
0	3,655	0	Office of Technology Services (OTS)
0	(97)	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	90,000	0	Increases Statutory Dedications from the Video Draw Poker Device Purse Supplement Fund as a result of increased revenues per REC forecast.
\$ 0	\$ 12,852,917	82	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 12,852,917	82	<b>Base Proposed Budget FY 2019-2020</b>
\$ 0	\$ 12,852,917	82	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
2,500	Legal services related to Racing Commission matters, personnel-related matters, and other miscellaneous services deemed necessary
15,119	Travel allowances related to legal services for the Commission, including professional and expert witnesses
24,845	Lagniappe Court Reporting, Inc. - Court Reporters to record and transcribe proceedings at commission hearings
2,500	Veterinarian Services
<b>\$44,964</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$2,790,000	Video Draw Poker Device Purse Supplement Fund - Purse Supplements
\$700,000	Thoroughbred Breeder Awards
\$800,000	Quarterhorse Breeder Awards
\$202,736	Off-track Breeder Awards
\$1,500,000	LSU Veterinary School - Chemical and other analysis on equine specimens
<b>\$5,992,736</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$567,953	State Police - Security, investigations and searches of any type, as provided by the Rules of Racing and the statutes including background, criminal history, and police report checks
\$222,728	Office of Telecommunication Management (OTM) Fees
\$104,568	Department of Justice - Legal services
\$38,618	Office of Risk Management (ORM)
\$6,326	Civil Service Fees
\$3,507	Uniform Payroll System (UPS) Fees
\$69,487	Division of Administration - State Printing Fees
\$30,123	Legislative Auditor Fees



## Other Charges (Continued)

Amount	Description
\$1,598	LA Register and LA Roster
\$2,413	Office of State Procurement (OSP) Fees
\$548,262	Board of Regents
\$34,990	Office of Technology Services (OTS) Fees
\$60,000	Department of Agriculture
<b>\$1,690,573</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$7,683,309</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$10,260	Replacement of equine medical equipment
\$9,740	Replacement of computer hardware
<b>\$20,000</b>	<b>TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs.
<b>\$20,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

**1. (KEY) Through the Executive Administration activity, to oversee all horse racing and related wagering, and to maintain administrative expenses at less than 25% of all Self-generated Revenues.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Flexible hours and working conditions.

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

Explanatory Note: The Louisiana State Racing Commissioners work through the Executive Director and the Executive Administrative Activity daily with Racing and State Management Officials to prepare and execute the annual budget of self-generated revenues and statutory appropriations to efficiently and successfully meet all of the complex management needs and requirements of the multi-million dollar Louisiana horse breeding and racing industry with minimum legal risks. Executive Administration operations are transparent and supported by public participation and trust in Louisiana and throughout the USA. The Louisiana State Racing Commission (LSRC) conducts formal, open public meetings with an agenda during the fiscal year to approve live racing dates requested by racetracks, to provide LSRC committee reports on various components of the racing industry to horse organizations and the public, and for disciplinary cases. A court reporter records minutes of the LSRC meetings.

**Performance Indicators**

Level	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	Administrative expenses as a percentage of self-generated revenues (LAPAS CODE - 11596)	26%	28%	25%	25%	25%	25%
K	Annual amount wagered at race tracks and Off-Track Betting (OTB) parlors (in millions) (LAPAS CODE - 1054)	\$ 230	\$ 200	\$ 235	\$ 235	\$ 225	\$ 225
K	Cost per race (LAPAS CODE - 1055)	\$ 1,700	\$ 1,843	\$ 1,700	\$ 1,700	\$ 1,695	\$ 1,695

**2. (KEY) Through the Regulatory and Licensing activity, to test at least three humans per live race day and to license all qualified applicants annually.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Flexible hours and working conditions.

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

Explanatory Note: The Regulatory and Licensing Activity enforces all of the racing statutes and regulations daily through the published Rules of Racing Manual and on-site racing field offices with a State Steward and experienced staff at each racetrack. Licenses are issued to all racing participants. The Racing Commission approves key racing officials and racetrack licenses to operate the racetracks. Self-generated revenues are collected and audited daily and weekly. Human drug and alcohol tests are administered according to rigid standards to protect the racing participants and for maintaining integrity to prevent illegal activity in the sport. Racing statistics are maintained for administration of racing trends, security, and numerous reports. Disciplinary actions and penalties are enforced for violations and certain cases are brought to the Racing Commission with the direct action of the Assistant Attorney General at scheduled Racing Commission Meetings for legal decision.



## 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 humans testing positive (LAPAS CODE - 11601)	1.50%	1.10%	1.25%	1.25%	1.20%	1.20%
S	Number of licenses issued (LAPAS CODE - 1056)	14,900	13,620	14,500	14,500	14,000	14,000
S	Number of human samples tested annually (LAPAS CODE - 1058)	1,475	1,452	1,475	1,475	1,470	1,470
S	Number of cases heard (LAPAS CODE - 1060)	25	23	30	30	28	28
S	Percentage of cases overturned (LAPAS CODE - 1059)	0	0	0	0	0	0

### 3. (KEY) Through the Breeder Awards activity, to reimburse the Breeder Organizations for payment of thoroughbred and quarter horse breeder awards according to statutes.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Flexible hours and working conditions.

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

Explanatory Note: The Louisiana State Racing Commission reimburses the thoroughbred and quarter horse official statutory breeder organizations for payment of cash breeder awards to breeders of winning accredited Louisiana bred horses and to eligible Louisiana stallions. This statutory requirement promotes large fields of competitive horses to race in Louisiana. Without a sufficient number of horses to fill a race according to the criteria of the race, the race would have to be cancelled.



**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 awards issued within 60 days of race (LAPAS CODE - 1061)	100%	100%	100%	100%	100%	100%
K	Annual amount of breeder awards paid (LAPAS CODE - 1062)	\$ 1,700,000	\$ 1,663,489	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000

**4. (SUPPORTING)Through the Veterinarian activity, to perform pre race examinations of all horses racing in Louisiana while applying the Association of Racing Commissioners International (ARCI) model racing rules for medication and to keep records of the examinations, soundness of horses and of racing accidents.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Flexible hours and working conditions.

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

Explanatory Note: Pre-race exams are an absolute necessity to assure racing soundness of all equine participants. The welfare of the horse and safety of the rider must be protected. Post-race testing assures that no illegal drugs are used to achieve an unfair advantage. Exams and testing provide a level of integrity to the constant demands of the wagering public and the news media throughout the USA for honest horse racing properly regulated. No one wants to see catastrophic horse breakdowns. Racing statistics must be maintained to provide evidence of results of strong controls in a very active, physical sport and for required monitoring.



## 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 horses testing positive (LAPAS CODE - 11600)	0.81%	1.89%	0.80%	0.80%	0.85%	0.85%
S	Estimated number of pre race examinations of horses racing in Louisiana (LAPAS CODE - 22286)	38,000	36,507	38,000	38,000	36,000	36,000
S	Percentage of horses injured while racing (LAPAS CODE - 22287)	0.51%	0.40%	0.45%	0.45%	0.40%	0.40%
S	Percentage of horses with catastrophic injuries while racing. (LAPAS CODE - 22288)	0.19%	0.16%	0.15%	0.15%	0.15%	0.15%
S	Number of equine samples tested annually (LAPAS CODE - 1057)	9,800	9,380	8,000	8,000	9,000	9,000



## 01-255 — Office of Financial Institutions

### Agency Description

The mission of the Office of Financial Institutions (OFI) licenses and supervise entities under its jurisdiction in order to protect and serve the public interest and enhance confidence in the financial services industry.

The goal of the Office of Financial Institutions is to provide effective, efficient, proactive supervision to all entities under OFI’s jurisdiction.

The Office of Financial Institution has one program: Office of Financial Institution Program.

For additional information, see:

[Office of Financial Institutions](#)

### Office of Financial Institutions 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	11,768,124	14,103,427	14,103,427	15,171,230	14,968,731	865,304
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>\$ 11,768,124</b>	<b>\$ 14,103,427</b>	<b>\$ 14,103,427</b>	<b>\$ 15,171,230</b>	<b>\$ 14,968,731</b>	<b>\$ 865,304</b>
<b>Expenditures &amp; Request:</b>						
Office of Financial Institutions	\$ 11,768,124	\$ 14,103,427	\$ 14,103,427	\$ 15,171,230	\$ 14,968,731	\$ 865,304
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,768,124</b>	<b>\$ 14,103,427</b>	<b>\$ 14,103,427</b>	<b>\$ 15,171,230</b>	<b>\$ 14,968,731</b>	<b>\$ 865,304</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	110	110	110	110	110	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>0</b>



## 255\_1000 — Office of Financial Institutions

Program Authorization: R.S. 6:1, et seq.; 6:571, et seq.; 6:965 et seq.; 6:701, et seq.; 6:970 et seq.; 6:1001 et seq.; 6:1031 et seq.; 6:1081 et seq.; 6:1111; 6:1131 et seq.; 9:2130; 9:3510 et seq.; 9:3573.1 et seq.; 9:3574.1 et seq.; 9:3577.1 et seq.; 9:3578.1 et seq.; 17:3023.8; 36:4.1(C)(2); 37:1781 et seq.; 51:701 et seq.; 51:1921 et seq.; 51:2386 et seq.; 51:2313; 51:3081 et seq.

### Program Description

The mission of the Office of Financial Institutions (OFI) is to license and supervise entities under its jurisdiction in order to protect and serve the public interest and enhance confidence in the financial services industry.

The goal of the Office of Financial Institutions is to provide effective, efficient, proactive supervision to all entities under OFI's jurisdiction.

The Office of Financial Institutions includes the following activities:

- **Administrative** – The management arm of the agency, providing direction to the three other activities. Overall agency management, fiscal, budget, human resources, information systems, and other support functions reside in this activity. Business and Industrial Development Corporations (BIDCO) and Certified Louisiana Capital Companies (CAPCO), and Louisiana Community Development Financial Institutions Program (LCDFI) are also regulated through this activity.
- **Depository Institutions** – Through the Depository Institutions Activity, the program regulates all state-chartered depository institutions including banks, savings banks, thrifts, their respective holding companies, credit unions, trust companies, and sellers of checks and money transmitters. OFI's Banking Division has been accredited by The Conference of State Bank Supervisors since 1989. OFI's Credit Union Division has been accredited by the National Association of State Credit Union Supervisors since 1995.
- **Non-Depository Institutions** – Through the Non-depository Institutions Activity, the program is responsible for licensing and regulating the following: licensed lenders and consumer loan brokers; pawn brokers; residential mortgage lenders, brokers and originators; bond for deed escrow agents; check cashers; repossession agencies and agents; and retail sales finance businesses which are required to file notification with OFI.
- **Securities** – Through the Securities Activity, all securities offerings, agents, broker dealers, and investment advisors are regulated. The Securities Division has four primary functions: registration of securities firms and agents; examination of securities firms; registration of securities offerings; responding to consumer complaints. These functions are similar to all other state securities regulators.



## Office of Financial Institutions 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	11,768,124	14,103,427	14,103,427	15,171,230	14,968,731	865,304
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>\$ 11,768,124</b>	<b>\$ 14,103,427</b>	<b>\$ 14,103,427</b>	<b>\$ 15,171,230</b>	<b>\$ 14,968,731</b>	<b>\$ 865,304</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 9,611,185	\$ 11,623,824	\$ 11,623,824	\$ 12,381,869	\$ 12,200,108	\$ 576,284
Total Operating Expenses	1,102,873	1,250,459	1,250,459	1,282,721	1,250,459	0
Total Professional Services	22,367	15,000	15,000	15,000	15,000	0
Total Other Charges	1,031,699	1,214,144	1,214,144	1,248,815	1,260,339	46,195
Total Acq & Major Repairs	0	0	0	242,825	242,825	242,825
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,768,124</b>	<b>\$ 14,103,427</b>	<b>\$ 14,103,427</b>	<b>\$ 15,171,230</b>	<b>\$ 14,968,731</b>	<b>\$ 865,304</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	110	110	110	110	110	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>0</b>

## Source of Funding

This program is funded with Fees and Self-generated Revenues. Fees and Self-generated Revenues are derived from fees charged to businesses and corporations of the financial industry, such as banks and branch application fees, reservation of a name, holding company assessments, special examinations, trust and transfer agent examinations, thrift mergers, credit union assessments, in consumer loan broker fees, securities, and small business administration fees, etc.



## 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	\$ 14,103,427	111	<b>Existing Oper Budget as of 12/01/18</b>
<b>Statewide Major Financial Changes:</b>			
0	215,100	0	Market Rate Classified
0	76,406	0	Civil Service Training Series
0	108,152	0	Related Benefits Base Adjustment
0	192,059	0	Retirement Rate Adjustment
0	21,047	0	Group Insurance Rate Adjustment for Active Employees
0	25,290	0	Group Insurance Rate Adjustment for Retirees
0	166,328	0	Salary Base Adjustment
0	(228,098)	0	Attrition Adjustment
0	242,825	0	Acquisitions & Major Repairs
0	19,646	0	Risk Management
0	5,613	0	Legislative Auditor Fees
0	1,954	0	Rent in State-Owned Buildings
0	218	0	UPS Fees
0	(2,592)	0	Civil Service Fees
0	21,243	0	Office of Technology Services (OTS)
0	113	0	Office of State Procurement
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 14,968,731	111	<b>Recommended FY 2019-2020</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 14,968,731	111	<b>Base Proposed Budget FY 2019-2020</b>
\$ 0	\$ 14,968,731	111	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$15,000	Legal and Professional Services.
<b>\$15,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$145,758	Office of Risk Management (ORM) Fees
\$160,173	Office of Telecommunication Management (OTM) Fees
\$38,200	Legislative Auditor Fees
\$11,970	Office of State Police - Investigator fees for the background checks for licensed lenders, pawnbrokers, collection agencies, and bank board members
\$39,769	Civil Service Fees
\$5,687	Uniform Payroll System (UPS) Fees
\$90	Office of the State Register - Advertising, dues, and subscriptions
\$5,000	State Printing
\$13,951	Office of State Mail - Postage
\$91,378	Office of Facilities Corporation - Rent
\$1,828	Office of State Procurement (OSP)
\$737,235	Office of Technology Service ( OTS ) Fees
\$9,300	Various Agencies
<b>\$1,260,339</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,260,339</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$102,000	3 Servers
\$14,500	Licensing Software
\$9,000	10 Desktop Computers
\$22,725	130 Copies of Microsoft Windows
\$64,600	44 Notebooks
\$30,000	NMLS Interface
<b>\$242,825</b>	<b>TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs.
<b>\$242,825</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

### Performance Information

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

Children's Budget Link: Not Applicable



Human Resource Policies Beneficial to Women and Families Link: Equal Employment Opportunity; Attendance and Leave (includes provisions for flex schedules and maternity leave); Family and Medical Leave; Sexual Harassment; and Violence in the Workplace

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

Explanatory Note: The Depository activity currently provides supervision to 116 banks/thrifts and 43 credit unions.

### 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 examinations conducted within policy guidelines - depository (LAPAS CODE - 22683)	95%	97%	95%	95%	95%	95%
K	Percentage of independent examination reports processed within 30 days - depository (LAPAS CODE - New)	90%	98%	90%	90%	90%	90%
K	Percentage of complaints on which a decision was rendered within 60 days - depository (LAPAS CODE - 23377)	90%	100%	90%	90%	90%	90%

### Office of Financial Institutions 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 examinations scheduled to be conducted within policy guidelines - depository (LAPAS CODE - 22686)	91	86	83	78	68
Number of examinations conducted within policy guidelines - depository (LAPAS CODE - 22687)	88	85	79	75	66
Number of complaints received - depository (LAPAS CODE - 11617)	52	25	33	36	21
Number of complaints on which a decision was rendered - depository (LAPAS CODE - 25383)	51	25	33	36	21
Number of complaints on which a decision was rendered within 60 days - depository (LAPAS CODE - 22688)	48	22	30	36	21



## Office of Financial Institutions General Performance Information (Continued)

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 independent examination reports processed within 30 days - depository (LAPAS CODE - 22689)	49	44	46	48	43
Number of independent examination reports received - depository (LAPAS CODE - 22690)	54	44	49	48	44
Number of depository institutions - depository (LAPAS CODE - 23378)	158	149	147	141	131
Total assets of depository institutions - depository (in billions) (LAPAS CODE - 23379)	\$ 52.29	\$ 57.38	\$ 63.27	\$ 61.18	\$ 68.52
Total assets of depository institutions with satisfactory exam ratings - depository (in billions) (LAPAS CODE - 23380)	\$ 51.38	\$ 57.03	\$ 62.05	\$ 55.89	\$ 64.50
Number of depository institutions with satisfactory exam ratings - depository (LAPAS CODE - 23381)	144	138	133	128	115

**2. (KEY) Through the Non-depository activity, to supervise non-depository financial service providers to support transparency and to measure compliance with consumer laws/regulations by calculating the percent of exams with none or only minor violations, and rendering a decision on 85% of consumer complaints within 60 days, and to serve the non-depository financial service providers by approving or denying 100% of complete applications within 60 days from the date the applications are deemed complete.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Equal Employment Opportunity; Attendance and Leave (includes provisions for flex schedules and maternity leave); Family and Medical Leave; Sexual Harassment; and Violence in the Workplace.

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

Explanatory Note: The Non-depository activity currently provides supervision to approximately 11,000 entities including licensed lenders and consumer loan brokers; pawn brokers; residential mortgage lenders, brokers and originators; bond for deed escrow agents; and repossession agencies.

## Performance Indicators

Level	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 complaints on which a decision was rendered within 60 days - non-depository (LAPAS CODE - 23383)	85%	90%	85%	85%	85%	85%
K	Percentage of registrations and licenses approved or denied within 60 days of the date they were deemed complete - non-depository (LAPAS CODE - 23384)	100%	99%	100%	100%	100%	100%
K	Percentage of examinations conducted within policy guidelines ñ non-depository (LAPAS CODE - new)	90%	92%	90%	90%	90%	90%

## Office of Financial Institutions 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 examinations performed - non-depository (LAPAS CODE - 1069)	1,431	1,009	775	534	944
Number of examinations performed with no violations or only minor violations - non-depository (LAPAS CODE - 23385)	1,335	909	691	492	772
Reported number of unlicensed entities - non-depository (LAPAS CODE - 1076)	15	5	10	8	13
Number of complaints on which a decision was rendered within 60 days - non-depository (LAPAS CODE - 23386)	114	90	96	158	75
Number of complaints received - non-depository (LAPAS CODE - 22694)	234	146	124	170	80
Number of total violations cited in examinations - non-depository (LAPAS CODE - 23387)	701	6,110	2,619	2,195	4,216
Number of complaints on which a decision was rendered - non-depository (LAPAS CODE - 23388)	137	111	128	176	83
Number of registrations and licenses approved or denied within 60 days of the date they were deemed complete - non-depository (LAPAS CODE - 23389)	3,381	2,708	3,892	2,809	3,295



## Office of Financial Institutions General Performance Information (Continued)

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 examinations scheduled to be conducted within policy guidelines ñ non-depository (LAPAS CODE - new)	1,451	1,009	957	2,809	972
Number of registrations and license applications with a licensing decision rendered - non-depository (LAPAS CODE - 23390)	3,378	2,686	3,912	2,827	3,312
Number of active licenses and registrants - non-depository (LAPAS CODE - 23391)	11,252	11,850	13,655	14,087	14,722
Total dollar amount of refunds/rebates as a result of examinations - non-depository (LAPAS CODE - 23392)	\$ 39,623	\$ 12,110	\$ 35,015	\$ 14,267	\$ 60,933
Total dollar amount of refunds/rebates as a result of complaints - non-depository (LAPAS CODE - 23393)	\$ 45,888	\$ 11,497	\$ 24,625	\$ 3,469	\$ 32,423
Number of scheduled examinations conducted within policy guidelines ñ non- (LAPAS CODE - new)	1,431	1,009	775	534	916

**3. (KEY) Through the Securities activity, to supervise broker dealers and investment advisers by conducting 95% of examinations within policy guidelines; protect the investing public by rendering a decision on 90% of complaints within 30 days; approve or deny 90% of all applications for licenses from broker dealers, investment advisers, and agents within 30 days from the date the application is deemed complete; and approve or deny 100% of requests for authorization of securities offerings within statutory guidelines.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Equal Employment Opportunity; Attendance and Leave (includes provisions for flex schedules and maternity leave); Family and Medical Leave; Sexual Harassment; and Violence in the Workplace.

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

Explanatory Note: The Securities activity supervises securities agents, broker dealers, and investment advisors, and registration of public and private offerings.

## 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 examinations conducted within policy guidelines - broker dealers/ investment advisers (LAPAS CODE - 11633)	95%	100%	95%	95%	95%	95%
K	Percentage of complaints on which a decision was rendered within 30 days - securities (LAPAS CODE - 23394)	90%	100%	90%	90%	90%	90%
K	Percentage of applications filed by broker dealers, investment advisers, and agents approved or denied within 30 days of the date they were deemed complete - securities (LAPAS CODE - 15831)	95%	100%	95%	95%	95%	95%
K	Percentage of requests for authorization of securities offerings approved or denied within statutory guidelines - securities (LAPAS CODE - 23395)	100%	100%	100%	100%	100%	100%

## Office of Financial Institutions 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 examinations scheduled to be conducted within policy guidelines - broker dealers/investment advisers (LAPAS CODE - 1090)	45	51	43	52	60
Number of scheduled examinations conducted within policy guidelines - broker dealers/ investment advisers (LAPAS CODE - 22697)	44	50	42	51	60
Number of applications filed by broker dealers, investment advisers, and agents - securities (LAPAS CODE - 23396)	134,944	135,524	150,681	151,340	158,542
Number of requests for authorization of securities offerings approved or denied within statutory guidelines - securities (LAPAS CODE - 23397)	6,853	7,366	7,410	7,297	6,717
Number of complaints received - securities (LAPAS CODE - 22698)	21	16	32	57	40



**Office of Financial Institutions General Performance Information (Continued)**

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 complaints on which a decision was rendered within 30 days - securities (LAPAS CODE - 23398)	21	16	32	57	40
Number of requests for authorization of securities offerings received (LAPAS CODE - 23399)	6,853	7,366	7,410	7,297	6,717
Number of applications for broker dealers, investment advisers, and agents approved or denied within 30 days of the date they were deemed complete - securities (LAPAS CODE - 23400)	134,796	135,337	150,543	151,264	158,418
Number of broker dealer and investment adviser firms (LAPAS CODE - 23401)	3,586	3,796	3,942	4,049	4,221
Number of broker dealer and investment adviser agents (LAPAS CODE - 23402)	115,970	122,847	127,980	129,026	132,314
Number of security offerings (LAPAS CODE - 23403)	6,963	7,366	7,410	7,297	6,717

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Equal Employment Opportunity; Attendance and Leave (includes provisions for flex schedules and maternity leave); Family and Medical Leave; Sexual Harassment; and Violence in the Workplace.

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 activity performance objectives achieved (LAPAS CODE - 23404)	90%	100%	90%	90%	90%	90%



### Office of Financial Institutions 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
Total revenues collected (LAPAS CODE - 12242)	\$ 23,742,489	\$ 23,122,347	\$ 25,411,657	\$ 25,282,845	\$ 25,984,596
Percentage of revenues expended (LAPAS CODE - 12243)	50%	51%	45%	43%	45%
Total cost of operations (LAPAS CODE - 12244)	\$ 11,821,555	\$ 11,757,660	\$ 11,411,546	\$ 10,926,725	\$ 11,768,124



