

# Executive Department



## Department Description

The Executive Department consists of sixteen (16) budget units. The budget units include the Executive Office, Office of Indian Affairs, Office of the Inspector General, Mental Health Advocacy Service, Division of Administration, Governor's Office of Homeland Security and Emergency Preparedness, Department of Military Affairs, Office on Women's Policy, Louisiana Public Defender Board, Louisiana Stadium and Exposition District, Board of Tax Appeals, Louisiana Commission on Law Enforcement, Office of Elderly Affairs, Louisiana Racing Commission, Office of Financial Institutions, and the Louisiana State Board of Cosmetology.

## Executive Department Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 177,961,758	\$ 154,356,851	\$ 161,117,554	\$ 180,956,078	\$ 156,170,658	\$ (4,946,896)
<b>State General Fund by:</b>						
Total Interagency Transfers	67,197,880	429,535,395	441,044,250	419,016,713	417,757,271	(23,286,979)
Fees and Self-generated Revenues	46,077,938	116,826,189	117,327,527	114,966,482	113,610,165	(3,717,362)
Statutory Dedications	493,683,851	202,039,112	230,676,224	59,515,645	59,305,542	(171,370,682)
Interim Emergency Board	2,272,892	0	1,357,935	0	0	(1,357,935)
Federal Funds	5,768,136,101	7,367,739,060	7,367,739,060	5,877,606,695	5,884,857,436	(1,482,881,624)
<b>Total Means of Financing</b>	<b>\$ 6,555,330,420</b>	<b>\$ 8,270,496,607</b>	<b>\$ 8,319,262,550</b>	<b>\$ 6,652,061,613</b>	<b>\$ 6,631,701,072</b>	<b>\$ (1,687,561,478)</b>
<b>Expenditures &amp; Request:</b>						
Executive Office	\$ 64,193,074	\$ 28,714,536	\$ 31,911,364	\$ 25,402,976	\$ 23,570,106	\$ (8,341,258)
Office of Indian Affairs	864,649	2,411,596	2,411,596	1,391,141	1,381,244	(1,030,352)



## Executive Department Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Office of Inspector General	0	1,683,181	1,658,181	1,719,162	1,670,587	12,406
Mental Health Advocacy Service	1,684,670	2,582,389	2,669,345	2,418,937	2,339,322	(330,023)
Division of Administration	5,038,409,625	6,810,914,310	6,836,983,789	5,240,285,628	5,209,375,219	(1,627,608,570)
Office of Homeland Security & Emergency Prep	1,184,666,257	1,122,918,257	1,134,274,586	1,118,145,679	1,116,053,519	(18,221,067)
Department of Military Affairs	95,882,139	86,750,705	96,332,552	63,240,961	60,986,385	(35,346,167)
Office on Women's Policy	8,768,196	8,060,673	8,058,173	6,839,512	352,974	(7,705,199)
Louisiana Public Defender Board	0	29,492,996	28,022,767	27,908,907	27,879,151	(143,616)
Louisiana Stadium and Exposition District	33,697,431	58,555,066	58,555,066	58,058,324	79,058,324	20,503,258
Board of Tax Appeals	317,443	461,931	461,931	427,448	411,941	(49,990)
Louisiana Commission on Law Enforcement	60,844,605	46,075,726	46,094,042	38,699,767	41,512,874	(4,581,168)
Office of Elderly Affairs	43,666,409	46,600,202	46,793,312	44,364,031	44,356,830	(2,436,482)
Louisiana State Racing Commission	10,404,861	11,505,898	11,251,743	11,566,653	11,560,222	308,479
Office of Financial Institutions	10,337,781	12,080,749	12,095,711	11,585,953	11,192,374	(903,337)
Louisiana State Board of Cosmetology	1,593,280	1,688,392	1,688,392	6,534	0	(1,688,392)
<b>Total Expenditures &amp; Request</b>	<b>\$ 6,555,330,420</b>	<b>\$ 8,270,496,607</b>	<b>\$ 8,319,262,550</b>	<b>\$ 6,652,061,613</b>	<b>\$ 6,631,701,072</b>	<b>\$ (1,687,561,478)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,041	1,005	997	1,007	954	(43)
Unclassified	1,286	1,253	1,215	1,194	1,146	(69)
<b>Total FTEs</b>	<b>2,327</b>	<b>2,258</b>	<b>2,212</b>	<b>2,201</b>	<b>2,100</b>	<b>(112)</b>



## 01-100 — Executive Office

### Agency 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 Commission on Human Rights, the Office of Disability Affairs, and the Office of Community Programs.

The mission of the Louisiana Commission of 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 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 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; 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.

### Executive Office Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 9,911,380	\$ 9,569,995	\$ 8,633,095	\$ 8,455,806	\$ 6,622,936	\$ (2,010,159)
<b>State General Fund by:</b>						
Total Interagency Transfers	8,388,493	9,902,920	11,507,483	9,883,736	9,883,736	(1,623,747)
Fees and Self-generated Revenues	1,411,860	3,394,979	3,394,979	3,395,088	3,395,088	109
Statutory Dedications	42,593,046	2,377,231	4,906,396	199,000	199,000	(4,707,396)
Interim Emergency Board	0	0	0	0	0	0



## Executive Office Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Federal Funds	1,888,295	3,469,411	3,469,411	3,469,346	3,469,346	(65)
<b>Total Means of Financing</b>	<b>\$ 64,193,074</b>	<b>\$ 28,714,536</b>	<b>\$ 31,911,364</b>	<b>\$ 25,402,976</b>	<b>\$ 23,570,106</b>	<b>\$ (8,341,258)</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 34,944,028	\$ 26,748,657	\$ 29,945,485	\$ 23,454,513	\$ 21,621,643	\$ (8,323,842)
Louisiana Indigent Defense Assistance Board	28,354,813	0	0	0	0	0
Governors Office of Coastal Activities	894,233	1,965,879	1,965,879	1,948,463	1,948,463	(17,416)
<b>Total Expenditures &amp; Request</b>	<b>\$ 64,193,074</b>	<b>\$ 28,714,536</b>	<b>\$ 31,911,364</b>	<b>\$ 25,402,976</b>	<b>\$ 23,570,106</b>	<b>\$ (8,341,258)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	111	103	100	89	86	(14)
<b>Total FTEs</b>	<b>111</b>	<b>103</b>	<b>100</b>	<b>89</b>	<b>86</b>	<b>(14)</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, Title 10, U.S. Code; Oil Pollution Act of 1990 (PL 101-380).

### Program Description

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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.

For additional information, see:

Louisiana.gov

### Administrative Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 9,911,380	\$ 9,569,995	\$ 8,633,095	\$ 8,455,806	\$ 6,622,936	\$ (2,010,159)
<b>State General Fund by:</b>						
Total Interagency Transfers	7,579,859	8,022,641	9,627,204	8,020,873	8,020,873	(1,606,331)
Fees and Self-generated Revenues	1,411,860	3,394,979	3,394,979	3,395,088	3,395,088	109
Statutory Dedications	14,238,233	2,377,231	4,906,396	199,000	199,000	(4,707,396)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,802,696	3,383,811	3,383,811	3,383,746	3,383,746	(65)
<b>Total Means of Financing</b>	<b>\$ 34,944,028</b>	<b>\$ 26,748,657</b>	<b>\$ 29,945,485</b>	<b>\$ 23,454,513</b>	<b>\$ 21,621,643</b>	<b>\$ (8,323,842)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 6,736,151	\$ 7,444,297	\$ 6,937,558	\$ 6,698,494	\$ 6,379,675	\$ (557,883)
Total Operating Expenses	793,839	703,401	641,312	641,312	627,261	(14,051)
Total Professional Services	1,355,879	841,056	762,156	741,056	741,056	(21,100)
Total Other Charges	19,169,646	17,661,118	20,228,534	15,373,651	13,873,651	(6,354,883)
Total Acq & Major Repairs	6,888,513	98,785	1,085,895	0	0	(1,085,895)
Total Unallotted	0	0	290,030	0	0	(290,030)
<b>Total Expenditures &amp; Request</b>	<b>\$ 34,944,028</b>	<b>\$ 26,748,657</b>	<b>\$ 29,945,485</b>	<b>\$ 23,454,513</b>	<b>\$ 21,621,643</b>	<b>\$ (8,323,842)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	98	90	87	76	73	(14)
<b>Total FTEs</b>	<b>98</b>	<b>90</b>	<b>87</b>	<b>76</b>	<b>73</b>	<b>(14)</b>

### Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers are derived from the Coastal Wetlands Trust Fund in the Department of Natural Resources for the Office of Coastal Activities; from the Department of Education for the Louisiana Education Achievement Results Now (LEARN) Commission and for the Governor's Children's Cabinet; from the Departments of Social Services, Department of Corrections-Office of Youth Development, Department of Health and Hospitals, Louisiana Workforce Commission, and from the Department of Social Services for the Statewide Independent Living Council. Fees and Self-generated Revenues are generated through seminars and training sessions in the Office of Disability Affairs. Additional Fees and Self-



generated Revenues are from the Wallace Foundation Grant. Statutory Dedications are derived from the Disability Affairs Trust Fund. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of the Statutory Dedicated fund). Federal revenues for the Executive Office include funding for the Louisiana Commission on Human Rights, the Governor's Program on Abstinence, 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Disability Affairs Trust Fund	199,933	199,000	199,000	199,000	199,000	0
Oil Spill Contingency Fund	2,637,177	2,178,231	3,825,310	0	0	(3,825,310)
Rural Development Fund	0	0	74,457	0	0	(74,457)
State Emergency Response Fund	2,569,152	0	0	0	0	0
LA Interoperability Communications Fund	8,831,971	0	807,629	0	0	(807,629)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 21,100	\$ 4,356,160	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 8,633,095	\$ 29,945,485	87	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
7,586	11,339	0	Group Insurance for Active Employees
2,385	3,521	0	Group Insurance for Retirees
(13,657)	(19,509)	0	Group Insurance Base Adjustment
(42,000)	(42,000)	(1)	Personnel Reductions
(48,785)	(1,085,895)	0	Non-Recurring Acquisitions & Major Repairs
(21,100)	(3,224,593)	0	Non-recurring Carryforwards
(451,961)	(451,961)	0	Risk Management
20,794	20,794	0	Rent in State-Owned Buildings
(1,491)	(1,491)	0	UPS Fees
4,680	4,680	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			
(1,500,000)	(1,500,000)	0	This adjustment represents the annualization of a reduction in State General Funds for the High School Redesign program in the Executive Office for fiscal year 2009-2010.
0	(1,976,510)	(11)	This adjustment represents the transfer of funding and positions for the Louisiana Oil Spill Coordinator's Office from the Executive Office Administrative program to the Department of Environmental Quality. Funding for the office is through the Statutory Dedication - Oil Spill Contingency Fund.
(14,051)	(14,051)	0	This adjustment provides a savings in State General Fund by reducing expenditures in Supplies for the Executive Office. The agency will be restricted to purchasing only essential supplies for the office.



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

General Fund	Total Amount	Table of Organization	Description
(21,150)	(42,300)	(2)	This adjustment provides for a reduction in the Salaries and Related Benefits for an Administrative Assistant position transferring to the Board of Regents. This reduction includes \$45,777 in Salaries and \$17,672 in Related Benefits. This adjustment also transfers out a Coordinator position to the Board of Regents. The funding for the position is through the Wallace Foundation Grant and will stay in the Executive Office however it will be funded through IAT Expenditure to the Board of Regents.
68,591	68,591	0	This adjustment provides State General Fund for a portion (64%) of the salary (\$54,579) and related benefits (\$14,012) for a Deputy Director position previously paid through the Oil Spill Contingency Fund which was transferred to DEQ for fiscal year 2009-2010..
0	(74,457)	0	This adjustment non-recurs funding added to the Rural Development Fund in a FY 09 BA-7 which was to pay the St. Bernard Parish Government for final expenditures for repairs done at the Parish Civic Center Auditorium. The funding was originally awarded in June 2005 from the Governor's Office of Rural Development. This BA-7 provided funds to close out the agreement between the former Office of Rural Development and the St. Bernard Parish Government.
\$ 6,622,936	\$ 21,621,643	73	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 6,622,936	\$ 21,621,643	73	<b>Base Executive Budget FY 2009-2010</b>
\$ 6,622,936	\$ 21,621,643	73	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$347,500	Public Systems Associates for Information Technology support
\$200,000	Louisiana Guardianship Services Contract
\$168,556	Consulting services for communication efforts
\$25,000	Raymond Brady - Education Estimating Conference
<b>\$741,056</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$7,500,000	Private Pre-K - Funding to coordinate, direct, and monitor services to collaborate and partner with compliant nonpublic schools and class iañ daycares in providing high-quality, developmentally appropriate preschool instruction and services to four-year-old children of TANF- eligible families.
\$2,750,371	Safe and Drug Free Schools - Funding to be used for community drug and violence prevention programs, practices and policies. These funds are available on a competitive basis and shall be allocated in accordance with the Safe and Drug Free Schools and Communities Act of 1994 (Public Law 103-382) and the No Child Left Behind Act of 2001. Priority will be given to programs for children and youth not normally served by state or local educational agencies.





## Other Charges (Continued)

Amount	Description
\$1,286,442	Abstinence - Funding for health education program designed to help youth specifically to avoid all high-risk behavior, which includes; prevention of teen out-of-wedlock pregnancy and prevention of the spread of sexually transmitted diseases.
\$83,269	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 its poisonous fruit.
\$22,831	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.
\$37,100	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.
\$146,590	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.
\$122,622	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 LCHR handles complaints of employment discrimination based on race, color, religion, sex, disability, age, sickle cell trait, pregnancy, childbirth and related medical conditions.
\$456,621	Disability Affairs - Funding to promote the rights and opportunities for persons with disabilities in Louisiana.
<b>\$12,405,846</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,078,100	Department of Education and Board of Regents transfer of Wallace Foundation Grant Funds
\$146,500	Office of Telecommunications Management
\$98,674	Office of Risk Management
\$37,343	Capitol Park Security
\$27,285	Office of Computing Services
\$21,344	State Mail Operations
\$20,794	Division of Administration Rent in State Owned Buildings
\$17,253	Division of Administration Forms Management Section
\$13,533	Louisiana Equipment Acquisitions Fund
\$3,342	Prison Enterprises
\$3,637	Office of State Uniform Payroll pro rata share of payroll check/EFT's processed
<b>\$1,467,805</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$13,873,651</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010

## Performance Information

- (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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of cases resolved within 365 days (LAPAS CODE - 6122)	50%	50%	25%	25%	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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
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)	45	25	45	45	30	30
S	Percentage of constituent calls to the Governor's Office of Disability Affairs returned within 3 business days (LAPAS CODE - 6043)	90%	100%	100%	100%	100%	100%
This performance indicator appeared as 'Percentage of constituent problems resolved within 3 business days' in previous fiscal years. Although the name of the indicator has been changed, there has been no change in what the indicator measures or the methodology.							
S	Number of outreach activities (LAPAS CODE - 6046)	12	13	12	12	12	12
S	Number of programs or initiatives to address disability issues/problems (LAPAS CODE - 6047)	2	4	4	4	4	4



## 100\_2000 — Louisiana Indigent Defense Assistance Board

Program Authorization: R.S. 15.151 et seq.

### Program Description

For additional information, see:

#### LIDAB

### Louisiana Indigent Defense Assistance Board Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	28,354,813	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 28,354,813</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 466,194	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	122,690	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	27,688,454	0	0	0	0	0
Total Acq & Major Repairs	38,510	0	0	0	0	0
Total Unallotted	38,965	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 28,354,813</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Source of Funding

This program is funded with State General Fund and Statutory Dedications. The Statutory Dedications is derived from the DNA Testing Post-Conviction Relief for Indigents Fund to provide DNA testing for indigents. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund).

### Louisiana Indigent Defense Assistance Board Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
DNA Testing Post-Conviction Relief for Indigents	\$ 30,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Indigent Parent Representation Program Fund	514,005	0	0	0	0	0
Louisiana Public Defender Fund	27,810,808	0	0	0	0	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 2/1/09
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended



## 100\_3000 — Governors Office of Coastal Activities

### Program Description

The Governor's Office of Coastal Activities (GOCA) and the State Wetlands Authority were created by Act 6 during the second extra-ordinary session of 1989 for the conservation and restoration of Louisiana's coastal wetlands. The mission of the GOCA 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 zone and achieve a proper balance between development and conservation, restoration, creation and nourishment of coastal resources. The mission of the GOCA is to provide state leadership, direction, and implementation of policies to preserve and restore Louisiana's coastal zone.

The goals of the GOCA are:

- I. Build consensus among federal, state, and local agencies for the plans developed by the GOCA.
- II. Educate funding agencies on the critical needs of coastal restoration for the nation.

The GOCA was established to lead the effort to solve the recognized catastrophic long-term coastal erosion problem in Louisiana. The executive assistant advises the Governor on coastal issues and serve as a sounding board, clearinghouse for focal point for new ideas, opportunities and current scientific understanding for coastal restoration; broker for coastal funding sources, both private and public; ombudsman for public outreach; and facilitator and coordinator for interests and conflicts. This office maintains contact with numerous coastal constituents including: state legislators; delegation members and their staff; representatives of local government; coastal user groups; state and federal agency heads and staff members; industry representatives; academic and private scientists; landowners; fish and wildlife interests; navigation interests; environmental groups and others to ensure that all critical coastal interests and concerns are heard and their views represented.

Since 1930, Louisiana has lost over 1,000 square mile of marsh. The state is still losing 25 to 30 square miles each year, nearly a baseball field of prime wetlands every 30 minutes. Louisiana state government has joined forces with federal and local agencies and non-governmental organizations to combat this loss.

For additional information, see:

[Governor's Office of Coastal Activities](#)

## Governors Office of Coastal Activities Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	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	808,634	1,880,279	1,880,279	1,862,863	1,862,863	(17,416)
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	85,599	85,600	85,600	85,600	85,600	0
<b>Total Means of Financing</b>	<b>\$ 894,233</b>	<b>\$ 1,965,879</b>	<b>\$ 1,965,879</b>	<b>\$ 1,948,463</b>	<b>\$ 1,948,463</b>	<b>\$ (17,416)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 680,534	\$ 863,942	\$ 863,942	\$ 846,526	\$ 846,526	\$ (17,416)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	213,699	1,101,937	1,101,937	1,101,937	1,101,937	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>\$ 894,233</b>	<b>\$ 1,965,879</b>	<b>\$ 1,965,879</b>	<b>\$ 1,948,463</b>	<b>\$ 1,948,463</b>	<b>\$ (17,416)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	13	13	13	13	13	0
<b>Total FTEs</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>

## Source of Funding

Funding for this program is through Interagency Transfers and Federal Funds.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,965,879	13	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	1,633	0	Group Insurance for Active Employees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(19,049)	0	Group Insurance Base Adjustment
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 1,948,463	13	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 1,948,463	13	<b>Base Executive Budget FY 2009-2010</b>
\$ 0	\$ 1,948,463	13	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have Professional Services for 2009-2010.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,101,937	Funding for the development of the Louisiana's coastal vegetated wetlands conservation and restoration plan.
<b>\$1,101,937</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,101,937</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have Acquisitions and Major Repairs for 2009-2010





## 01-101 — Office of Indian Affairs

Office of Indian Affairs

### Agency Description

The mission of the Governor's Office of Indian Affairs is to assist Louisiana American Indians in receiving education, realizing self-determination, improving the quality of life, and developing a mutual relationship between the state and the Tribes.

The goals of the Governor's Office of Indian Affairs are to:

- I. Provide services to the Indian tribes of Louisiana in all areas of Indian issues and concerns
- II. Foster a mutual relationship between the state and the tribes

The Governor's Office of Indian Affairs performs the following activities:

- Conducts quarterly Indian Education workshops
- Conducts an annual Indian Youth Camp
- Participates in the annual National Indian Education Association conference to stay abreast of Indian education program planning, implementing, and analyzing policies
- Conducts an annual Indian education program workshop for the current and perspective Indian education programs in Louisiana
- Issues scholarships for Louisiana's American Indian students
- Participates in the Governor's Interstate Indian Council to stay abreast of Indian issues throughout the state
- Facilitates grant writers in conducting workshops for Indian tribes
- Assists tribes and consortiums of tribes in identifying and submitting grants for American Indians
- Visits with tribes to ascertain needs

For additional information, see:

[Office of Indian Affairs](#)

### Office of Indian Affairs Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 67,220	\$ 86,021	\$ 86,021	\$ 84,237	\$ 74,340	\$ (11,681)



## Office of Indian Affairs Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	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	4,501	25,575	25,575	25,575	25,575	0
Statutory Dedications	792,928	2,300,000	2,300,000	1,281,329	1,281,329	(1,018,671)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 864,649</b>	<b>\$ 2,411,596</b>	<b>\$ 2,411,596</b>	<b>\$ 1,391,141</b>	<b>\$ 1,381,244</b>	<b>\$ (1,030,352)</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 864,649	\$ 2,411,596	\$ 2,411,596	\$ 1,391,141	\$ 1,381,244	\$ (1,030,352)
<b>Total Expenditures &amp; Request</b>	<b>\$ 864,649</b>	<b>\$ 2,411,596</b>	<b>\$ 2,411,596</b>	<b>\$ 1,391,141</b>	<b>\$ 1,381,244</b>	<b>\$ (1,030,352)</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>



## 101\_1000 — Administrative

Program Authorization: R.S. 46:2301-2303 Scholarship Fund Authorization R.S. 47:463.57

### Program Description

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

The goals of the Governor's Office of Indian Affairs are to:

- I. Provide services to the Indian tribes of Louisiana in all areas of Indian issues and concerns
- II. Foster a mutual relationship between the state and the tribes

The Governor's Office of Indian Affairs performs the following activities:

- Conducts quarterly Indian Education workshops
- Conducts an annual Indian Youth Camp
- Participates in the annual National Indian Education Association conference to stay abreast of Indian education program planning, implementing, and analyzing policies
- Conducts an annual Indian education program workshop for the current and perspective Indian education programs in Louisiana
- Issues scholarships for Louisiana's American Indian students
- Participates in the Governor's Interstate Indian Council to stay abreast of Indian issues throughout the state
- Facilitates grant writers in conducting workshops for Indian tribes
- Assists tribes and consortiums of tribes in identifying and submitting grants for American Indians
- Visits with tribes to ascertain needs

### Administrative Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 67,220	\$ 86,021	\$ 86,021	\$ 84,237	\$ 74,340	\$ (11,681)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0



### Administrative Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	4,501	25,575	25,575	25,575	25,575	0
Statutory Dedications	792,928	2,300,000	2,300,000	1,281,329	1,281,329	(1,018,671)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 864,649</b>	<b>\$ 2,411,596</b>	<b>\$ 2,411,596</b>	<b>\$ 1,391,141</b>	<b>\$ 1,381,244</b>	<b>\$ (1,030,352)</b>

**Expenditures & Request:**

Personal Services	\$ 60,129	\$ 77,402	\$ 68,048	\$ 66,189	\$ 66,189	\$ (1,859)
Total Operating Expenses	3,256	6,374	13,973	13,973	4,076	(9,897)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	801,264	2,327,820	2,329,575	1,310,979	1,310,979	(1,018,596)
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>\$ 864,649</b>	<b>\$ 2,411,596</b>	<b>\$ 2,411,596</b>	<b>\$ 1,391,141</b>	<b>\$ 1,381,244</b>	<b>\$ (1,030,352)</b>

**Authorized Full-Time Equivalents:**

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 State General Fund, Fees and Self-generated Revenue, and Statutory Dedications. Self-generated Revenues are derived from the sale of prestige license plates. Statutory Dedications are derived from the Avoyelles Parishes Local Government Gaming Mitigation Fund, which is generated from Indian gaming revenues (R.S. 33:3005) Per R.S. 39:32B. (8), See table below for a listing of expenditures out of each Statutory Dedicated fund.

### Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Avoyelles Parish Local Government Gaming	\$ 792,928	\$ 2,300,000	\$ 2,300,000	\$ 1,281,329	\$ 1,281,329	\$ (1,018,671)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 86,021	\$ 2,411,596	1	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
141	141	0	Group Insurance for Active Employees
(2,000)	(2,000)	0	Salary Base Adjustment
71	71	0	Risk Management
4	4	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
(6,899)	(6,899)	0	This adjustment reduces Travel by eliminating out-of-state and in-state travel.
0	(1,018,671)	0	This adjustment reduces excess authority in the Avoyelles Parish Local Government Gaming Mitigation Fund to the three year average, \$1,281,329. The current authority is \$2,300,000.
(2,998)	(2,998)	0	This adjustment reduces Operating Services and Supplies by \$1700 and \$1298, respectively. This reduces funding for dues, postage, conference calling, and internet provider costs.
\$ 74,340	\$ 1,381,244	1	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 74,340	\$ 1,381,244	1	<b>Base Executive Budget FY 2009-2010</b>
\$ 74,340	\$ 1,381,244	1	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,281,329	Avoyelles Parish Local Government Gaming Mitigation Fund. The funds are to be distributed to the governing authority of the political subdivisions of Avoyelles Parish as determined by the Gaming Revenue Distribution Committee: 25% to the Avoyelles Parish



### Other Charges (Continued)

Amount	Description
\$25,575	American Indian Scholarship Fund. The funds are derived from the sale of Native American prestige license plates.
<b>\$1,306,904</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$224	Office of Risk Management (ORM)
\$33	Uniform Payroll System (UPS) Fees
\$612	Division of Administration - Funding for Data Processing - yearly email service.
\$3,206	Office of Telecommunications Management (OTM) Fees
<b>\$4,075</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,310,979</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

### Performance Information

- (KEY) Through the Office of Indian Affairs, by 2013, 100% of Louisiana Indian Tribes will have updated Emergency Preparedness Plans. The Office of Indian Affairs will provide a template and guidance for the development of emergency preparedness plans, annually.**

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

Explanatory Note: To accomplish the goals and objectives, the Administrative Program will conduct an Indian Youth camp, hold quarterly Indian education program workshops, attend a minimum of two national workshops, attend a minimum of one National Indian Education Association conference, encourage Indian parent participation by assisting in organizing parent committees, discourage Indian student dropout, and encourage Indian student college attendance.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of tribes with active, updated Emergency Preparedness Plans (LAPAS CODE - new)	Not Applicable	Not Available	Not Applicable	Not Applicable	50%	50%
S	Number of workshops conducted by the Office of Indian Affairs to assist tribes in developing and updating Emergency Preparedness Plans (LAPAS CODE - new)	Not Applicable	Not Available	Not Applicable	Not Applicable	2	2
K	Percentage of tribes who indicate a high level of satisfaction with trainings/workshops (LAPAS CODE - new)	Not Applicable	Not Available	Not Applicable	Not Applicable	70%	70%

These performance indicators do not have performance standards for FY 2007-2008 or FY 2008-2009. No performance information for FY 2007-2008 is available because data were not collected or reported during that fiscal year. Existing performance standards for FY 2008-2009 are not applicable, as these are new indicators.

## Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of meetings with tribal leaders (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	Not Available

This performance standard is new and no data was collected for prior years.

- 2. (KEY) Through the Office of Indian Affairs, by 2013, 75% of American Indian youth who attend Indian Youth Leadership Camp will become more involved in their tribal community as leaders.**



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of Indian youth who help promote and implement a tribal anti-drug and alcohol campaign as a result of participation in the youth leadership camp (LAPAS CODE - new)	Not Applicable	Not Available	Not Applicable	Not Applicable	50%	50%
K	Percentage of tribal members involved in the planning and implementation of the Indian Youth Leadership Camp (LAPAS CODE - new)	Not Applicable	Not Available	Not Applicable	Not Applicable	50%	50%
These performance indicators do not have performance standards for FY 2007-2008 or FY 2008-2009. No performance information for FY 2007-2008 is available because data were not collected or reported during that fiscal year. Existing performance standards for FY 2008-2009 are not applicable, as these are new indicators.							
S	Number of Indian Youth Leadership Camps (LAPAS CODE - 6053)	1	2	1	1	1	1
S	Number of Indian Education Meetings conducted (LAPAS CODE - 6054)	4	4	4	4	2	2

**Administrative General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of scholarships awarded to qualified Indian students (LAPAS CODE - 14082)	3	11	3	9	8

**3. (KEY) Through the Office of Indian Affairs, by 2013, 75% of tribes will develop long term programs and policies to address drug, alcohol and domestic violence in tribal communities.**





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of tribes who develop and implement anti-drug and alcohol and domestic violence campaigns within their tribe (LAPAS CODE - new)	Not Applicable	Not Available	Not Applicable	Not Applicable	50%	50%
K	Percentage of tribes who develop long term programs and policies to address drug, alcohol and domestic violence in their communities (LAPAS CODE - new)	Not Applicable	Not Available	Not Applicable	Not Applicable	50%	50%
K	Percentage of tribes who indicate a high level of satisfaction with trainings/workshops on developing and implementing campaigns (LAPAS CODE - new)	Not Applicable	Not Available	Not Applicable	Not Applicable	70%	70%
S	Number of annual workshops and trainings provided to help create and implement anti-drug and alcohol and domestic violence prevention campaigns (LAPAS CODE - new)	Not Applicable	Not Available	Not Applicable	Not Applicable	4	4
<p>These performance indicators do not have performance standards for FY 2007-2008 or FY 2008-2009. No performance information for FY 2007-2008 is available because data were not collected or reported during that fiscal year. Existing performance standards for FY 2008-2009 are not applicable, as these are new indicators.</p>							



## 01-102 — Office of Inspector General

### Agency Description

Act 831 of the 2008 Regular Session of the Louisiana Legislature designated the Office of State Inspector General as a law enforcement agency and conferred all investigative powers and privileges appurtenant to a law enforcement agency to the Inspector General's Office. These powers and privileges shall not include arrest powers but shall include access to computer systems, information maintained for the use of law enforcement personnel, and any information contained in the criminal history record and identification file of the Louisiana Bureau of Criminal Identification and Information.

Under state laws the Office of State Inspector General strives to prevent and detect waste, inefficiencies, mismanagement, misconduct, abuse fraud, and corruption in the executive branch of state government, and to assist in conducting investigations and prosecutions of criminal fraud and corruption, thereby promoting a high level of integrity, efficiency, effectiveness, and economy in the operations of state government and increasing the general public confidence and trust in state government.

The goal of the Office of the State Inspector is to provide for the timely dissemination of factual information regarding the effective and efficient execution and implementation of executive policy and legislative mandates by:

Assisting state government officials in the performance of their duties by providing the Governor, state officials and employees, and the general public with an independent body that will audit, examine, investigate, and make recommendations with respect to the prevention and detection of waste, inefficiencies, mismanagement, misconduct, abuse, fraud, and corruption in the executive branch of state government.

Increase public confidence and trust in state government by providing the general public with a means to report concerns and have those concerns investigated.

To examine and/or investigate complaints and provide the Governor and state officials and managers with timely, factual, and accurate reports containing pertinent information which may be used for operational decisions, correcting problems and/or making improvements in state operations. When appropriate, to recommend whether disciplinary action or further investigation by appropriate federal, state, or local agencies is warranted and take further action as appropriate.

Keeping with LRS 49:220.24 (J,K, and L), to examine all complaints for evidence of violations of Louisiana and/or Federal criminal statutes and, if such evidence appears to exist, to notify the appropriate State and/or Federal law enforcement and prosecutorial authorities and partner with them in conducting a thorough, professional criminal investigation.

Assisting state government officials in the performance of their duties by periodically reviewing policies and procedures and monitoring operations and to provide the Governor and state officials and managers with timely, factual, and accurate reports containing pertinent information which may be used for operational decisions, correcting problems and/or making improvements in state operations

Engaging in prevention activities such as the review of legislation, rules, regulations, policies, procedures, and transactions, provide for training and education, and make recommendations to the Governor and Legislature to strengthen public integrity laws.

## Office of Inspector General Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 1,683,181	\$ 1,658,181	\$ 1,719,162	\$ 1,670,587	\$ 12,406
<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>\$ 0</b>	<b>\$ 1,683,181</b>	<b>\$ 1,658,181</b>	<b>\$ 1,719,162</b>	<b>\$ 1,670,587</b>	<b>\$ 12,406</b>
<b>Expenditures &amp; Request:</b>						
Office of Inspector General	\$ 0	\$ 1,683,181	\$ 1,658,181	\$ 1,719,162	\$ 1,670,587	\$ 12,406
<b>Total Expenditures &amp; Request</b>	<b>\$ 0</b>	<b>\$ 1,683,181</b>	<b>\$ 1,658,181</b>	<b>\$ 1,719,162</b>	<b>\$ 1,670,587</b>	<b>\$ 12,406</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	14	14	14	14	14	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>



## 102\_1000 — Office of Inspector General

### Program Description

The Office of the State Inspector General includes four activities: Administration, Audits and Investigations of Complaints, Operational and Compliance Audits, and Prevention Activities.

The Administration activity includes work performed by the Inspector General, State Audit Director, State Audit Assistant Director, and State Audit Managers. The office has a secretarial staff of two. The primary function of management is to ensure the goals and objectives of the section are accomplished with resources appropriated through the budget process. Specifically:

Planning, this includes selecting objectives, identifying alternatives, making decisions, and implementing plans and procedures to achieve specified goals.

Organizing in such a manner to provide the proper structure for delegation of responsibility, which will allow appropriate assignment of activities and to provide for open lines of communication both formally and informally.

Staffing, including recruitment, training, and development of abilities to ensure the attainment of specified goals.

Directing by providing appropriate guidance to subordinates for clear understanding of assignments.

Controlling by monitoring and evaluating staff activities and taking corrective action when necessary.

General office support of secretarial staff, which includes maintaining permanent project and correspondence files, ensuring reports are distributed as directed, purchasing, maintaining personnel, payroll, and travel records.

The Audit and Investigation of Complaints activity consists of planning, conducting, and reporting findings from audits and investigations on waste, inefficiencies, mismanagement, misconduct, abuse, fraud, and corruption in the executive branch of state government. In addition, the audits and investigations ensure that operations are in compliance with existing state and federal laws, rules and regulations. If an initial analysis of the complaint indicates possible criminal conduct the activity would include communication and cooperation with state and/or federal law enforcement agencies, including participation in joint criminal investigations. The primary function of the employee performing an audit or investigation is to present a clear, timely and accurate evaluation of the activity involved. To accomplish this task, the employee must: (a) Plan the work by establishing objectives and the scope of work, obtain background information including criteria (laws, rules, regulations, policies, etc.), (b) Perform a preliminary survey and create a work plan; (c) Perform field work by collecting, analyzing, interpreting, and documenting information related to the objective of the project in order to support the final results; and (d) Communicate the results of the audit or investigation through both formal and informal methods.



The Operational and Compliance Audits activity consists of providing the Governor and state management with evaluations of procedures, systems, processes, and records utilized in a functional or organizational area for the purpose of determining the effectiveness, efficiency, and economy of the activity evaluated. Additionally, the audits are conducted to ensure that operations are in compliance with existing laws, rules, and regulations. Audit performance requires proper planning, collecting, analyzing, and interpreting information; reviewing the documentation for conclusions; and communication the results of the review.

The Prevention activity consists of work performed by the Inspector General, General Counsel, State Audit Director and State Audit Assistant Director. The primary purpose of this activity is to help prevent waste, inefficiencies, mismanagement, misconduct, abuse, fraud, and corruption in the executive branch of state government by (a) reviewing proposed and existing legislation, rules, regulations, policies, procedures and transactions to ensure that these do not inadvertently promote waste, inefficiencies, mismanagement, misconduct, abuse, fraud, and corruption in the executive branch of state government and make recommendations to the Governor and Legislature where needed; (b) train and educate others in state government on the functions of the Office of State Inspector General and on techniques for preventing and detecting waste, inefficiencies, mismanagement, misconduct, abuse, fraud, and corruption.

## Office of Inspector General Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 1,683,181	\$ 1,658,181	\$ 1,719,162	\$ 1,670,587	\$ 12,406
<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>\$ 0</b>	<b>\$ 1,683,181</b>	<b>\$ 1,658,181</b>	<b>\$ 1,719,162</b>	<b>\$ 1,670,587</b>	<b>\$ 12,406</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 1,287,362	\$ 1,287,362	\$ 1,365,680	\$ 1,402,922	\$ 115,560
Total Operating Expenses	0	81,367	81,367	82,546	46,621	(34,746)
Total Professional Services	0	15,000	15,000	15,000	10,000	(5,000)
Total Other Charges	0	281,452	256,452	255,936	211,044	(45,408)
Total Acq & Major Repairs	0	18,000	18,000	0	0	(18,000)
Total Unallotted	0	0	0	0	0	0



### Office of Inspector General Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 0	\$ 1,683,181	\$ 1,658,181	\$ 1,719,162	\$ 1,670,587	\$ 12,406
<b>Authorized Full-Time Equivalents:</b>						
Classified	14	14	14	14	14	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	15	15	15	15	15	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>
\$ 1,658,181	\$ 1,658,181	15	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
15,303	15,303	0	Annualize Classified State Employee Merits
26,737	26,737	0	Classified State Employees Merit Increases
1,967	1,967	0	Group Insurance for Active Employees
13,428	13,428	0	Group Insurance for Retirees
43,170	43,170	0	Salary Base Adjustment
(18,000)	(18,000)	0	Non-Recurring Acquisitions & Major Repairs
657	657	0	Risk Management
459	459	0	UPS Fees
1,584	1,584	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			
(90,566)	(90,566)	0	This adjustment provides savings in State General Funds through reductions in travel expenditures (\$22,064), Operating Services (\$8,862), Supplies (\$3,820), IAT Expenditures (\$44,892), Professional Services (\$5,000), and Other Compensation (\$5,928).
2,367	2,367	0	This adjustment provides funding for a merit increase for the attorney which provides legal advice for the Office of State Inspector General. This attorney is provided through the Attorney General's Office.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
15,300	15,300	0	This adjustment provides funding for 300 hours of termination pay for a retiring employee in the Office of State Inspector General.
\$ 1,670,587	\$ 1,670,587	15	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 1,670,587	\$ 1,670,587	15	<b>Base Executive Budget FY 2009-2010</b>
\$ 1,670,587	\$ 1,670,587	15	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$10,000	Professional Services - Provide in-house training for audit staff to maintain proficiency with best practices and new requirements in the field of auditing.
<b>\$10,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$67,025	Funds to contract with firms possessing technical expertise in professional disciplines outside of those of the Office of Inspector General's staff.
<b>\$67,025</b>	<b>Sub-Total Other Charges</b>
	<b>Interagency Transfers:</b>
\$110,836	Department of Justice - Provides funding for one staff attorney
\$18,493	Office of Telecommunications Management - Communication services
\$4,200	State Mail - mail processing and messenger services
\$4,585	Office of Risk Management - annual self-insurance premium
\$3,862	State Civil Service Fees
\$459	UPS Fees
\$1,584	Office of Computing Services Fees
<b>\$144,019</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$211,044</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

## Performance Information

**1. (KEY) The Office of the State Inspector General will complete the fieldwork of 80% of cases opened within 12 months from the date the case was opened.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of cases with fieldwork completed within 12 months from the date opened. (LAPAS CODE - 10379)	80%	79%	63%	80%	80%	80%

## Office of Inspector General General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of cases opened (LAPAS CODE - )	74	53	54	75	72
Number of cases closed (LAPAS CODE - )	75	59	57	75	66
Number of cases currently opened (LAPAS CODE - 22598)	Not Applicable	Not Applicable	Not Applicable	9	6
FY 09-10 Note: This is a new indicator for FY 2008/2009.					
Number of cases opened in prior fiscal year and closed in current fiscal year. (LAPAS CODE - 22599)	Not Applicable	Not Applicable	Not Applicable	6	9
FY 09-10 Note: This is a new indicator for FY 2008/2009.					





## Office of Inspector General General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of cases opened and closed in the current fiscal year (LAPAS CODE - 22600)	Not Applicable	Not Applicable	Not Applicable	64	45
FY 09-10 Note: This is a new indicator for FY 2008/2009.					
Number of cases with fieldwork completed that are currently opened or have been closed in the current fiscal year (LAPAS CODE - 22596)	Not Applicable	Not Applicable	Not Applicable	74	51
FY 09-10 Note: This is a new indicator for FY 2008/2009.					
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)	Not Applicable	Not Applicable	Not Applicable	71	51
FY 09-10 Note: This is a new indicator for FY 2008/2009.					

### 2. (KEY) The Office of State Inspector General will provide 100% of the reports to the Governor no later than 30 working days after receipt of requested final responses to the draft of the report.

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.

## Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K Percentage of reports issued to the Governor within 30 days after receipt of final responses to the draft of the report. (LAPAS CODE - 10380)	100%	100%	100%	100%	100%	100%

### 3. (KEY) The Office of the State Inspector General will make a determination of the final disposition of 90% of complaints within 30 days of receipt.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of complaints with a final disposition determined within 30 days of receipt (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90%	90%
FY09-10: This is a new objective and performance indicator.							



## 01-103 — Mental Health Advocacy Service

### Agency Description

The Mental Health Advocacy Service (MHAS) is a statewide service established to provide legal counsel and representation to mentally disabled persons and children and to ensure that their legal rights are protected, LSA-R.S. 28:2(13). The MHAS handles virtually every mental health commitment hearing in Louisiana, provides legal representation on matters pertaining to legal competency and patient rights, and represents abused, neglected and emotionally disturbed children. The service furnishes legal representation during the initial stages of confinement of mentally ill persons and after commitment has occurred in order to comply with a federal court order, *Brad G. V. Treen, C.A. #81-1094 (E.D. La.)* and with state law, LSA-R.S. 28:55(C). The MHAS has a total T.O. of thirty-four persons statewide in eight separate offices.

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.

The MHAS is governed by a Board of Trustees consisting of nine members represented from: the deans of the law school or their designated faculty members from Loyola, Tulane, Southern, and LSU, from the medical schools at 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 L.R.S. 28:64(B).

The mission of the Mental Health Advocacy Service (MHAS) is to ensure that the legal rights of the mentally disabled are protected, L.R.S. 28:2(13), by:

- Making legal representation available to the respondent in every civil commitment proceeding in Louisiana
- Providing legal representation during the initial stages of confinement for every indigent person involuntarily admitted for mental health treatment
- Providing legal representation for every person who has been civilly committed, subsequent to their civil commitment
- Providing legal representation for children in abuse and neglect proceedings
- Providing legal representation for children at risk of being committed to mental institutions
- The program also acts as a clearinghouse for information relative to the rights of mentally disabled persons, responding to over 6,000 requests for information annually, providing training for over 500 persons annually, and sitting on numerous boards and commissions in the community. The MHAS also addresses numerous “systems” issues (issues that affect the rights of more than one disabled person and require a change in policy or practice to be remedied).

The goals of the Mental Health Advocacy Service are:

- I. Provide trained legal representation to every adult and juvenile patient in mental health treatment facilities in Louisiana at all stages of the civil commitment process
- II. Ensure that the legal rights of all mentally disabled persons are protected
- III. Provide legal representation to every child in child protection cases in Louisiana



## Mental Health Advocacy Service Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,469,276	\$ 2,045,257	\$ 2,144,713	\$ 2,013,190	\$ 1,941,055	\$ (203,658)
<b>State General Fund by:</b>						
Total Interagency Transfers	54,777	287,132	287,132	174,555	174,555	(112,577)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	160,617	250,000	237,500	231,192	223,712	(13,788)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,684,670</b>	<b>\$ 2,582,389</b>	<b>\$ 2,669,345</b>	<b>\$ 2,418,937</b>	<b>\$ 2,339,322</b>	<b>\$ (330,023)</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 1,684,670	\$ 2,582,389	\$ 2,669,345	\$ 2,418,937	\$ 2,339,322	\$ (330,023)
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,684,670</b>	<b>\$ 2,582,389</b>	<b>\$ 2,669,345</b>	<b>\$ 2,418,937</b>	<b>\$ 2,339,322</b>	<b>\$ (330,023)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	27	25	32	32	32	0
Unclassified	9	9	2	2	2	0
<b>Total FTEs</b>	<b>36</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>0</b>



## 103\_1000 — Administrative

Program Authorization: L.R.S. 28:2(13)

### Program Description

The mission of the Administrative Program within the Mental Health Advocacy Service (MHAS) is to ensure that the rights of the mentally disabled are protected, L.R.S. 28:2(13), by:

- Making legal representation available to the respondent in every civil commitment proceeding in Louisiana
- Providing legal representation during the initial stages of confinement for every indigent person involuntarily admitted for mental health treatment
- Providing legal representation for every person who has been civilly committed, subsequent to their civil commitment
- Providing legal representation for children in abuse and neglect proceedings
- Providing legal representation for children at risk of being committed to mental institutions
- Acting as a clearinghouse for information relative to the rights of mentally disabled people by:
  - Responding to at least 6,000 requests for information annually
  - Providing training to at least 525 people annually
  - Sitting on numerous boards and commissions in the community

The goals of the Mental Health Advocacy Service are:

- I. Provide trained legal representation to every adult and juvenile patient in mental health treatment facilities in Louisiana at all stages of the civil commitment process
- II. Ensure that the legal rights of all mentally disabled people are protected
- III. Provide legal representation to every child in child protection cases in Louisiana

### Administrative Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,469,276	\$ 2,045,257	\$ 2,144,713	\$ 2,013,190	\$ 1,941,055	\$ (203,658)



### Administrative Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>State General Fund by:</b>						
Total Interagency Transfers	54,777	287,132	287,132	174,555	174,555	(112,577)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	160,617	250,000	237,500	231,192	223,712	(13,788)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,684,670</b>	<b>\$ 2,582,389</b>	<b>\$ 2,669,345</b>	<b>\$ 2,418,937</b>	<b>\$ 2,339,322</b>	<b>\$ (330,023)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,411,651	\$ 2,233,120	\$ 1,987,898	\$ 2,084,619	\$ 2,009,821	\$ 21,923
Total Operating Expenses	180,682	257,542	285,042	282,693	277,932	(7,110)
Total Professional Services	0	1,284	100,740	1,340	1,284	(99,456)
Total Other Charges	30,992	49,667	49,667	50,285	50,285	618
Total Acq & Major Repairs	61,345	40,776	40,776	0	0	(40,776)
Total Unallotted	0	0	205,222	0	0	(205,222)
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,684,670</b>	<b>\$ 2,582,389</b>	<b>\$ 2,669,345</b>	<b>\$ 2,418,937</b>	<b>\$ 2,339,322</b>	<b>\$ (330,023)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	27	25	32	32	32	0
Unclassified	9	9	2	2	2	0
<b>Total FTEs</b>	<b>36</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>0</b>

### Source of Funding

This program is funded with State General Fund and Statutory Dedication. The Statutory Dedication is derived from the Louisiana Indigent Parent Representation Program Fund, R.S. 15:185.1.

### Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Indigent Parent Representation Program Fund	160,617	250,000	237,500	231,192	223,712	(13,788)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 99,456	\$ 99,456	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,144,713	\$ 2,669,345	34	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
16,869	18,744	0	Annualize Classified State Employee Merits
17,114	19,015	0	Classified State Employees Merit Increases
3,770	4,920	0	Group Insurance for Active Employees
(1,015)	(1,124)	0	Group Insurance Base Adjustment
(40,072)	(44,525)	0	Salary Base Adjustment
(67,318)	(74,798)	0	Attrition Adjustment
(34,168)	(40,776)	0	Non-Recurring Acquisitions & Major Repairs
(99,456)	(99,456)	0	Non-recurring Carryforwards
2,429	2,429	0	Risk Management
(4,383)	(4,383)	0	Maintenance in State-Owned Buildings
124	124	0	UPS Fees
2,448	2,448	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	(112,641)	0	This adjustment non-recurrs funding for the Child Advocacy Program, which provides specialized legal representation to children in court and foster care proceedings. The IAT was sent from the Department of Social Services.
0	0	0	
\$ 1,941,055	\$ 2,339,322	34	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 1,941,055	\$ 2,339,322	34	<b>Base Executive Budget FY 2009-2010</b>
\$ 1,941,055	\$ 2,339,322	34	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$1,284	Legal services to provide expert witnesses in court cases
<b>\$1,284</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal 2009-2010.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$2,448	Office of Computing Services (OCS) Fees
\$3,363	Civil Service Fees
\$527	Comprehensive Public Training Program (CPTP) Fees
\$853	Uniform Payroll System (UPS) Fees
\$6,521	Office of Risk Management (ORM)
\$4,010	Capitol Park Security Fees
\$4,354	Office of Telecommunications Management (OTM) Fees
\$2,070	Janitorial services contract with Employment Development Services, Inc for New Orleans office
\$26,139	Additional Office Space for Shreveport, Lake Charles, and Covington.
<b>\$50,285</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$50,285</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

## Performance Information

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of commitment cases where patient is discharged, diverted to less restrictive setting, or committed short term (LAPAS CODE - 91)	54%	59%	54%	54%	54%	54%
K	Percentage of commitment cases resulting in conversion to voluntary status (LAPAS CODE - 92)	13%	12%	13%	13%	13%	13%
K	Percentage of commitment cases settled before trial (LAPAS CODE - 93)	46%	47%	46%	46%	46%	46%
K	Percentage of adult and juvenile patients in mental health facilities with trained legal representation (LAPAS CODE - new)	Not Applicable	Not Available	Not Applicable	Not Applicable	100%	100%
	This performance indicator does not have performance standards for FY 2007-2008 or FY 2008-2009. No performance information for FY 2007-2008 is available because data were not collected or reported during that fiscal year. Existing performance standards for FY 2008-2009 are not applicable, as this is a new indicator.						
K	Number of involuntary outpatient treatment hearings handled (LAPAS CODE - new)	Not Applicable	Not Available	Not Applicable	Not Applicable	250	250
	This is a new performance indicator and does not have performance standards for FY 2007-2008 or FY 2008-2009. No performance information for FY 2007-2008 is available because data were not collected or reported during the fiscal year.						
S	Number of civil commitment hearings (LAPAS CODE - 87)	1,000	1,394	1,000	1,000	1,000	1,000
S	Number of open cases (LAPAS CODE - 6059)	990	1,423	990	990	990	990
S	Number of juvenile cases (LAPAS CODE - 89)	990	1,117	990	990	990	990
S	Number of Probable Cause hearings, habeas corpus, and 1411 hearings (LAPAS CODE - 86)	115	75	115	115	115	115
S	Number of Periodic Review hearings/Lockharts (LAPAS CODE - 88)	300	292	300	300	300	300

## 2. (SUPPORTING) Provide training on rights of people with disabilities to over 1,650 people/year.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of people trained on patients rights (LAPAS CODE - 6066)	1,650	483	1,650	1,650	525	525
<p>This performance has decreased drastically due to the steady increase in litigation since Hurricane Katrina. There is to be a correlation between the number of cases litigated and the number of people trained. In other words the more litigation, the less time to provide training.</p>							
S	Number of people trained per staff attorney (LAPAS CODE - 6067)	165	27	165	165	25	25
<p>MHAS currently has many young attorneys who are not requested to provide training because they are not yet viewed as experts. Thus, fewer persons trained per staff attorney.</p>							

**3. (SUPPORTING)Successfully address 23 or more "system" issues per year impacting persons with mental disabilities. ("Systems" issues involve a change in a law, policy, or regulation. Examples include state laws governing seclusion and restraint of mental patients, or a particular hospital's policy on patients' communication rights.)**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of "systems" issues positively impacted by "systems" changes (LAPAS CODE - 6065)	23	27	23	23	23	23
S	Estimated number of mentally disabled people positively impacted by "systems" changes each year (LAPAS CODE - 6064)	1,100	1,258	1,100	1,100	1,100	1,100

#### 4. (SUPPORTING) Provide information and referral services over 6000 times/year.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of times information or referral services are rendered per year (LAPAS CODE - 10504)	6,000	5,818	6,000	6,000	6,000	6,000

#### 5. (SUPPORTING) The Mental Health Advocacy Service shall provide trained legal representation to every child in child protection cases in Louisiana.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of children represented by trained attorneys in abuse and neglect proceedings (LAPAS CODE - 22275)	1,007	568	1,400	1,400	1,400	1,400
S	Number of court hearings attended on behalf of children in abuse and neglect proceedings (LAPAS CODE - 22276)	2,014	2,588	4,200	4,200	4,200	4,200
S	Number of related meetings/hearings attended on behalf of children in abuse and neglect proceedings (LAPAS CODE - 22277)	504	492	750	750	750	750

### 6. (KEY) 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

Other Link(s): Not applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of interdiction cases litigated (LAPAS CODE - 6061)	12	7	12	12	12	12
K	Number of interdictions in which interdiction is denied or limited interdiction is the result (LAPAS CODE - 6060)	8	6	8	8	8	8
K	Number of medication review hearings (LAPAS CODE - 6063)	85	157	85	85	85	85
K	Number of medication/treatment review hearings which result in a change in medication (LAPAS CODE - 6062)	30	34	30	30	30	30



## 01-107 — Division of Administration



### Agency Description

The Division of Administration is composed of three (3) programs. The programs are the Executive Administration Program, the Community Development Block Grant Program, and the Auxiliary Program.

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 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 promulgate procedures for state agencies and institutions to purchase quality goods and services, and enter into legal and ethical contractual agreements, which demonstrate innovative and creative leadership.
- III. To provide innovative leadership and implementation of sound management practices for the cost-effective deployment of appropriate information and communications technology.
- IV. The Comprehensive Public Training Program will lead state government efforts to provide effective training for state employees.
- V. To coordinate and provide quality operational services utilizing sound management practices to provide for the maintenance of state facilities and lands in accordance with executive policy and legislative mandates.
- VI. To provide for the effective and efficient dissemination, execution, and implementation of executive policy and legislative mandates as well as the implementation and enforcement of policies.
- VII. To provide and support the statewide integrated financial and administrative processes through helpdesk, education, and consulting services utilizing expertise and new technologies.

The Executive Administration program is composed of the following:

**Commissioner's Office:** The Commissioner's Office oversees and coordinates the activities of twenty-two (22) sections within the Division of Administration. These sections perform a wide variety of legislatively mandated activities and other required functions of state government in keeping with the Commissioner's overall responsibility. The Commissioner's Office works through the various Divisions of Administration

sections to encourage and implement sound management practices, to promote state government accountability, and to address the individual needs of all state agencies and employees. The Commissioner's Office oversees seventeen (17) sections in the Executive Administration program, three (3) sections in the Community Development Block Grant program, and two (2) in the Auxiliary program.

**Planning and Budget:** The Office of Planning and Budget (OPB) OPB has primary responsibility for implementation of performance-based budgeting in the Executive Branch of Louisiana state government. This includes budget-related services (such as long- and short-term financial analysis and operating budget development, monitoring, and control) and policy development, planning, accountability, and other management services (including the maintenance of a statewide performance database and integration of performance information into the budget development process. OPB staff represents the governor and Commissioner of Administration on commissions, councils, task forces, and consensus estimating conferences; through the State Economist, the OPB provides revenue projections to the Revenue Estimating Conference.

**Legal:** The Office of General Counsel provides quality, professional legal services to the commissioner of administration, staff, and all sections of the Division of Administration, including provision of legal advice, as well as, legal representation in judicial and administrative forums. General Counsel staff also provides legal advice to other executive branch agencies regarding matters within the purview of the Division of Administration.

**Contractual Review:** The Office of Contractual Review (OCR) is charged by law with adopting rules and regulations for the procurement, management, control, and disposition of all professional, personal, consulting, social services, and cooperative endeavor agreements required by state agencies. The OCR decides all matters of policy relative to contracts in order to ensure that contracts for services are awarded and maintained in a uniform and equitable manner. Contracts received by the OCR are reviewed to ensure that they comply with laws and regulations, that funding is available, and that the proposed services are reasonable and advisable. The review process also ensures that a central record is maintained and that comparative statistics in the number and kinds of needed services can be developed for planning purposes. The OCR provides education and training assistance on contract best practices and encourages the use of Performance Based Contracting.

**Statewide Uniform Payroll System:** The Office of State Uniform Payroll (OSUP) is the control operation within the Division of Administration whose responsibilities include implementing and maintaining requirements for the Statewide Human Resource Management System (ISIS HR) which provides user agencies with the capability to process employee compensation in an accurate, uniform, and timely manner. This results in the availability of timely uniform payroll information and accommodates greater efficiency in the payment of state employees, the accounting of payroll liabilities, and the transfer of money between funds while facilitating centralized cash management. The OSUP staff coordinates efforts to ensure accurate and timely payments to vendors, to expedite payroll payable liquidation, to establish, maintain and monitor statewide actions associated with garnished wages, and to assist agency personnel with all phases of the payroll process. The OSUP staff provides user agencies and their employees with payroll training and information regarding changes in federal and state laws relative to payroll processing. OSUP issues directives and policies through the distribution of OSUP Memoranda.



**Statewide Reporting and Accounting Policy:** The Office of Statewide Reporting and Accounting Policy (OSRAP) is both a service and control operation within the Division of Administration. The office has two sections: the Financial Management Reporting Section and the Financial Systems Section. The Financial Management and Reporting Section has primary responsibility for financial reporting services including preparation of the Comprehensive Annual Financial Report (CAFR), preparation of interim financial reports as required, and the negotiation of the Statewide Cost Allocation Plan. The Financial Systems Section has responsibility for statewide accounting services and control functions including assisting various agencies and commissions in resolving intricate and complex financial problems through the Help Desk, establishing statewide accounting policies and procedures, maintaining the statewide vendor file, and maintaining the Cash Management Improvement Act (CMIA) Agreement with the federal government.

**Comprehensive Public Training Program:** The Comprehensive Public Training Program (CPTP) is the only statewide training program for Louisiana state employees. The State Civil Service Commission has designated CPTP to provide the management classes required of all classified supervisors by the minimum supervisory training policy. In addition, CPTP provides a competency-based management development program with certifications for management and professional level staff in state government, as well as general application classes on topics as diverse as grammar and writing skills and desktop computer applications. CPTP offers a cost-effective method for providing training specific to the work environments of state government. Classes are provided in a variety of formats, including instructor lead, and computer-based e-learning. CPTP classes have an added advantage of being specifically designed to address current needs in state government and are taught by professionals with experience in dealing with state employees and the state work environment.

**The Office of Finance and Support Services (OFSS):** OFSS provides accounting services and financial management reporting to the Division of Administration as well as various offices and agencies within the Executive Department, the Board of Regents, the Board of Elementary and Secondary Education and the State Police Civil Service Commission. The Office also provides similar services to the Louisiana Office Facilities Corporation, Louisiana Correctional Facilities Corporation and to the wide range of appropriations, programs, and services funded under Schedule 20 of the General Appropriation Act. In addition, the office administers and controls the financial aspects of the Louisiana Equipment and Acquisition Fund (LEAF).

**Human Resources:** The Office of Human Resources provides a full range of personnel services in the areas of employee counseling, policy determination, training, and disciplinary action to more than 1,500 workers employed by the Division of Administration, the Office of the Governor, the Board of Regents, and the Board of Elementary and Secondary Education.

**State Purchasing:** The Office of State Purchasing is statutorily responsible for the procurement of goods and services required by state agencies. This is done by using a system of quality and integrity to increase economy, while increasing public confidence, in state procurement. The office does this by issuing standardized annual contracts available to all state agencies and political subdivisions as well as by issuing contracts for individual agencies to meet their particular needs. This office enables the state to both control costs of products and services and to reduce those costs by realizing true economies of scale while ensuring that small and large agencies alike get the best pricing possible. This office also provides information and education to agencies and to the public through its sponsorship and participation in seminars and programs designed to assist agencies and vendors in their understanding of and participation in the state's procurement processes.





**Facility Planning and Control:** The Facility Planning and Control (FPC) assists in the management of the state's finances and fixed assets by administering the state's comprehensive capital outlay budget process and implementing a comprehensive, centralized facility management program. The FPC is also responsible for analyzing capital outlay requests, contracting for the planning and construction of outlay requests, contracting for the planning and construction of projects, conducting periodic inspections, and disbursing funds. Through the implementation of a comprehensive, centralized facility management/asset management program, this office provides development and implementation of uniform standards for capital outlay projects; establishment of equitable, uniform space standards; maintenance of an accurate and comprehensive database of the state's fixed assets; avoidance of costly duplication of facility management systems; and provides access to a common database for a multitude of users. FPC is also responsible for serving as the applicant for FEMA public assistance for all state owned facilities damaged by natural disasters through administration of these repairs and replacement facility projects.

**State Buildings and Grounds:** The Office of State Buildings is charged with managing, operating, and maintaining more than thirty public state buildings and the grounds that surround them. This charge includes ensuring that all buildings are safe, energy-efficient, comfortably cooled and heated, attractive, and properly maintained. This office provides security, custodial services, waste management, and repairs and renovations to facilities under its jurisdiction. This office is also responsible for ensuring the timely and proper maintenance of elevators.

**Electronic Services:** Formerly known as the Office of Data Base Commission, the Office of Electronic Services (OES) was created within the Office of Information Technology by Act 772 during the 2001 Legislative Session. For Fiscal Year 2009-2010, the Office of Electronic Services has been eliminated. Essential functions in OES have been transferred to the Office of Information Technology.

**Information Services:** The Division of Administration's Office of Information Services (OIS) provides application development and support for statewide application systems. This includes statewide support services to LEO and ISIS application users. The Division of Administration's Office of Computing Services (OCS) provides centralized and data center IT services to other departments. These services include computing facilities management, statewide e-mail, consolidated monitoring, mainframe and server support services, and desktop support. Both OIS and OCS are under the authority of the Chief Information Officer (CIO).

**Office of Information Technology:** The Office of Information Technology (OIT) coordinates and provides oversight for information technology (IT) within state government. This includes the development and implementation of a master IT plan, establishing IT standards for statewide application, and the review and approval of IT strategic business planning, including IT procurement and IT budgeting. OIT also reviews and approves the planning, design, acquisition, and operation of IT systems and coordinates the centralization of IT operations including consolidation and outsourcing. The Office of Information Technology includes the Chief Information Officer (CIO) for the state who provides direction, stewardship, leadership, and general oversight of state information technology and information resources and the Office of Statewide Technology (OST) who is technical staff for OIT. In Fiscal Year 2009-2010, the essential functions of the Office of Electronic Services have been merged into OIT.



**State Lands:** The Office of State Land strives to ensure the highest possible economic return from state lands and water bottoms while encouraging their maximum public utilization. The Office's responsibilities include: identifying, mapping, inventorying, and coordinating agency management of public lands and water bottoms; and selling or otherwise disposing of properties no longer useful to the state, in accordance with state law. In fostering multiple utilization of the state's natural resources, the State Land Office must balance individual agency usage with land and timber management, surface and mineral leasing, rights-of-way, and subsurface agreements.

For additional information, see:

[Division of Administration](#)

### Division of Administration Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 89,800,622	\$ 71,198,442	\$ 79,205,001	\$ 101,107,855	\$ 64,791,421	\$ (14,413,580)
<b>State General Fund by:</b>						
Total Interagency Transfers	39,687,436	407,776,457	407,905,792	408,076,998	406,819,657	(1,086,135)
Fees and Self-generated Revenues	21,139,699	36,264,786	36,518,004	37,450,995	37,059,642	541,638
Statutory Dedications	396,150,250	105,862,825	123,543,192	0	0	(123,543,192)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,491,631,618	6,189,811,800	6,189,811,800	4,693,649,780	4,700,704,499	(1,489,107,301)
<b>Total Means of Financing</b>	<b>\$ 5,038,409,625</b>	<b>\$ 6,810,914,310</b>	<b>\$ 6,836,983,789</b>	<b>\$ 5,240,285,628</b>	<b>\$ 5,209,375,219</b>	<b>\$ (1,627,608,570)</b>
<b>Expenditures &amp; Request:</b>						
Executive Administration	\$ 149,275,207	\$ 170,726,082	\$ 187,562,933	\$ 143,945,746	\$ 106,551,930	\$ (81,011,003)
Inspector General	1,204,828	0	0	0	0	0
Community Development Block Grant	4,867,864,565	6,590,668,322	6,599,900,950	5,046,529,291	5,053,056,464	(1,546,844,486)
Auxiliary Account	20,065,025	49,519,906	49,519,906	49,810,591	49,766,825	246,919
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,038,409,625</b>	<b>\$ 6,810,914,310</b>	<b>\$ 6,836,983,789</b>	<b>\$ 5,240,285,628</b>	<b>\$ 5,209,375,219</b>	<b>\$ (1,627,608,570)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	718	697	673	720	673	0
Unclassified	127	116	98	104	98	0
<b>Total FTEs</b>	<b>845</b>	<b>813</b>	<b>771</b>	<b>824</b>	<b>771</b>	<b>0</b>



## 107\_1000 — Executive Administration

Program Authorization: Louisiana Revised Statutes 39:1 et seq.; 39:101; 39:140; 39:321; 39:1485 et seq.; 39:1562; 39:1641 et seq.; 38:221 et seq.; 36:4 41:1; 42:1261 et seq.; 49:141; 49:663.1; 49:954.1

### 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 promulgate procedures for state agencies and institutions to purchase quality goods and services, and enter into legal and ethical contractual agreements, which demonstrate innovative and creative leadership.
- III. To provide innovative leadership and implementation of sound management practices for the cost- effective deployment of appropriate information and communications technology.
- IV. The Comprehensive Public Training Program will lead state government efforts to provide effective training for state employees.
- V. To coordinate and provide quality operational services utilizing sound management practices to provide for the maintenance of state facilities and lands in accordance with executive policy and legislative mandates.
- VI. To provide for the effective and efficient dissemination, execution, and implementation of executive policy and legislative mandates as well as the implementation and enforcement of policies.
- VII. To provide and support the statewide integrated financial and administrative processes through helpdesk, education, and consulting services utilizing expertise and new technologies.

The Executive Administration program is composed of the following:

Commissioner's Office: The Commissioner's Office oversees and coordinates the activities of twenty-two (22) sections within the Division of Administration. These sections perform a wide variety of legislatively mandated activities and other required functions of state government in keeping with the Commissioner's overall responsibility. The Commissioner's Office works through the various Divisions of Administration sections to encourage and implement sound management practices, to promote state government accountability, and to address the individual needs of all state agencies and employees.

**Planning and Budget:** The Office of Planning and Budget (OPB) OPB has primary responsibility for implementation of performance-based budgeting in the Executive Branch of Louisiana state government. This includes budget-related services (such as long- and short-term financial analysis and operating budget development, monitoring, and control) and policy development, planning, accountability, and other management services (including the maintenance of a statewide performance database and integration of performance information into the budget development process. OPB staff represents the governor and Commissioner of Administration on commissions, councils, task forces, and consensus estimating conferences; through the State Economist, the OPB provides revenue projections to the Revenue Estimating Conference.

**Legal:** The Office of General Counsel provides quality, professional legal services to the Commissioner of Administration, his staff, and all sections of the Division of Administration, including provision of legal advice, as well as, legal representation in judicial and administrative forums. General Counsel Staff also provides legal advice to other executive branch agencies regarding matters within the purview of the Division of Administration.

**Contractual Review:** The Office of Contractual Review (OCR) is charged by law with adopting rules and regulations for the procurement, management, control, and disposition of all professional, personal, consulting, social services, and cooperative endeavor agreements required by state agencies. The OCR decides all matters of policy relative to contracts in order to ensure that contracts for services are awarded and maintained in a uniform and equitable manner. Contracts received by the OCR are reviewed to ensure that they comply with laws and regulations, that funding is available, and that the proposed services are reasonable and advisable. The review process also ensures that a central record is maintained and that comparative statistics in the number and kinds of needed services can be developed for planning purposes.

**Statewide Uniform Payroll System:** The Office of State Uniform Payroll provides user agencies with the capability to process employee compensation in an accurate, uniform, and timely manner through the operation and enhancement of the Statewide Human Resource Management System. The Office of State Uniform Payroll staff provides user agencies and their employees services including payroll training, employee payment, payment of payroll liabilities, centralized accounting of payroll liabilities and disbursements, and information regarding changes in federal and state laws relative to payroll processing.

**Statewide Reporting and Accounting Policy:** The Office of Statewide Reporting and Accounting Policy is both a service and control operation within the Division of Administration. The office has two sections: the Financial Management Reporting Section and the Financial Systems Section. The Financial Management and Reporting Section has primary responsibility for financial reporting services including preparation of the Comprehensive Annual Financial Report (CAFR), preparation of interim financial reports as required, and the negotiation of the Statewide Cost Allocation Plan. The Financial Systems Section has responsibility for statewide accounting services and control functions including assisting various agencies and commissions in resolving intricate and complex financial problems through the Help Desk, establishing statewide accounting policies and procedures, maintaining the statewide vendor file, and maintaining the Cash Management Improvement Act (CMIA) Agreement with the federal government.

**Comprehensive Public Training Program:** The Comprehensive Public Training Program (CPTP) is the only statewide training program for Louisiana state employees. The CPTP offers programs in management development and supervisory training, skills training for non-supervisory employees, and training in the use of micro-computer software packages. The CPTP offers a cost-effective method for providing training specific to the work environments of state government. Additionally, CPTP classes have an added advantage of being specifically designed to address current needs in state government. Through these training services, needed assistance is being provided to state government agencies in an effort to maximize their human resources.



The Office of Finance and Support Services (OFSS): OFSS provides accounting services and financial management reporting to the Division of Administration as well as various offices and agencies within the Executive Department, the Board of Regents, the Board of Elementary and Secondary Education and the State Police Civil Service Commission. The Office also provides similar services to the Louisiana Office Facilities Corporation, Louisiana Correctional Facilities Corporation and to the wide range of appropriations, programs, and services funded under Schedule 20 of the General Appropriation Act. In addition, the office administers and controls the financial aspects of the Louisiana Equipment and Acquisition Fund (LEAF).

Human Resources: The Office of Human Resources provides a full range of personnel services in the areas of employee counseling, policy determination, training, and disciplinary action to more than 1,500 workers employed by the Division of Administration, the Office of the Governor, the Board of Regents, the Board of Elementary and Secondary Education, and the State Council on Vocational Education.

State Purchasing: The Office of State Purchasing is responsible for standardizing and procuring goods and services required by state agencies. This office issues contracts covering the majority of items required by agencies and political subdivisions as well as processes requisitions and orders for those items not covered by annual contracts. In addition to controlling costs, this office enables the state to reduce costs by realizing true economies of scale while ensuring that small and large agencies alike get the best pricing available. This office also serves an information and education function through its sponsorship and participation in educational seminars designed to assist agencies in understanding and utilizing the procurement code.

Facility Planning and Control: The Facility Planning and Control (FPC) assists in the management of the state's finances and fixed assets by administering the state's comprehensive capital outlay budget process and implementing a comprehensive, centralized facility management program. The FPC is also responsible for analyzing capital outlay requests, contracting for the planning and construction of outlay requests, contracting for the planning and construction of projects, conducting periodic inspections, and disbursing funds. Through the implementation of a comprehensive, centralized facility management/asset management program, this office provides development and implementation of uniform standards for capital outlay projects; establishment of equitable, uniform space standards; maintenance of an accurate and comprehensive database of the state's fixed assets; avoidance of costly duplication of facility management systems; and provides access to a common database for a multitude of users.

State Buildings and Grounds: The Office of State Buildings is charged with managing, operating, and maintaining more than thirty public state buildings and the grounds that surround them. This charge includes ensuring that all buildings are safe, energy-efficient, comfortably cooled and heated, attractive, and properly maintained. This office provides security, custodial services, waste management, and repairs and renovations to facilities under its jurisdiction. This office is also responsible for ensuring the timely and proper maintenance of elevators.

Electronic Services: Formerly known as the Office of Data Base Commission, the Office of Electronic Services (OES) was created within the Office of Information Technology by Act 772 during the 2001 Legislative Session. For Fiscal Year 2009-2010, the Office of Electronic Services has been eliminated. Essential functions in OES have been transferred to the Office of Information Technology.

Computing Services: Formerly known as the Office of Information Services, the Office of Computing Services (OCS) provides centralized data processing services and support to the Division of Administration and selected departments within the executive branch. OCS provides the operational support for statewide applications and shared hardware and software systems. OCS will provide consolidated management of facilities, hardware, software, operations, and technical support of computing systems, as determined by the Chief Information Officer.



**Information Services:** The Division of Administration Information Services provides all information services to the sections of the Division of Administration. This includes traditional application development of large complex systems run on a mainframe computer, client server applications run on mid-range computer, Web - based applications as well as those on PC-based systems such as Access and Excel. This includes the entire life cycle of information systems from strategic planning, systems definition and planning, functional user requirement, technical systems design, detail design, systems development, unit and system testing, production support and maintenance. This includes Help Desk support to the users, as well as the appropriate level of training (both initial and ongoing) and user documentation. OIS manages two major categories of systems: statewide administrative systems (ISIS) and systems that are more internal to the DOA sections. Direct support is provided to the end users as well as the DOA control agencies. ISIS support is also provided for the other control agencies outside the DOA: for the financial system, the State Treasurer's Office and for human resources, the State Civil Service, and the State Police Commission.

**Office of Information Technology:** The Office of Information Technology (OIT) coordinates and provides oversight for information technology (IT) within state government. This includes the development and implementation of a master IT plan, establishing IT standards for statewide application, and the review and approval of IT strategic business planning, including IT procurement and IT budgeting. OIT also reviews and approves the planning, design, acquisition, and operation of IT systems and coordinates the centralization of IT operations including consolidation and outsourcing. The Office of Information Technology includes the Chief Information Officer (CIO) for the state who provides direction, stewardship, leadership, and general oversight of state information technology and information resources and the Office of Statewide Technology (OST) who is technical staff for OIT. In Fiscal Year 2009-2010, the essential functions of the Office of Electronic Services have been merged into OIT.

**State Lands:** The Office of State Land strives to ensure the highest possible economic return from state lands and water bottoms while encouraging their maximum public utilization. The Office's responsibilities include: identifying, mapping, inventorying, and coordinating agency management of public lands and water bottoms; and selling or otherwise disposing of all properties no longer useful to the state, in accordance with state law. In fostering multiple utilization of the state's natural resources, the State Land Office must balance individual agency usage with land and timber management, surface and mineral leasing, rights-of-way, and subsurface agreements.

### Executive Administration Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 87,022,956	\$ 69,480,890	\$ 77,754,821	\$ 97,347,314	\$ 61,558,426	\$ (16,196,395)
<b>State General Fund by:</b>						
Total Interagency Transfers	18,951,950	24,249,888	24,379,223	24,394,482	23,138,860	(1,240,363)
Fees and Self-generated Revenues	19,650,051	20,689,661	20,942,879	21,741,132	21,391,826	448,947
Statutory Dedications	23,650,250	55,842,825	64,023,192	0	0	(64,023,192)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	462,818	462,818	462,818	462,818	0



## Executive Administration Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 149,275,207	\$ 170,726,082	\$ 187,562,933	\$ 143,945,746	\$ 106,551,930	\$ (81,011,003)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 49,769,206	\$ 55,048,384	\$ 52,152,317	\$ 57,922,479	\$ 54,191,751	\$ 2,039,434
Total Operating Expenses	29,361,707	33,315,808	39,789,517	38,117,807	36,277,861	(3,511,656)
Total Professional Services	2,653,796	6,901,478	4,458,633	1,350,368	1,224,614	(3,234,019)
Total Other Charges	67,028,610	74,872,406	90,340,229	46,555,092	14,857,704	(75,482,525)
Total Acq & Major Repairs	461,888	588,006	446,006	0	0	(446,006)
Total Unallotted	0	0	376,231	0	0	(376,231)
<b>Total Expenditures &amp; Request</b>	\$ 149,275,207	\$ 170,726,082	\$ 187,562,933	\$ 143,945,746	\$ 106,551,930	\$ (81,011,003)
<b>Authorized Full-Time Equivalents:</b>						
Classified	696	675	637	683	637	0
Unclassified	7	7	7	7	7	0
<b>Total FTEs</b>	703	682	644	690	644	0

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, and Statutory Dedications. Interagency Transfers and Self-generated Revenues are derived from the following: (1) rent from tenants in state-owned buildings; (2) payments from local government entities for economic development loans; (3) fees on state land leases and sale of maps and timber; and (4) revenue from support services provided by auxiliary agencies.

## Executive Administration Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Louisiana Technology Innovations Fund	\$ 161,814	\$ 612,654	\$ 582,021	\$ 0	\$ 0	\$ (582,021)
Overcollections Fund	6,310,494	35,031,516	43,242,516	0	0	(43,242,516)
State Emergency Response Fund	17,177,942	20,198,655	20,198,655	0	0	(20,198,655)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 12,689,748	\$ 23,033,301	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 77,754,821	\$ 187,562,933	644	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
449,657	674,627	0	Annualize Classified State Employee Merits
535,440	803,328	0	Classified State Employees Merit Increases
0	6,830	0	Civil Service Training Series
71,723	105,229	0	Group Insurance for Active Employees
44,089	61,817	0	Group Insurance for Retirees
0	(518,750)	0	Group Insurance Base Adjustment
(826,744)	(1,377,906)	0	Salary Base Adjustment
(342,031)	(446,006)	0	Non-Recurring Acquisitions & Major Repairs
(12,689,748)	(23,033,301)	0	Non-recurring Carryforwards
72,401	669,107	0	Risk Management
118,195	118,195	0	Legislative Auditor Fees
96,086	120,108	0	Rent in State-Owned Buildings
<b>Non-Statewide Major Financial Changes:</b>			
0	(976,926)	0	Non-recurring excess budget authority in Operating Services and Other Charges for the Executive Administration Program. This adjustment represents funding authority not needed in the ensuing Fiscal Year 2009-2010.
0	(33,211,216)	0	This adjustment is to non-recr funding for Enterprise Resource Planning (ERP) from the Overcollections Fund.
(1,650,000)	(1,650,000)	0	This adjustment represents the reduction of funding for economic impact analysis of projects which the DOA is involved such as GO Zone and Entertainment Tax Credit programs (\$550,000). In addition a reduction is included for funding of guaranteed rounds at the Tournament Players Club (\$850,000) and funding for the Capital Area Corporate Recycling Project (\$250,000).
0	(20,198,655)	0	This amendment non-recurs Statutory Dedication funding out of the State Emergency Response Fund.
(274,679)	(274,679)	0	This reduction includes funding (\$150,679) for the position of Deputy Chief Information Officer. The position is not a part of the authorized T.O. of the agency and is compensated through Other Charges. The adjustment also includes funding for professional services (\$124,000) related to the position.
703,967	703,967	0	Funding of overtime and termination pay for the DOA - Executive Administration Program.
(675,000)	(675,000)	0	This adjustment represents the elimination of the Office of Electronic Services. The reduction includes operating services (\$90,000), professional services (\$100,000) and IAT Expenditures (\$485,000) associated with a contract with the LSU Office of Sponsored Programs. The Office of Electronic Services will be merged into the Office of Information Technology.
(120,045)	(120,045)	0	This reduction includes funding for IAT Expenditures related to CPTP training for specific needs identified by Undersecretaries in the Executive Branch.
(233,941)	(233,941)	0	This reduction includes funding for IAT Expenditures used to finance the purchase of personal computers through the LEAF Program for all sections of the DOA.
(475,765)	(475,765)	0	This adjustment represents the elimination of funding for sixty-percent of the Existing Operating Budget amount for wages of part-time employees and rehired retirees.





## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(500,000)	0	0	This adjustment represents a means of finance swap from State General Fund to Fees & Self-generated for the Office of Facilities Corporation.
(500,000)	(500,000)	0	This adjustment represents reductions in the number of software licenses and maintenance expenditures for the DOA Executive Administration program.
0	(582,021)	0	Non-recur funding for the LA Technology Innovation Fund.
<b>\$ 61,558,426</b>	<b>\$ 106,551,930</b>	<b>644</b>	<b>Recommended FY 2009-2010</b>
<b>\$ 0</b>	<b>\$ 3,457,169</b>	<b>35</b>	<b>Less Hurricane Disaster Recovery Funding</b>
<b>\$ 61,558,426</b>	<b>\$ 103,094,761</b>	<b>609</b>	<b>Base Executive Budget FY 2009-2010</b>
<b>ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>			
0	3,457,169	35	Funding and positions added for the purpose of development and improvement of FEMA funded projects including the preparation of FEMA Project Worksheets (PW) and negotiation with FEMA on the PW contents, as well as performing audits of FEMA and HUD expenditures.
<b>\$ 0</b>	<b>\$ 3,457,169</b>	<b>35</b>	<b>Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>
<b>\$ 61,558,426</b>	<b>\$ 106,551,930</b>	<b>644</b>	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$134,112	Professional Services - IT Consulting to redesign the Louisiana.gov Portal and associated applications, IT consulting services to support design and development of BPM processes across DOA sections
\$76,925	Legal Services
\$13,208	SDC - Project Schedules, extended overhead and the application of Critical Path
\$172,710	Talx Corporation - Administer the unemployment compensation claims processing and cost control program for Louisiana
\$159,425	Office of Facilities Planning and Control Professional Services - James Purpera, William Leblanc, John Thompson, Karl Finch, George Stephens, Willie Kennedy, Julius Burch, Richard Thevenet, Donald Lester
\$3,048	Office of Facilities Planning and Control Professional Travel expenses for John Thompson (FPC Consultant)
\$2,540	Covalent Logic for website related services
\$26,416	Roofing Consultants Institute - Rooftop Quality Assurance and RCI Sustainable Building Envelope
\$71,628	Maximus, Inc. - Negotiate and prepare the Cost Allocation Plan for Office of Statewide Reporting and Accounting Policy and provide cost allocation consulting services to Office of Information Services and the Division of Administration.
\$254,000	CGI Group, Inc. - AMS - Programming and related technical support for the LA version of Advantage 2.0 Financial (AFS)
\$19,304	Nesbit & Associates - Professional electrical and mechanical engineering studies and design work to improve infrastructure at ISB
\$60,960	Professional services related to title problems on state claimed lands and water bottoms; Vacant state lands and DOW donations
\$203,200	Hollis G. Kent, Jr. - Assist State Lands with evaluating the extent of the Legislative mandate to develop a master plan and an overall development and preservation plan.
\$7,925	Chitester Management Systems - Indoor Air Quality



### Professional Services (Continued)

Amount	Description
\$8,239	International Code Council (Chicago District Office) - Differences between IBC 2000 and IBC 2004
\$10,974	Sign Language Services for Office of Human Resources, Office of Computing Services, and CPTP.
<b>\$1,224,614</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$540,712	Funding for OC Professional Services related to specialized technical expertise with the SAP application software
\$28,220	Funding for staff to support the AFS cost allocation subsystem and support of users with AFS financial data mart reporting.
\$150,000	Funding for consulting services to provide specialized skills in Project and Portfolio Management to augment CIO staff to develop guidelines, policies, and oversight of high-cost, high risk IT projects which are essential to government operations
\$150,000	Disaster Recovery Data Center Plan
\$126,814	Funding to develop and implement a state energy management policy (Office of Facility Planning and Control)
\$254,000	Funding is for the continuation of acquiring exclusive ownership of property in the Atchafalaya Basin Area.
\$500,000	Funding for Cyber Security
<b>\$1,749,746</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$4,073,198	Office of Facilities Corporation - Rent for the Claiborne Building
\$2,140,969	Department of Public Safety and Corrections - Prison Enterprises - Janitorial and Grounds maintenance for State Office Buildings
\$1,998,625	Office of Risk Management - Annual Self-Insurance Premium
\$1,500,396	Office of Telecommunications Management - Communication services
\$882,775	Louisiana State University - Comprehensive Public Training Program (CPTP)
\$874,761	LEAF - Third Party Financing including the replacement of older desktop computers
\$495,804	Office of State Police - Division of Administration's portion of security in the Capitol Complex
\$205,475	State Buildings Major Maintenance and Repair Auxiliary
\$463,649	Legislative Auditor's Office - Services rendered to the DOA
\$264,457	Office of State Mail - Mail and messenger services
\$119,022	Department of Civil Service
\$581	Office of Uniform Payroll fees and expenses related to stop payment and reversal of EFT payments
\$28,210	Administrative Services - Printing - State Print Shop
\$18,072	Administrative Services - Forms - Forms Management
\$1,400	Public Safety - Space utilized by OES at the DPS Data Center
\$31,100	Department of Justice - for services provided for the Office of Facilities Planning associated with Capital Outlay Local Projects
\$7,464	Division of Administrative Law - Administrative Hearing Officer Services
\$2,000	Secretary of State - Microfilm Services
<b>\$13,107,958</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$14,857,704</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have Acquisitions and Major Repairs for FY 2009-2010.

## 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 (TANF, Tobacco Settlement, Workforce Development Commission, Other) N/A

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Value of identified expense reductions. (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	\$ 300,000	\$ 300,000
	The Internal Audit section will continuously review the policies and procedures of the DOA to identify efficiencies and potential cost savings.						
K	Percentage of contracts/ amendments approved within 3 weeks (LAPAS CODE - 112)	80%	65%	80%	80%	80%	80%
	During Fiscal Year 2007-2008, OCR operated with 50% of its contract analysts for part of the year. It took time for the new analysts to be trained and operating at peak performance.						
K	Percent increase in the number of alternative fuel/ hybrid/electric vehicles in the state's fleet versus the number in Fiscal Year 2008-2009. (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	33%	33%
	The percent increase/decrease is in comparison to the number of alternative fuel/hybrid/electric vehicles in the state's fleet during Fiscal Year 2008-2009.						
K	Number of legislative audit findings. (LAPAS CODE - new)	Not Applicable	0	Not Applicable	Not Applicable	0	0
K	Percentage of project worksheets returned by FP&C to FEMA within 14 days of receipt. (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90%	90%



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of GOSHEP quarterly report line items completed within the approved time. (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95%	95%
K	Percent reduction in kilowatt hours per square foot energy consumption in Capital Park facilities from a FY 2009 baseline rate of 31.5 (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1%	1%
The Office of State Buildings, via its energy management program, is identifying and implementing measures to reduce energy consumption for its facilities on a statewide basis. The focus of this energy consumption objective is within Capitol Park, where the majority of OSB facilities and square footage is located.							
S	Percentage of attacks from the internet that were blocked (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95	95

**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 (TANF, Tobacco Settlement, Workforce Development Commission, Other) N/A



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent completion of state expenditure portal (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
<p>The DOA launched an initial version of the state expenditure portal, LaTrac, in November 2008. It did not include higher education and DOTD. While the initial site will be complete by January 2009, additional features will be added in FY 2009-2010. This will include adding vendor searches, state procurement cards and interfaces with third party systems such as Medicaid. It will also display state contracts, budgeting information, and data on statutory dedications.</p>							
K	Days late with publication of Comprehensive Annual Financial Reporting (CAFR) (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	0
K	Major findings of CAFR from Legislative Auditor (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	0
S	Percentage of DOA employees who have received ethics training (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	75%	75%

### 3. (KEY) The Division of Administration will increase customer satisfaction with DOA services by establishing satisfaction level baselines; and improving upon them by 2013.

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



## Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Percent completion of customer service tracking system (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
S	Average customer satisfaction rating (score on a 5-point scale) (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4	4
S	OHR - average customer satisfaction rating (score on a 5-point scale) (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4	4
K	OIT - average customer satisfaction rating (score on a 5-point scale) (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4	4
S	CTPT - average customer satisfaction rating (score on a 5-point scale) (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4	4



## 107\_2000 — Inspector General

Program Authorization: Authorization for the functions provided by the Office of State Inspector General is found in Louisiana Revised Statutes 39:3, 39:4, 39:7, 39:8 and 49:212.

### Program Description

### Inspector General Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,204,828	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,204,828</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 924,547	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	62,721	0	0	0	0	0
Total Professional Services	12,404	0	0	0	0	0
Total Other Charges	134,998	0	0	0	0	0
Total Acq & Major Repairs	70,158	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,204,828</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Source of Funding

This program is funded with State General Fund.



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 2/1/09
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended





## 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.

### Program Description

The Office of Community Development (through the Louisiana Community Development Block Grant {LCDBG} Program) in the Division of Administration awards and administers financial assistance to units of general local government in federally designated eligible areas of the State, to further develop communities by providing decent housing and a suitable living environment, and expanding economic opportunities principally for persons of low to moderate income, in accordance with federal statutory requirements.

The goal of the Community Development Block Grant Program is to improve the quality of life of the citizens of Louisiana, principally those of low and moderate income, through the sound management and effective administration of the LCDBG Program.

LCDBG was created in 1974 under Title 1 of the Housing and Community Development Act. Two different programs were created by this act: (1) the entitlement program, which guarantees an annual allocation to metropolitan cities and urban counties, and (2) a non-entitlement program, which is referred to as the small cities program. The U.S. Department of Housing and Urban Development (HUD) initially administered both programs. Because of the continuing criticism among small cities that HUD was not being responsive to their needs, President Reagan, as part of the "new federalism" platform gave the states the option of administering the small cities program. This option was intended to give state and local governments greater flexibility and more discretion in addressing specific needs at the local level.

The State of Louisiana assumed the administration of the small cities program in 1982. LCDBG provides assistance to local units of government in non-entitlement areas for the development of viable communities by providing decent housing and a suitable living environment and expanding economic opportunities. Non-entitlement areas are municipalities with a population of less than 50,000 and parishes with an unincorporated population of less than 200,000. There are approximately 340 local governing bodies in Louisiana that meet this definition.

Each activity funded under the LCDBG Program must meet one of the following three national objectives: (1) principal benefit (at least 51%) to low and moderate income persons, (2) elimination or prevention of slums and blight, and (3) meeting other community development needs having a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community and other financial resources are not available to meet such needs. There are a variety of activities eligible for funding under the LCDBG Program such as housing rehabilitation, public facilities (infrastructure improvements including, but not limited to, such activities as water, sewer, gas, and streets, community centers, and parks), social programs, and economic development (assistance to for-profit businesses). Each state is allowed the flexibility of determining its priorities from that range of eligible activities. Since the inception of Louisiana's program, input has been sought from officials with the local governing bodies by means of surveys, public hearings, and written comments on proposed plans. That input has been used in the establishment of program priorities. Selection and rating systems for the review of the LCDBG applications have been designed to ensure that the national objectives and goals of the State will be met and that the most severely needed projects are funded. The distribution of LCDBG funds by program category is evaluated each two-year funding cycle. Through the previously described methods, the Division of Administration's Office of Community Development solicits comments and suggestions prior to designing its method for the distribution of funds for each program year.



Historically, the majority of the State's LCDBG funds have been primarily allocated to public facilities (including demonstrated need projects which fund emergency projects and LaSTEP projects), economic development and housing. LaSTEP projects utilize self-help techniques for completing water and sewer projects and reduce the cost of construction by reducing the project to the absolute essentials and by utilizing the community's own resources (human, material, and financial). Partnerships are formed among the state, local governments, water and sewer districts, and local citizens on LaSTEP projects.

Street improvements (including drainage), water projects (potable and fire protection), sewer projects (collection and treatment), and community centers are traditionally identified as the highest public facilities priorities of the local governing bodies. The percentage distribution of funds among the water, sewer, and streets priorities (subcategories) is based upon the number/percentage of applications received and the amount of funds requested for each priority. Half of the funds are distributed based on the percentage of applications received in each subcategory and half on the basis of amount of funds requested in each subcategory.

The LCDBG Program is very competitive because the amount of funds requested annually always far exceeds the amount of funds available. Because of the limited funds available, the Office of Community Development has designed rating/point systems to target the most severely needed projects. The highest ranked applications are funded to the extent that monies are available.

The Louisiana Recovery Authority (LRA) was merged into the CDBG Disaster Recovery Unit in Fiscal Year 2008-2009. The mission of the Louisiana Recovery Authority is to ensure that Louisiana rebuilds safer, stronger and smarter than before. There are five areas of focus: securing funding and other resources needed for the recovery, establishing principles and policies for redevelopment, leading long-term community and regional planning efforts, ensuring transparency and accountability in the investment of recovery funds, and communicating progress, status and needs of the recovery to officials, community advocates and the public. Throughout its initiatives, the LRA is committed to a recovery and rebuilding process that is fair and equitable to everyone.

### Community Development Block Grant Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,315,507	\$ 1,717,552	\$ 1,450,180	\$ 3,760,541	\$ 3,232,995	\$ 1,782,815
<b>State General Fund by:</b>						
Total Interagency Transfers	2,417,440	349,581,788	349,581,788	349,581,788	349,581,788	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	372,500,000	50,020,000	59,520,000	0	0	(59,520,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,491,631,618	6,189,348,982	6,189,348,982	4,693,186,962	4,700,241,681	(1,489,107,301)
<b>Total Means of Financing</b>	\$ 4,867,864,565	\$ 6,590,668,322	\$ 6,599,900,950	\$ 5,046,529,291	\$ 5,053,056,464	\$ (1,546,844,486)
<b>Expenditures &amp; Request:</b>						



## Community Development Block Grant Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Personal Services	\$ 9,109,645	\$ 11,802,464	\$ 11,428,627	\$ 10,535,105	\$ 9,692,028	\$ (1,736,599)
Total Operating Expenses	905,223	1,315,346	784,558	797,806	737,951	(46,607)
Total Professional Services	197,872	3,413,173	288,000	288,000	288,000	0
Total Other Charges	4,857,544,066	6,573,977,339	6,587,271,878	5,034,908,380	5,042,338,485	(1,544,933,393)
Total Acq & Major Repairs	107,759	160,000	106,690	0	0	(106,690)
Total Unallotted	0	0	21,197	0	0	(21,197)
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,867,864,565</b>	<b>\$ 6,590,668,322</b>	<b>\$ 6,599,900,950</b>	<b>\$ 5,046,529,291</b>	<b>\$ 5,053,056,464</b>	<b>\$ (1,546,844,486)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	12	12	27	27	27	0
Unclassified	120	109	91	97	91	0
<b>Total FTEs</b>	<b>132</b>	<b>121</b>	<b>118</b>	<b>124</b>	<b>118</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund and Federal Funds. The Federal Funds are derived from the U.S. Department of Housing and Urban Development.

## Community Development Block Grant Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Overcollections Fund	\$ 372,500,000	\$ 50,020,000	\$ 50,020,000	\$ 0	\$ 0	\$ (50,020,000)
Community Water Enrichment Fund	0	0	9,500,000	0	0	(9,500,000)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 10,000,000	0	Mid-Year Adjustments (BA-7s):
\$ 1,450,180	\$ 6,599,900,950	118	Existing Oper Budget as of 2/1/09
<b>Statewide Major Financial Changes:</b>			
3,096	38,704	0	Annualize Classified State Employee Merits
2,476	30,954	0	Classified State Employees Merit Increases
0	8,149	0	Civil Service Training Series
1,978	19,010	0	Group Insurance for Active Employees



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

General Fund	Total Amount	Table of Organization	Description
(10,860)	(81,608)	0	Group Insurance Base Adjustment
(107,465)	(1,343,313)	0	Salary Base Adjustment
(86,690)	(106,690)	0	Non-Recurring Acquisitions & Major Repairs
0	(50,000,000)	0	Non-recurring Carryforwards
1,372	1,372	0	Risk Management
0	(1,155)	0	UPS Fees
0	82,152	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			
(230,714)	(230,714)	0	This adjustment represents the elimination of funding for the administration and monitoring of the Local Government Assistance Program (LGAP) in CDBG.
0	7,474,898	0	This adjustment provides \$7.5 million in federal funding through the American Recovery and Reinvestment Act of 2009 for the Community Development Block Grant Small Cities Program.
0	(1,495,445,867)	0	This adjustment non-recurs FY 08-09 excess budget authority in CDBG for FY 09-10. This will make the Federal authority for the CDBG Program more in line with actual grant dollars received. The CDBG Federal existing operating budget for Disaster Recovery funds in FY 2009 is \$6.1 billion. It is anticipated that in FY 2010 CDBG will receive \$4.6 billion.
0	(9,500,000)	0	This adjustment is to non-recur funds placed in the Community Water Enrichment Fund by an FY 09 BA-7. These funds are to rehabilitate, improve, and construct projects for community water systems to provide drinking water to rural Louisiana communities.
(290,378)	(290,378)	0	This adjustment represents the elimination of the State Grants Management Office in the Community Development Block Grant program.
2,500,000	2,500,000	0	Transfers the LGAP program from Capital Outlay to the Office of Community Development.
\$ 3,232,995	\$ 5,053,056,464	118	<b>Recommended FY 2009-2010</b>
\$ 732,995	\$ 4,984,765,359	93	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 2,500,000	\$ 68,291,105	25	<b>Base Executive Budget FY 2009-2010</b>
<b>ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>			
732,995	4,568,896,371	93	CDBG - Increases federal budget authority for the Disaster Recovery Unit for the Housing Program, Technical Assistance, Planning, Local Infrastructure, State Infrastructure, and Economic Recovery - Bridge Loan Program.
0	66,287,200	0	This adjustment provides funding to the Community Development Block Grant Program for the Alternative Housing Pilot Program for Katrina Cottages. The funding is 100% federal funds.
0	349,581,788	0	Provides IAT authority for the Hazard Mitigation grant program. The source of the IAT is federal and is from GOHSEP. The funding is to enable eligible Road Home program participants to elevate or reconstruct their homes to meet the Advisory Base Flood Elevation level determined by FEMA.
\$ 732,995	\$ 4,984,765,359	93	<b>Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>
\$ 3,232,995	\$ 5,053,056,464	118	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
	<b>Professional Services:</b>
\$30,000	Case Management Evaluation: Contractor/Firm TBA
\$20,000	Consultant for planning and rebuilding public transit
\$75,000	Consulting for the State's Comprehensive Housing Strategy (LRA)
\$20,000	News Feeds
\$30,000	Creation and development to business continuity plans for businesses affected by hurricanes
\$50,000	Business Labor Survey
\$63,000	Legal Services - DeCuir and Clark, LLP.
<b>\$288,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$55,089,933	Aid to Local Governments (HUD funding to local governments for public facilities, economic development, and housing projects)
\$1,000,000	Aid to Local Governments (Emergency infrastructure repair needs)
\$2,100,000	Aid to Local Governments (Economic Development Projects which create jobs for low to moderate income families)
\$10,446,482	Disaster Recovery - Administrative and Technical Assistance (Salaries, Related Benefits, and Contractual Obligations for the program)
\$3,134,155,568	Disaster Recovery - Housing (Miscellaneous charges such as Title changes, homeowner closings, and piggy-back rental properties)
\$286,000,000	Disaster Recovery - Professional Services (Contractual obligations related to management of the Road Home Program)
\$72,809,814	Disaster Recovery - Economic Recovery (Economic Development Grants for small businesses, tourism recovery, and technical assistance)
\$857,700,644	Disaster Recovery - Infrastructure (Includes Long-term Community Recovery Program, Entergy New Orleans costs incurred in restoring natural gas and electricity in the City of New Orleans, Technical Assistance to improve infrastructure critical to recreational and commercial fisheries industries)
\$349,581,788	Office of Community Development - Hazard Mitigation Program (Includes grants and/or assistance to affected homeowners in relation to Hazard Mitigation, Salaries and Related Benefits of employees of the Hazard Mitigation Program)
\$66,287,200	Office of Community Development - Alternative Housing Pilot Program (Construction of Katrina Cottages)
\$2,500,000	LGAP Program Funding (Transferred from Capital Outlay to CDBG for FY 2009-2010)
\$7,474,898	CDBG Small Cities Program (American Recovery and Reinvestment Act of 2009 Funding)
<b>\$4,845,146,327</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Debt Service</b>
\$1,060,000	Debt Service related to CDBG guaranteed small business loans following Hurricanes Katrina and Rita
<b>\$1,060,000</b>	<b>SUB-TOTAL DEBT SERVICE</b>
	<b>Interagency Transfers:</b>
\$195,573,756	Disaster Recovery - Multi-year contracts with the following agencies - DSS, Dept of Education, DHH, Division of Administrative Law, CRT, DED, DPS&C and Workforce
\$46,126	Office of Risk Management - annual self-insurance premium
\$22,450	Office of State Mail - Mail and Messenger Services
\$236,765	Office of Telecommunications Management - Communications Services
\$4,100	Civil Service Fees



## Other Charges (Continued)

Amount	Description
\$31,200	Administrative Services - Printing (State Print shop)
\$8,305	Administrative Services - Forms (Forms Management)
\$208,956	Office of Computing Services - Data Processing Services
\$500	Rentals
<b>\$196,132,158</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$5,042,338,485</b>	<b>TOTAL OTHER CHARGES including DEBT SERVICE</b>

## Acquisitions and Major Repairs

Amount	Description
	This program has no acquisitions or major repairs for Fiscal Year 2009-2010.

## Performance Information

- (KEY) Through the Office of Community Development, to improve the quality of life for the citizens of Louisiana by administering the Louisiana Community Development Block Grant (LCDBG) 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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of annual LCDBG allocation obligated within twelve months of receipt (LAPAS CODE - 148)	95%	100%	84%	84%	95%	95%
K	Number of findings received by HUD and/or Legislative Auditor (LAPAS CODE - 11485)	20	0	0	0	0	0
S	Number of local grants monitored (LAPAS CODE - 154)	75	53	60	60	60	60
S	Number of local grants closed out (LAPAS CODE - 155)	90	64	60	60	60	60

## Community Development Block Grant General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Amount of LCDBG funds subject to obligation (LAPAS CODE - 11484)	\$	\$ 30,000,000	\$ 31,433,606	\$ 30,000,000	\$ 28,512,413
Total amount of LCDBG funds obligated within twelve months of receipt (LAPAS CODE - 6090)	\$	\$ 30,000,000	\$ 31,442,008	\$ 30,000,000	\$ 28,531,694
Total amount of LCDBG funds received from HUD (LAPAS CODE - 6085)	\$	\$ 33,000,000	\$ 32,508,872	\$ 33,000,000	\$ 29,497,333

### 2. (KEY) Through the Louisiana Community Development Block Grant (LCDBG) Program, provide safe and sanitary living conditions and eliminate or aid in the prevention of slums or blight.

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	Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Rehab/Reconstruction - total number of units (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	70	70
K	Demolition/Clearance - total number of units (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	6	6

**Community Development Block Grant General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of persons benefiting, by type of grant: Housing (LAPAS CODE - 12424)	112	93	159	137	146
Percentage of beneficiaries who are of low/moderate income, by type of grant: Housing (LAPAS CODE - 12428)	100%	100%	100%	100%	100%
Number of applications received, by type of grant: Housing (LAPAS CODE - 12396)	10	19	13	13	5
Funds requested, by type of grant: Housing (LAPAS CODE - 12403)	\$ 5,599,925	\$ 10,172,000	\$ 6,809,600	\$ 6,529,500	\$ 2,306,100
Number of applications funded, by type of grant: Housing (LAPAS CODE - 12410)	5	5	5	5	5
Funds awarded, by type of grant: Housing (LAPAS CODE - 12417)	\$ 2,390,506	\$ 2,401,400	\$ 2,400,000	\$ 2,421,650	\$ 2,306,100

**3. (KEY) Through the Louisiana Community Development Block Grant (LCDBG) Program, 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Existing Infrastructure - number of persons assisted (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	58,000	58,000
K	New Infrastructure - number of persons assisted (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	700	700
K	Community Centers - number of persons assisted (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	11,000	11,000
K	Existing Hookups - total number of units (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	290	290
K	New Hookups - total number of units (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	240	240

## Community Development Block Grant General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Total number of persons benefiting, by type of grant: Public Facilities (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	77,776	69,293
Total number of persons benefiting, by type of grant: Demonstrated Needs (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,134
Number of persons benefiting, by type of grant: LaSTEP (LAPAS CODE - 12425)	127,883	64,187	94,665	77,776	70,427
This indicator previously included persons benefiting from Public Facilities and Demonstrated Needs grants. No LaSTEP grants were awarded for FY 2006-2007 or FY 2007-2008.					
Percentage of beneficiaries who are of low/ moderate income, by type of grant: Public Facilities (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	70%	62%
Percentage of beneficiaries who are of low/ moderate income, by type of grant: Demonstrated Needs (LAPAS CODE - 12429)	77%	78%	82%	70%	67%
Percentage of beneficiaries who are of low/ moderate income, by type of grant: LaSTEP (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
This is a new indicator for FY 2008-2009. No LaSTEP grants were awarded for FY 2006-2007 or FY 2007-2008. The indicator is used for maintenance of LCDBG program trend data.					
Number of applications received, by type of grant: Public Facilities (LAPAS CODE - 12397)	200	270	166	265	219



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of applications received, by type of grant: Demonstrated Needs (LAPAS CODE - 12398)	6	3	9		3
Number of applications received, by type of grant: LaSTEP (LAPAS CODE - 12401)	4	2	2	0	0
Funds requested, by type of grant: Public Facilities (LAPAS CODE - 12404)	\$ 108,715,954	\$ 151,485,237	\$ 94,387,129	\$ 123,940,568	\$ 105,892,444
Funds requested, by type of grant: Demonstrated Needs (LAPAS CODE - 12405)	\$ 1,058,500	\$ 475,274	\$ 1,564,445	\$ 0	\$ 629,800
FY 2006-2007: No funds were set aside for Demonstrated Needs projects.					
Funds requested, by type of grant: LaSTEP (LAPAS CODE - 12408)	\$ 480,609	\$ 226,158	\$ 368,030	\$ 0	\$ 0
FY 2006-2007; FY 2007-2008: No funds were set aside for LaSTEP projects.					
Number of applications funded, by type of grant: Public Facilities (LAPAS CODE - 12411)	60	58	39	46	51
Number of applications funded, by type of grant: Demonstrated Needs (LAPAS CODE - 12412)	5	3	9		3
Number of applications funded, by type of grant: LaSTEP (LAPAS CODE - 12415)	3	2	2	0	0
FY 2006-2007; FY 2007-2008: No funds were set aside for LaSTEP projects.					
Funds awarded, by type of grant: Public Facilities (LAPAS CODE - 12418)	\$ 31,631,197	\$ 30,446,239	\$ 23,356,592	\$ 18,048,124	\$ 22,673,388
Funds awarded, by type of grant: Demonstrated Needs (LAPAS CODE - 12419)	\$ 899,000	\$ 475,274	\$ 1,546,816	\$ 0	\$ 629,500
FY 2006-2007: No funds were set aside for Demonstrated Needs projects.					
Funds awarded, by type of grant: LaSTEP (LAPAS CODE - 12422)	\$ 315,982	\$ 224,461	\$ 371,630	\$ 0	\$ 0
FY 2006-2007; FY 2007-2008: No funds were set aside for LaSTEP projects.					

**4. (KEY) Through the Louisiana Community Development Block Grant (LCDBG) Program, 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: (TANF, Tobacco Settlement, Workforce Development Commission, Other) N/A



## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Existing Business Infrastructure - jobs created and/or retained (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	45	45
K	New Business Infrastructure - jobs created and/or retained (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	265	265
K	Assistance to Existing Business - jobs created and/or retained (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	0
This is a new indicator for FY 2009-2010. No job creation or retention assistance to existing businesses is planned for FY 2009-2010, but the indicator is necessary to establish trend data.							
K	Assistance to New Business - jobs created (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	70	70

## Community Development Block Grant General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of jobs created/retained by economic development projects (LAPAS CODE - 12431)	103	302	1,096	645	207
Total number of persons benefiting, by type of grant: Economic Development (LAPAS CODE - 12426)	103	302	1,096	645	207
Percentage of beneficiaries who are of low/moderate income, by type of grant: Economic Development (LAPAS CODE - 12430)	86%	57%	55%	64%	68%
Number of applications received, by type of grant: Economic Development (LAPAS CODE - 12399)	3	5	9	7	5
Funds requested, by type of grant: Economic Development (LAPAS CODE - 12406)	\$ 1,135,773	\$ 3,610,286	\$ 4,114,765	\$ 5,020,000	\$ 2,902,748
Number of applications funded, by type of grant: Economic Development (LAPAS CODE - 12413)	3	4	4	7	3
Funds awarded, by type of grant: Economic Development (LAPAS CODE - 12420)	\$ 1,315,643	\$ 2,804,520	\$ 2,949,900	\$ 3,500,000	\$ 1,906,806



**5. (KEY) Through the Office of Community Development Disaster Recovery Unit and the Louisiana Recovery Authority, 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of audit findings/recommendations that require follow-up addressed within six months (LAPAS CODE - 22210)	100%	Not Applicable	100%	100%	98%	98%
K	Amount of HUD-approved allocations obligated (in billions) (LAPAS CODE - new)	\$ 75.00	Not Applicable	Not Applicable	Not Applicable	\$ 13.85	\$ 13.85

**6. (KEY) Through the Office of Community Development Disaster Recovery Unit and the Louisiana Recovery Authority, 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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of single family housing grants closed (LAPAS CODE - 22215)	22	2,867	17,616	17,616	125,000	125,000
S	Percentage of single family housing grant funds going to low/moderate income households (LAPAS CODE - new)	13%	Not Applicable	Not Applicable	Not Applicable	51%	51%
K	Number of first time homebuyer loans granted (program specifically designed for low/moderate income households) (LAPAS CODE - new)	100	Not Applicable	Not Applicable	Not Applicable	400	400
	This is a program specifically designed for low/moderate income households						
K	Number of rental housing units created by the Piggyback Program (LAPAS CODE - new)	100	Not Applicable	Not Applicable	Not Applicable	6,356	6,356
S	Percentage of affordable rental housing units created by the Piggyback Program (LAPAS CODE - new)	13	Not Applicable	Not Applicable	Not Applicable	58	58
K	Number of rental housing units created by the Small Rental Program (LAPAS CODE - 22581)	Not Applicable	Not Applicable	9,000.00	9,000.00	9,200.00	9,200.00
S	Percentage of affordable housing rental units created by the Small Rental Program (LAPAS CODE - new)	109,725%	Not Applicable	Not Applicable	Not Applicable	92%	92%
K	Number of Soft-Second Program loans granted (LAPAS CODE - new)	36	Not Applicable	Not Applicable	Not Applicable	300	300
	This is a program specifically designed for first time homebuyer-low/moderate income households						
K	Number of Louisiana Cottages Constructed (AHPP funded) (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	500	500

### 7. (KEY) Through the Office of Community Development Disaster Recovery Unit and the Louisiana Recovery Authority, 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**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Obligated dollar value of infrastructure grants (in millions) (LAPAS CODE - 22216)		\$ 212	\$ 1,132	\$ 1,132	\$ 800	\$ 800
S	Percentage of Long Term Community Recovery funds obligated to parishes (LAPAS CODE - new)	109,725%	Not Applicable	Not Applicable	Not Applicable	75%	75%
S	Percentage of Long Term Community Recovery funds reimbursed to parishes (LAPAS CODE - new)	100,000%	Not Applicable	Not Applicable	Not Applicable	35%	35%
K	Number of schools rebuilt (CDBG and FEMA PA combined funding) (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	15	15
K	Number of law enforcement facilities rebuilt (CDBG and FEMA PA combined funding) (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	16	16
K	Number of fire facilities rebuilt (CDBG and FEMA PA combined funding) (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	14	14

**8. (KEY) Through the Office of Community Development Disaster Recovery Unit and the Louisiana Recovery Authority, to provide supportive services which principally benefit persons of low and moderate income.**



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of units of service to individuals at risk of becoming homeless and homeless households receiving assistance (LAPAS CODE - 22584)	Not Applicable	Not Applicable	2,000	2,000	6,800	6,800
K	Number of units of service to the chronically homeless individuals (LAPAS CODE - 22585)	Not Applicable	Not Applicable	200	200	2,700	2,700
K	Number of persons assisted with new access to supportive housing services (LAPAS CODE - 22586)	Not Applicable	Not Applicable	3,000	3,000	1,837	1,837
K	Number of Permanent Supportive Housing Vouchers delivered (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,837	1,837
K	Number of Homeless shelters repaired (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	17	17

**9. (KEY) Through the Office of Community Development Disaster Recovery Unit and the Louisiana Recovery Authority, strengthen community economic development through the creation/retention of jobs after a natural disaster.**



**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of workers trained by the Workforce Recovery Program (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	17,000	17,000
K	Number of businesses served through Grant and Loan Program (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4,000	4,000
K	Number of faculty retained through the Research and Educational Enhancement Program (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	187	187
K	Number of tourists attracted through the Tourism and Marketing Program (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	24	24





## 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 Account is made up of the following:

- Community Development Block Grant Revolving Fund
- Pentagon Courts
- State Register
- Louisiana Equipment Acquisitions Fund (LEAF)
- Cash Management
- Travel Management Program
- State Buildings Repair and Major Maintenance Fund

Travel Management Program · State Buildings Repair and Major Maintenance Fund.

**Community Development Block Grant (CDBG) Revolving Loan Fund:** The CDBG Revolving Loan Fund represents "program income" received as a result of projects funded in prior fiscal years. This income is derived from repayments of past loans, other income received as a result of rent payments on buildings constructed with CDBG funds, or sale of assets from prior grantees that are in default. Under federal regulations, these funds are limited in use to the funding of future CDBG loan requests that meet Department of Housing and Urban Development (HUD) requirements of benefit to low and moderate income persons. Currently, all funded loan requests through the CDBG Economic Development Program are funded through the Revolving Loan fund.

**Pentagon Courts:** This activity 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) publishing, monthly 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 activity 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 could be obtained through competitive bid, and (4) continues to provide agencies opportunities to acquire equipment for less cost than renting or leasing.

Cash Management: This activity 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 Program: The State Travel Office administers 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 Repair and Maintenance Fund: This activity accounts for the revenue and expenditures associated with major repair/acquisition cost, 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.

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 257,331	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	18,318,046	33,944,781	33,944,781	34,100,728	34,099,009	154,228
Fees and Self-generated Revenues	1,489,648	15,575,125	15,575,125	15,709,863	15,667,816	92,691
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



## Auxiliary Account Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 20,065,025	\$ 49,519,906	\$ 49,519,906	\$ 49,810,591	\$ 49,766,825	\$ 246,919
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 557,949	\$ 650,776	\$ 594,380	\$ 685,529	\$ 645,274	\$ 50,894
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	19,507,076	48,869,130	48,890,348	49,125,062	49,121,551	231,203
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	35,178	0	0	(35,178)
<b>Total Expenditures &amp; Request</b>	\$ 20,065,025	\$ 49,519,906	\$ 49,519,906	\$ 49,810,591	\$ 49,766,825	\$ 246,919
<b>Authorized Full-Time Equivalents:</b>						
Classified	10	10	9	10	9	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	10	10	9	10	9	0

## Source of Funding

This account is funded with Interagency Transfers and Fees and Self-generated Revenues. The Interagency Transfers are derived from charging state agencies for various ancillary services. Fees and Self-generated Revenues are derived from charging other entities for services provided by these functions.

## 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	\$ 49,519,906	9	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	5,156	0	Annualize Classified State Employee Merits
0	14,422	0	Classified State Employees Merit Increases
0	1,270	0	Group Insurance for Active Employees
0	(10,013)	0	Salary Base Adjustment
0	1,124	0	Risk Management
0	65,118	0	Rent in State-Owned Buildings
0	(612)	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			



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

General Fund	Total Amount	Table of Organization	Description
0	(39,546)	0	This adjustment represents a reduction in Fees & Self-generated authority in IAT Expenditure. This amount of authority is not necessary for fiscal year 2009-2010,
0	210,000	0	This adjustment provides authority for increased operating and maintenance costs for the Pentagon Courts. In FY 2008, the DOA spent \$433,000 to operate the Pentagon Courts Complex. These expenses include utilities as well as building and grounds maintenance. The approximate revenue for the complex is only \$200,000. This adjustment is necessary so that expenditures do not exceed budget authority.
\$ 0	\$ 49,766,825	9	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 49,766,825	9	<b>Base Executive Budget FY 2009-2010</b>
\$ 0	\$ 49,766,825	9	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$22,762,126	LEAF - Funds to establish program mechanism to provide state agencies the means to acquire equipment on an installment purchase basis.
\$10,000,000	Fund for CDBG Housing Revolving Loan Fund
\$10,000,000	Fund for CDBG Economic Development Revolving Loan Fund
\$4,196,672	CDBG - Revolving Fund - used to make economic development loans to local government entities and businesses.
\$1,905	Software Maintenance (Loan Administrator Software)
\$22,000	State Uniform Payroll Account - Liabilities incurred as a result of overpayments made to vendor/employee and/or system deficiencies.
\$280,000	Fund to provide maintenance on apartments in the Pentagon Court Complex.
\$80,399	State Register - to 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 49:950 et seq.
\$250,000	Fund to pay interest on the float to the Federal Government as required by the Federal Cash Management Improvement Act of 1990.
\$158,901	Travel Management
\$1,221,924	Construction Litigation
<b>\$48,973,927</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>



## Other Charges (Continued)

Amount	Description
\$53,000	Administrative Services - State Printing
\$5,500	Office of State Mail - Mail and Messenger Services
\$2,447	Office of Risk Management
\$65,118	Office of Facilities Corporation - Rent Claiborne Building
\$7,300	Office of Telecommunications
\$1,539	Civil Service Fees
\$12,720	Office of Computing Services - Data Processing
<b>\$147,624</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$49,121,551</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.



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

### Agency Description

The mission of the Governor’s Office of Homeland Security is to serve as the state’s homeland security and emergency preparedness agency. In doing so, the duties include assisting state and local governments to prepare for, respond to, and recover from natural and manmade disasters by coordinating activities between local governments, state and federal entities; serving as the state’s emergency operations center during emergencies; and provide resources and training relating to homeland security and emergency preparedness.

GOHSEP is serving as the State Administrative Agency for the Public Safety Interoperable Communications grant.

100% Federal Funds for Statewide Interoperability

Grant will be used to focus on completion of the build out of the 700MHz system in North Louisiana.

Grant will also be utilized for the purchase of additional radios and consoles for interoperability as well as new technologies such as wi-fi hot spots for first responders.

Together with the Department of Public Safety, GOHSEP is leading the way for statewide Interoperability efforts known as the Louisiana Wireless Information Network (LWIN). LWIN enables emergency responders and state officials in Louisiana to be able to communicate seamlessly during disaster related events such as hurricanes or during major predictable events such as the Super Bowl or Mardi Gras.

Currently, over 36 thousand state and local first responders have LWIN access and growth of 25% is anticipated over the next Fiscal Year resulting in over 45 thousand users with access.

In order to encourage migration from existing disparate and outdated systems to the LWIN, the state continues to appropriate funding to cover costs associated with administration, maintenance and system upgrades.

Local first responder agencies are not assessed fees to access LWIN.

During evacuation efforts for Hurricanes Gustav and Ike, over 1.2 million transmissions were made utilizing LWIN with only 500 busy signals over a ten day period.

During Hurricanes Gustav and Ike, federal, state, and local agencies were able to establish interoperable voice communications on shared talk groups using existing infrastructure and assets.

For additional information, see:

[LA Citizens Awareness/Disaster Evacuation Guide](#)

## Office of Homeland Security & Emergency Prep Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 8,617,805	\$ 12,468,245	\$ 12,084,833	\$ 11,200,346	\$ 9,217,463	\$ (2,867,370)
<b>State General Fund by:</b>						
Total Interagency Transfers	803,252	4,236,305	4,236,305	0	0	(4,236,305)
Fees and Self-generated Revenues	69,643	103,747	103,747	103,747	103,747	0
Statutory Dedications	4,046,126	30,489,288	40,871,094	9,425,627	9,425,627	(31,445,467)
Interim Emergency Board	2,272,892	0	1,357,935	0	0	(1,357,935)
Federal Funds	1,168,856,539	1,075,620,672	1,075,620,672	1,097,415,959	1,097,306,682	21,686,010
<b>Total Means of Financing</b>	<b>\$ 1,184,666,257</b>	<b>\$ 1,122,918,257</b>	<b>\$ 1,134,274,586</b>	<b>\$ 1,118,145,679</b>	<b>\$ 1,116,053,519</b>	<b>\$ (18,221,067)</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 1,184,666,257	\$ 1,122,918,257	\$ 1,134,274,586	\$ 1,118,145,679	\$ 1,116,053,519	\$ (18,221,067)
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,184,666,257</b>	<b>\$ 1,122,918,257</b>	<b>\$ 1,134,274,586</b>	<b>\$ 1,118,145,679</b>	<b>\$ 1,116,053,519</b>	<b>\$ (18,221,067)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	163	167	167	167	167	0
<b>Total FTEs</b>	<b>163</b>	<b>167</b>	<b>167</b>	<b>167</b>	<b>167</b>	<b>0</b>



## 111\_1000 — Administrative

### Program Description

The mission of the Governor’s Office of Homeland Security (GOHSEP) is to serve as the state’s homeland security and emergency preparedness agency. In doing so, the duties include assisting state and local governments to prepare for, respond to, and recover from natural and manmade disasters by coordinating activities between local governments, state and federal entities; serving as the state’s emergency operations center during emergencies; and provide resources and training relating to homeland security and emergency preparedness.

The goal of GOHSEP is to minimize the effects of a disaster on citizens and reduce loss of life and property. GOHSEP coordinates governmental and volunteer organization activities relating to disaster assistance and serves as the headquarters for state government during periods of declared emergencies/disasters. The agency provides resources to prepare plans, conduct exercises and training; provides and assists in statewide communications systems, serves as primary National Warning System (NAWAS) and state notification point, disseminates information to affected areas.

For additional information, see:

#### GOHSEP

#### Louisiana Wireless Information Network

### Administrative Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 8,617,805	\$ 12,468,245	\$ 12,084,833	\$ 11,200,346	\$ 9,217,463	\$ (2,867,370)
<b>State General Fund by:</b>						
Total Interagency Transfers	803,252	4,236,305	4,236,305	0	0	(4,236,305)
Fees and Self-generated Revenues	69,643	103,747	103,747	103,747	103,747	0
Statutory Dedications	4,046,126	30,489,288	40,871,094	9,425,627	9,425,627	(31,445,467)
Interim Emergency Board	2,272,892	0	1,357,935	0	0	(1,357,935)
Federal Funds	1,168,856,539	1,075,620,672	1,075,620,672	1,097,415,959	1,097,306,682	21,686,010
<b>Total Means of Financing</b>	<b>\$ 1,184,666,257</b>	<b>\$ 1,122,918,257</b>	<b>\$ 1,134,274,586</b>	<b>\$ 1,118,145,679</b>	<b>\$ 1,116,053,519</b>	<b>\$ (18,221,067)</b>
<b>Expenditures &amp; Request:</b>						





## Administrative Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Personal Services	\$ 8,607,076	\$ 12,807,118	\$ 10,116,407	\$ 13,443,815	\$ 12,298,529	\$ 2,182,122
Total Operating Expenses	3,486,915	3,602,237	3,162,637	2,055,891	1,973,040	(1,189,597)
Total Professional Services	504,878	2,001,253	2,207,441	1,305,645	735,195	(1,472,246)
Total Other Charges	1,171,139,035	1,080,288,264	1,092,028,005	1,097,405,432	1,097,170,859	5,142,854
Total Acq & Major Repairs	928,353	24,219,385	24,069,385	3,934,896	3,875,896	(20,193,489)
Total Unallotted	0	0	2,690,711	0	0	(2,690,711)
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,184,666,257</b>	<b>\$ 1,122,918,257</b>	<b>\$ 1,134,274,586</b>	<b>\$ 1,118,145,679</b>	<b>\$ 1,116,053,519</b>	<b>\$ (18,221,067)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	163	167	167	167	167	0
<b>Total FTEs</b>	<b>163</b>	<b>167</b>	<b>167</b>	<b>167</b>	<b>167</b>	<b>0</b>

## Source of Funding

The sources of funding for this program are State General Fund Direct, Fees and Self-Generate Revenues, Statutory Dedications and Federal Funding.

## Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Overcollections Fund	3,762,877	21,071,806	21,071,806	0	0	(21,071,806)
FEMA Reimbursement Fund	897	0	10,381,806	0	0	(10,381,806)
State Emergency Response Fund	282,352	0	0	0	0	0
LA Interoperability Communications Fund	0	9,417,482	9,417,482	9,425,627	9,425,627	8,145

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 207,588	\$ 1,424,038	0	Mid-Year Adjustments (BA-7s):
\$ 12,084,833	\$ 1,134,274,586	167	Existing Oper Budget as of 2/1/09
<b>Statewide Major Financial Changes:</b>			
43,981	81,447	0	Group Insurance for Active Employees



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

General Fund	Total Amount	Table of Organization	Description
1,761	2,806	0	Group Insurance for Retirees
(102,389)	(182,837)	0	Attrition Adjustment
0	7,419,457	0	Acquisitions & Major Repairs
(777,700)	(24,010,385)	0	Non-Recurring Acquisitions & Major Repairs
(207,588)	(207,588)	0	Non-recurring Carryforwards
0	(1,357,935)	0	Non-recurring IEBs
(62,099)	107,401	0	Risk Management
86,358	86,358	0	Legislative Auditor Fees
1,971	1,971	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
(654,643)	(654,643)	0	This adjustment represents expenditure reductions in professional services and supplies for the Administrative program.
0	(10,381,806)	0	This adjustment reduces budget authority in the FEMA Reimbursement Fund. This funding was provided in FY 2008-2009 to satisfy the state match requirement (25%) for Other Needs Assistance. These expenses were related to Hurricanes Gustav and Ike.
0	(6,187,371)	0	This adjustment non-recurs budget authority in the Overcollections Fund. This one-time funding was utilized for match purposes related to Hazard Mitigation, Public Assistance, and other FEMA programs (\$3,187,371). Funding through the Overcollections Fund was also provided for salaries and related benefits of parish Office of Emergency Preparedness Directors (\$3,000,000).
0	18,295,080	0	This adjustment provides Federal authority for the Interoperable Emergency Communications Grant Program (IECGP). The grant program is provided by the Department of Homeland Security and is designed to enhance interoperable communications with emphasis on training, exercise and planning. This grant requires no state match.
(211,596)	(211,596)	0	This reduction represents funding for merit increases for unclassified employees in FY 2009-2010.
(750,853)	(750,853)	0	This adjustment represents a means of finance swap for federal funds due to the realignment of job duties.
(234,573)	(234,573)	0	This reduction represents the annualization of FY 2008-2009 Budget Deficit Reductions.
0	(36,000)	0	Special Legislative Project - This adjustment non-recurs funding for the Governor's Office of Homeland Security - Administrative Program for the Bunkie Evacuation Center. The Statutory Dedication is the Overcollections Fund.
\$ 9,217,463	\$ 1,116,053,519	167	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 1,040,335,828	47	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 9,217,463	\$ 75,717,691	120	<b>Base Executive Budget FY 2009-2010</b>
<b>ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>			
0	9,425,627	4	Funding for Hazard Mitigation and Public Assistance efforts related to Hurricanes Katrina and Rita.
0	1,030,910,201	43	Provides federal authority for Hazard Mitigation and Public Assistance funding related to recovery efforts following Hurricanes Katrina, Rita, Gustav and Ike. The Public Assistance cost share related to Hurricanes Gustav and Ike is at 75%. For Hurricanes Katrina and Rita the federal share of Public Assistance is 100%. Currently, the federal cost share for Hazard Mitigation is at 75%.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,040,335,828	47	<b>Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>
\$ 9,217,463	\$ 1,116,053,519	167	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$50,000	Legal Services - The Kullman Firm - Legal Services to provide additional assistance in handling various legal issues and lawsuits
\$230,000	Consulting Services - Deloitte and Touche, LLP - Assistance in reviewing accounting processes for State and Federal Appropriations
\$21,295	Technical Assistance - net EOP - Specialized browser database assistance related to GOHSEP Emergency Operations Planning
\$40,000	Consulting Services - Avaya - Technical Assistance with Phone
\$45,000	Technical Assistance - Sparkhound - Network Assistance and Replication Center Consultation
\$35,000	Technical Assistance - AT & T - Data Professional Services
\$45,000	Technical Assistance - Dell
\$49,000	Software Development - ESI - Software Support and Enhancements
\$35,000	Technical Assistance - Executone - Polycom Phone Support
\$100,000	Training - Various Programs - Provide Highly Specialized Training of Emergency Management Classes
\$49,900	Advertising - WF Communications - Governor's Get a Game Plan Initiative
\$35,000	Consulting Services - Creative Presentations - Audio/Video Equipment Technical Support
<b>\$735,195</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,017,896,387	Aid to Local Governments
\$22,816,665	Funding for wages of long-term temporary positions at the Joint Field Office.
\$147,840	Student Wages for employees at the Joint Field Office.
\$2,214,442	Related Benefits for long-term temporary positions at the Joint Field Office.
\$2,442,246	Other Charges - Retirement Contributions for employees at the Joint Field Office.
\$29,407	Other Charges - FICA Tax for employees at the Joint Field Office.
\$198,163	Other Charges - Medicare - FICA Tax for employees at the Joint Field Office.
\$1,753,778	Other Charges - Group Insurance Contributions for employees at the Joint Field Office.
\$585,440	Other Charges - In-state Travel Expenses for Joint Field Office employees.
\$294,000	Other Charges - Out-of-state Travel Expenses for Joint Field Office employees.
\$1,129,042	Other Charges - Operating Services
\$349,044	Other Charges - Supplies
\$2,175,000	Other Charges - Interagency Transfers



## Other Charges (Continued)

Amount	Description
<b>\$1,052,031,454</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,410,593	Audit Services from Legislative Auditor - Includes Public Assistance and Hazard Mitigation
\$117,499	Risk Management Premium
\$5,000	Office of State Mail for Messenger Service
\$31,923,332	Various state agencies for Public Assistance Program and other grants
\$9,280	Office of State Uniform Payroll Services
\$55,184	Printing from Forms Management
\$385,537	Telephone charges from the Office of Telecommunications Management
\$8,279,907	Department of Public Safety for Interoperability Communications System
\$170,700	Office of Computing Services Fees
\$2,782,373	Department of Health and Hospitals for Crisis Counseling Grant (Gustav/Ike)
<b>\$45,139,405</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,097,170,859</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>ACQUISITIONS</b>
\$710,000	Forty (40) Vehicles purchased through Federal funding for use at the Joint Field Office
\$20,000	Forklift for Minden Warehouse which houses bottled water and Meals-Ready-To-Eat for disaster situations. This equipment is to be purchased utilizing Federal funds.
\$1,376,079	Work stations and office furniture purchased utilizing federal funds related to Hurricanes Katrina, Rita, Gustav and Ike.
\$812,009	Computer equipment purchased through Federal funding include laptops, portable printers, digital cameras, GPS devices, replacement PC's and network equipment.
\$20,000	Conference room furniture purchased utilizing Federal funds related to Hurricanes Katrina and Rita.
\$285,150	Communications equipment including satellite phones, HAM radio equipment, Rebanding project equipment, and miscellaneous items such as cable and connectors. These items are being purchased utilizing Federal funds.
\$54,934	Office Equipment purchased utilizing Federal funding
\$37,724	Equipment purchased utilizing the LA Interoperability Communications Fund: Coil Bound Binding Machine, Shredder, Laminating Machine
\$200,000	Three (3) Mobile deployable communications trailers purchased through the Louisiana Interoperability Communications Fund (Purpose is for the restoration of connectivity to 700MHz sites)
\$360,000	Two (2) 3-Channel Capacity addition to existing repeater sites purchased through the Louisiana Interoperability Communications Fund
<b>\$3,875,896</b>	<b>TOTAL ACQUISITIONS</b>



### Performance Information

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of local emergency plans reviewed. (LAPAS CODE - 6099)	100%	100%	100%	50%	50%	50%
K	Number of all-hazard exercises conducted. (LAPAS CODE - 191)	10	15	10	10	10	10

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Maximum disaster property damage assessment (PDA) response time (in hours). (LAPAS CODE - 187)	32	24	32	32	32	32
K	Number of days to process disaster claims after a presidential declaration. (LAPAS CODE - 6101)	21	11	21	21	21	21

**3. (KEY) To improve the chemical, biological, nuclear, radiological and explosives response capability of state and local agencies in accordance with the State's Homeland Security Strategy by reviewing 16 parish's terrorism annexes, supporting 90 terrorism/weapons of mass destruction (WMD) awareness training sessions, and conducting 10 WMD exercises.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of Local Emergency Preparedness Terrorism Annexes reviewed/updated. (LAPAS CODE - 20403)	16	16	16	16	16	8
K	Number of all-hazard training sessions conducted. (LAPAS CODE - 20404)	90	262	90	90	90	68



## 01-112 — Department of Military Affairs

### Agency Description

The mission of the Military Department is to: (1) provide ready soldiers and airmen for mobilization and deployment in support of national military objectives; (2) Preserve and protect life, property, peace, order and public safety under state authority; (3) Support local domestic concerns through community action projects and programs; (4) Provide an alternative educational opportunity for selected youth through the various education programs.

The goals of the Department of Military Affairs are:

- I. Military Readiness – We will maintain a high state of military readiness to accomplish federal and state missions.
- II. Community Service – We will serve our communities through local, regional and nationwide initiatives and programs that improve our quality of life.

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

For additional information, see:

[Homeland Security and Emergency Preparedness](#)

[Disaster Recovery Centers](#)

### Department of Military Affairs Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 28,886,995	\$ 24,772,336	\$ 24,772,336	\$ 25,456,689	\$ 24,772,336	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	15,933,824	5,675,990	15,257,837	692,306	692,306	(14,565,531)
Fees and Self-generated Revenues	3,507,316	6,383,163	6,383,163	4,712,549	4,638,016	(1,745,147)
Statutory Dedications	14,315,806	9,014,945	9,014,945	0	0	(9,014,945)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	33,238,198	40,904,271	40,904,271	32,379,417	30,883,727	(10,020,544)
<b>Total Means of Financing</b>	<b>\$ 95,882,139</b>	<b>\$ 86,750,705</b>	<b>\$ 96,332,552</b>	<b>\$ 63,240,961</b>	<b>\$ 60,986,385</b>	<b>\$ (35,346,167)</b>



## Department of Military Affairs Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Expenditures &amp; Request:</b>						
Military Affairs	\$ 76,405,573	\$ 66,133,267	\$ 75,715,114	\$ 42,935,621	\$ 40,852,741	\$ (34,862,373)
Education	19,291,065	20,321,251	20,321,251	20,004,182	19,837,059	(484,192)
Auxiliary Account	185,501	296,187	296,187	301,158	296,585	398
<b>Total Expenditures &amp; Request</b>	<b>\$ 95,882,139</b>	<b>\$ 86,750,705</b>	<b>\$ 96,332,552</b>	<b>\$ 63,240,961</b>	<b>\$ 60,986,385</b>	<b>\$ (35,346,167)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	774	759	759	746	707	(52)
<b>Total FTEs</b>	<b>774</b>	<b>759</b>	<b>759</b>	<b>746</b>	<b>707</b>	<b>(52)</b>





## 112\_1000 — Military Affairs

Program Authorization: R.S. 29 and R.S. 39

### 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 maintain combat-ready units available to mobilize and deploy in support of national military strategic operations.
- State Mission: To provide for the protection of life and property and to preserve peace, order and public safety under the direction of state authorities. The primary long-range goal of the Military Affairs Program 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 and to support local community needs by community assistance projects.

Activities in this program include:

Maintaining strength of the Louisiana National Guard by retaining qualified soldiers and recruiting new soldiers for state and federal mobilizations in support of state and national emergencies.

Achieving 100% unit participation and completion of approved volunteer Community Action Projects.

Maintaining a trained, equipped and ready force to provide a timely response to state missions.

For additional information, see:

### Louisiana National Guard

### Military Affairs Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 21,489,374	\$ 17,355,464	\$ 17,355,464	\$ 17,868,257	\$ 17,081,040	\$ (274,424)
<b>State General Fund by:</b>						
Total Interagency Transfers	15,034,604	5,010,000	14,591,847	50,981	50,981	(14,540,866)
Fees and Self-generated Revenues	3,359,938	5,498,434	5,498,434	3,844,523	3,774,563	(1,723,871)
Statutory Dedications	14,315,806	8,708,945	8,708,945	0	0	(8,708,945)



## Military Affairs Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	22,205,851	29,560,424	29,560,424	21,171,860	19,946,157	(9,614,267)
<b>Total Means of Financing</b>	<b>\$ 76,405,573</b>	<b>\$ 66,133,267</b>	<b>\$ 75,715,114</b>	<b>\$ 42,935,621</b>	<b>\$ 40,852,741</b>	<b>\$ (34,862,373)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 20,044,998	\$ 22,822,765	\$ 17,816,429	\$ 21,179,748	\$ 19,763,776	\$ 1,947,347
Total Operating Expenses	18,473,567	24,989,411	21,506,081	12,599,870	12,255,864	(9,250,217)
Total Professional Services	2,742,733	1,554	4,928,583	1,620,572	1,593,705	(3,334,878)
Total Other Charges	31,847,553	15,055,306	23,001,670	7,535,431	7,239,396	(15,762,274)
Total Acq & Major Repairs	3,296,722	3,264,231	3,405,034	0	0	(3,405,034)
Total Unallotted	0	0	5,057,317	0	0	(5,057,317)
<b>Total Expenditures &amp; Request</b>	<b>\$ 76,405,573</b>	<b>\$ 66,133,267</b>	<b>\$ 75,715,114</b>	<b>\$ 42,935,621</b>	<b>\$ 40,852,741</b>	<b>\$ (34,862,373)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	487	480	480	457	428	(52)
<b>Total FTEs</b>	<b>487</b>	<b>480</b>	<b>480</b>	<b>457</b>	<b>428</b>	<b>(52)</b>

## Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Fees and Self-generated Revenues are derived from the following: (1) receipts on the sale of timber from land owned by the Military Department, and (2) rental and other income from property owned by the Military Department. The Statutory Dedication is through the Overcollections Fund. The Federal Funds are revenues utilized by the Military Department in receiving a reimbursement for all funds expended on maintenance of approved guard facilities and the cost of federal training site contract employees used during summer training exercises. Also included in the federal reimbursements 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Overcollections Fund	2,105,000	3,264,231	3,264,231	0	0	(3,264,231)
State Emergency Response Fund	12,210,806	5,444,714	5,444,714	0	0	(5,444,714)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 3,897,954	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 17,355,464	\$ 75,715,114	480	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
1,488	1,653	0	Annualize Classified State Employee Merits
1,960	2,177	0	Classified State Employees Merit Increases
34,594	34,594	0	Group Insurance for Active Employees
9,000	9,000	0	Group Insurance for Retirees
(709,863)	(709,863)	0	Salary Base Adjustment
0	(2,641,808)	(52)	Personnel Reductions
0	(3,264,231)	0	Non-Recurring Acquisitions & Major Repairs
0	(3,897,954)	0	Non-recurring Carryforwards
2,576,316	658,622	0	Risk Management
13,873	13,873	0	Legislative Auditor Fees
(2,907)	(2,907)	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	(12,470,723)	0	This adjustment non-recurs funding that was provided as Statutory Dedication and IAT from the State Emergency Response Fund. These funds were used for expenditures relative to the deployment of the Louisiana National Guard to New Orleans to assist with law enforcement efforts post-hurricane Katrina.
(2,198,885)	(2,198,885)	0	This adjustment provides funding from other line items to enable the Department of Military Affairs to pay its Risk Management Premium for FY 2009-2010. Other line items reduced include Supplies, Operating Services, and Travel.
0	(10,395,921)	0	This adjustment provides for a reduction in authority in IAT, Fees and Self-generated Revenues, and Federal authority.
\$ 17,081,040	\$ 40,852,741	428	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 17,081,040	\$ 40,852,741	428	<b>Base Executive Budget FY 2009-2010</b>
\$ 17,081,040	\$ 40,852,741	428	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$203,200	Legal Services related to Human Resources for the Military Affairs Program
\$711,200	Engineering and Architectural: Professional Services fees for Certified Architects
\$679,305	Environmental related services



## Professional Services (Continued)

Amount	Description
\$1,593,705	TOTAL PROFESSIONAL SERVICES

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$0	This program does not have funding for Other Charges for Fiscal Year 2009-2010
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Debt Service:</b>	
\$1,706,000	Debt Service for energy management contract to retrofit State Military Department installations to make more energy efficient.
\$1,706,000	<b>SUB-TOTAL DEBT SERVICE</b>
<b>Interagency Transfers:</b>	
\$600	Civil Service Fees
\$188,912	Legislative Auditor Fees
\$35,000	Office of Statewide Uniform Payroll
\$701,040	Office of Telecommunications Management/Telephone Costs
\$4,607,844	Office of Risk Management/Annual Insurance Premium
\$5,533,396	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$7,239,396	<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 for Fiscal Year 2009-2010.

## Performance Information

- (KEY) To maintain the assigned strength of the Louisiana National Guard at 100% of authorized strength by retaining qualified soldiers and recruiting new soldiers for state and federal mobilization in the support of state and national emergencies.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Assigned strength as a percentage of authorized strength (LAPAS CODE - 164)	100%	99%	100%	100%	100%	100%
S	Authorized Strength (LAPAS CODE - 167)	10,124	9,300	10,124	10,124	10,124	10,124

### 2. (KEY) To achieve 100% unit participation and completion of approved volunteer Community Action Projects (CAP).

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of unit participation and completion of approved volunteer Community Action Projects (LAPAS CODE - 9720)	100%	100%	100%	100%	100%	100%
S	Number of projects completed (LAPAS CODE - 176)	150	92	150	150	100	100

### 3. (SUPPORTING) To maintain a trained well equipped and ready force to provide a timely response to state missions in accordance with Military Department's CONPLAN/Emergency Operations Plan.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	All units respond to State Active Duty within 4 hours. (LAPAS CODE - 20397)	4	4	4	4	4	4
S	Liaison Officer reports to Emergency Operation Center within 1 hour of notification. (LAPAS CODE - 20396)	1	1	1	1	1	1
S	Reaction Force Advance reports to emergency site within 1 hour of notification (LAPAS CODE - 20398)	1	1	1	1	1	1
S	Reaction Force reports to emergency site within 4 hours. (LAPAS CODE - 20399)	4	4	4	4	4	4



## 112\_3000 — Education

Program Authorization: R.S. 29:721-736

### Program Description

The mission of the Education Program in the Department of Military Affairs is to provide alternative education opportunities for selected youth through the Youth Challenge (Camp Beauregard, the Gillis W. Long Center, and the Louisiana Army Ammunition Plant in Minden), Job Challenge (Gillis W. Long Center), and Starbase (Jackson Barracks) Programs.

The goal of the Education Youth Challenge Program in the Department of Military Affairs is to support local community needed by providing alternative educational opportunities.

The Military Department Youth Challenge Program is a 17-month program offering at-risk adolescents an opportunity to change their future. The initial program consists of a 5-month residential phase when the students learn self-discipline, leadership and responsibility while working to complete a high school equivalency diploma (GED). Participants live and work in a controlled military environment, which encourages teamwork and personal growth. A second 12-month phase consists of helping to enroll students in continued education, a technical school program, or an entry-level job. The student works with the guidance of a trained mentor during the post-residential phase.

Male and female dropouts, ages 16-18, are eligible to apply. Qualified applicants must be a resident of Louisiana, be unemployed, drug free, not involved with the legal system, and most importantly, have a desire to complete the rigorous training program. It is a voluntary program. The Youth Challenge Program curriculum combines classroom work, community service, physical training and challenging individual and team activities into one unique experience. The core of the program consists of 200 hours of academic classroom instruction. Other major blocks of instruction include a 10-part life skills program that consists of health and drug abuse awareness, leadership and discipline, personal development, physical fitness and basic job readiness skills. In addition, students gain computer and word processing skills. Participation in community service projects also encourages personal growth and development.

The five-month residential phase is held at one of three Military Department sites: Camp Beauregard, Pineville; Gillis W. Long Center, Carville; or the Louisiana Army Ammunition Plant, Minden.

Participants live in military barracks and have access to a variety of classrooms, training resources and athletic fields. Corps members are supervised at all times and must remain on post unless participating in an authorized off-post activity. All personal needs, such as meals, bedding and uniforms are provided at no cost to the participants.

The Youth Challenge program is run by trained Louisiana National Guard personnel assisted by educators certified by the Louisiana Department of Education. One qualified adult counselor is assigned to an appropriate ratio of students, and classroom size is limited to ensure maximum personal attention for each student. Additional National Guard support staff includes certified physical fitness trainers, medical personnel and administrative staff.

Upon completion of the residential phase, a trained and matched mentor from the community assists students in post-graduate development.

There is no cost to participants or their families for this program. Participants are paid a small weekly allowance to offset person expenses and to provide practical skills in money management.

The Military Department has also started the Starbase program. This program offers at-risk New Orleans fifth grade school students a five week, one day a week, training course at Jackson Barracks in New Orleans. This course is designed to improve the students’ knowledge in selected areas of math, science, and technology through hands-on activities and site tours of aviation and space facilities.

### Education Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 7,212,120	\$ 7,416,872	\$ 7,416,872	\$ 7,588,432	\$ 7,691,296	\$ 274,424
<b>State General Fund by:</b>						
Total Interagency Transfers	899,220	665,990	665,990	641,325	641,325	(24,665)
Fees and Self-generated Revenues	147,378	588,542	588,542	566,868	566,868	(21,674)
Statutory Dedications	0	306,000	306,000	0	0	(306,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	11,032,347	11,343,847	11,343,847	11,207,557	10,937,570	(406,277)
<b>Total Means of Financing</b>	<b>\$ 19,291,065</b>	<b>\$ 20,321,251</b>	<b>\$ 20,321,251</b>	<b>\$ 20,004,182</b>	<b>\$ 19,837,059</b>	<b>\$ (484,192)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 11,331,200	\$ 11,683,138	\$ 11,683,138	\$ 12,222,712	\$ 12,176,776	\$ 493,638
Total Operating Expenses	5,700,661	6,096,173	6,096,173	5,980,882	5,883,344	(212,829)
Total Professional Services	87,441	100,000	100,000	104,400	100,000	0
Total Other Charges	1,908,747	1,676,940	1,676,939	1,696,188	1,676,939	0
Total Acq & Major Repairs	263,016	765,000	765,001	0	0	(765,001)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 19,291,065</b>	<b>\$ 20,321,251</b>	<b>\$ 20,321,251</b>	<b>\$ 20,004,182</b>	<b>\$ 19,837,059</b>	<b>\$ (484,192)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	287	279	279	289	279	0
<b>Total FTEs</b>	<b>287</b>	<b>279</b>	<b>279</b>	<b>289</b>	<b>279</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. The Interagency Transfers are from the Department of Social Services. The Fees and Self-generated Revenues are from income from various buildings. The Federal Funds are derived from the U.S. Department of Health and Human Services.

## Education Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Overcollections Fund	\$ 0	\$ 306,000	\$ 306,000	\$ 0	\$ 0	\$ (306,000)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 7,416,872	\$ 20,321,251	279	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
\$ 11,858	\$ 18,243	0	Group Insurance for Active Employees
\$ (209,070)	\$ (209,070)	0	Group Insurance Base Adjustment
\$ 471,636	\$ 471,636	0	Salary Base Adjustment
\$ 0	\$ (765,001)	0	Non-Recurring Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
\$ 7,691,296	\$ 19,837,059	279	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 7,691,296	\$ 19,837,059	279	<b>Base Executive Budget FY 2009-2010</b>
\$ 7,691,296	\$ 19,837,059	279	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$100,000	Medical Services for the Job Challenge Program at Gillis W. Long Center in Carville, LA
<b>\$100,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,147,053	Funding for stipend expenses for Cadets in the Youth Challenge Program as outlined in the Cooperative Endeavor Agreement with the National Guard Bureau
<b>\$1,147,053</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$473,886	Office of Risk Management - Insurance Premiums
\$56,000	OTM Fees
<b>\$529,886</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,676,939</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

## Performance Information

- (KEY) To enhance employable skills of Louisiana high school dropouts by ensuring 80% of Youth Challenge participants will advance to further education or employment.**

Children's Budget 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of graduates advancing to further education or employment (LAPAS CODE - 177)	80%	78%	80%	80%	80%	80%
K	Percentage of entrants graduating (LAPAS CODE - 186)	80%	82%	80%	80%	80%	80%
S	Number of students successfully completing postgraduate activities (LAPAS CODE - 183)	800	815	800	800	800	800
S	Number of students enrolled (LAPAS CODE - 184)	1,250	1,272	1,250	1,250	1,250	1,250
S	Number of students graduated (LAPAS CODE - 185)	1,000	968	1,000	1,000	1,000	1,000
S	Number of GEDs awarded (LAPAS CODE - 6102)	469	473	469	469	469	469
K	Cost per student (LAPAS CODE - 9636)	\$ 11,800	\$ 15,675	\$ 11,800	\$ 11,800	\$ 15,000	\$ 15,000

## Education General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Percentage of graduates advancing to further education or employment (LAPAS CODE - )	88%	80%	84%	82%	78%
Percentage of entrants graduating (LAPAS CODE - )	81%	78%	82%	82%	82%
Number of students successfully completing postgraduate activities (LAPAS CODE - )	801	800	825	1,000	815
Number of students enrolled (LAPAS CODE - )	1,259	1,190	1,199	1,380	1,272
Number of students graduated (LAPAS CODE - )	1,002	1,030	983	1,050	968
Number of GEDs awarded (LAPAS CODE - )	530	525	476	525	472
Cost per student (LAPAS CODE - )	\$ 11,087	\$ 14,000	\$ 12,050	\$ 15,000	\$ 15,675



**2. (KEY) Through completion of the Starbase program, to increase 750 at-risk fifth grade Louisiana school students' knowledge of math, science, and technology subjects.**

Childrens Budget: Not applicable

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

Other Links: Not applicable

Explanatory Note: The Starbase training is conducted one day per week for five weeks at Camp Beauregard in Pineville, Louisiana. Training consists of hands-on activities and site tours of aviation and space facilities. Success is based on a 20% improvement in subject knowledge from a pre-course/post instruction test comparison.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of students enrolled (LAPAS CODE - 9631)	750	780	750	750	750	750
K	Percentage of those who have completed the program with 20% improvement (LAPAS CODE - 9632)	90%	94%	85%	90%	85%	85%
S	Percentage of students completing program (LAPAS CODE - 9633)	90%	94%	90%	90%	90%	90%
S	Number of students completing program (LAPAS CODE - 9634)	600	754	600	600	600	600
S	Number of students with 20% improvement (LAPAS CODE - 9635)	574	736	574	574	574	574
K	Cost per student (LAPAS CODE - 9636)	\$ 300	\$ 315	\$ 300	\$ 300	\$ 300	\$ 300



## Education General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of students enrolled (LAPAS CODE - 9631)	765	821	229	775	780
Percentage of completers with 20% improvement (LAPAS CODE - 9632)	96%	89%	92%	98%	91%
Percentage of students completing program (LAPAS CODE - 9633)	89%	97%	98%	98%	94%
Number of students completing program (LAPAS CODE - 9634)	625	798	136	775	754
Number of students with 20% improvement (LAPAS CODE - 9635)	575	788	221	750	736
Cost per student (LAPAS CODE - 9636)	\$ 347	\$ 317	\$ 307	\$ 335	\$ 315

### 3. (KEY) Through the Job Challenge program, to provide skilled training to 200 Youth Challenge graduates by placing 75% of the Job Challenge graduates in jobs.

Children's Budget Link: Not applicable

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

Other Links: Not applicable

Explanatory Note: The Job Challenge program is a 90 day resident skill training program for at-risk youths who complete the Youth Challenge program. The program is located at the Gillis W. Long Center in Carville and consists of skill training in heavy equipment, TAC welding, food service, certified nursing assistant, banking, stone cutting, carpentry, teleservices, computer repair, office skills, petroleum technology and preparation for the GED.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of students enrolled (LAPAS CODE - 10620)	240	240	240	240	240	240
K	Percentage of graduates placed in jobs (LAPAS CODE - 10622)	75%	72%	75%	75%	75%	75%



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Percentage of students graduating (LAPAS CODE - 10623)	75%	78%	75%	75%	75%	75%
S	Number of students graduating (LAPAS CODE - 10624)	195	187	195	195	195	195
S	Number of graduates placed in jobs (LAPAS CODE - 10625)	146	156	146	146	146	146
K	Cost per student (LAPAS CODE - 10626)	\$ 5,090	\$ 5,247	\$ 5,090	\$ 5,090	\$ 5,090	\$ 5,090

**Education General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of students enrolled (LAPAS CODE - 10620)	250	234	234	250	243
Percentage of graduates placed in jobs (LAPAS CODE - 10622)	83%	80%	77%	83%	72%
Percentage of students graduating (LAPAS CODE - 10623)	82%	69%	77%	83%	78%
Number of students graduating (LAPAS CODE - 10624)	210	162	160	250	187
Number of graduates placed in jobs (LAPAS CODE - 10625)	175	131	138	200	156
Cost per student (LAPAS CODE - )	\$ 7,347	\$ 7,341	\$ 6,200	\$ 5,300	\$ 5,247



## 112\_A000 — Auxiliary Account

### Program Description

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 185,501	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	296,187	296,187	301,158	296,585	398
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>\$ 185,501</b>	<b>\$ 296,187</b>	<b>\$ 296,187</b>	<b>\$ 301,158</b>	<b>\$ 296,585</b>	<b>\$ 398</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 40,822	\$ 55,506	\$ 10,380	\$ 10,778	\$ 10,778	\$ 398
Total Operating Expenses	144,679	240,681	285,807	290,380	285,807	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	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>\$ 185,501</b>	<b>\$ 296,187</b>	<b>\$ 296,187</b>	<b>\$ 301,158</b>	<b>\$ 296,585</b>	<b>\$ 398</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

Fees and Self-generated Revenues are derived from the Cadet's Canteen Fund.



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 296,187	0	Existing Oper Budget as of 2/1/09
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
0	398	0	This adjustment provides an increase in authority for wages of part-time employees to operate shopettes at the Gillis Long and Camp Minden facilities.
\$ 0	\$ 296,585	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 296,585	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 296,585	0	Grand Total Recommended

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

### Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2009-2010.

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.





## 01-114 — Office on Women's Policy

### Agency Description

The mission of the Governor's Office on Women's Policy is to execute its legislative mandate, respond timely to the external environment, and steward the Governor's vision for a comprehensive approach to issues, needs, and concerns of Louisiana's women, children, and families.

The goals of the Office on Women's Policy are:

- To research and develop policy;
- To identify and develop support of programs targeting issues, needs, and concerns of women; and
- To provide technical assistance and administrative support, administer contracts, and advance marketing communications to provide public information in three areas: education and training, health and safety, and economics and employment.

The Governor's Office on Women's Policy is the official state agency legislatively charged to advocate for women by assisting the coordination of public (local, state, federal), private, corporate, foundation, non-profit, volunteer, educational and other organizations providing funding, services, and programs to address the needs of women. The office assists in evaluating and monitoring the effectiveness of such programs, and assists in drafting plans to maximize the use of such funds and program/service outcomes. The Office on Women's Policy has one program: Administrative.

For additional information, see:

[Office on Women's Policy](#)

### Office on Women's Policy Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,419,816	\$ 4,799,604	\$ 4,799,604	\$ 4,842,206	\$ 352,974	\$ (4,446,630)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,477,757	1,200,000	1,200,000	0	0	(1,200,000)
Fees and Self-generated Revenues	407,459	450,000	450,000	445,083	0	(450,000)
Statutory Dedications	77,031	142,753	140,253	92,753	0	(140,253)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,386,133	1,468,316	1,468,316	1,459,470	0	(1,468,316)



## Office on Women's Policy Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 8,768,196	\$ 8,060,673	\$ 8,058,173	\$ 6,839,512	\$ 352,974	\$ (7,705,199)
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 8,768,196	\$ 8,060,673	\$ 8,058,173	\$ 6,839,512	\$ 352,974	\$ (7,705,199)
<b>Total Expenditures &amp; Request</b>	\$ 8,768,196	\$ 8,060,673	\$ 8,058,173	\$ 6,839,512	\$ 352,974	\$ (7,705,199)
<b>Authorized Full-Time Equivalents:</b>						
Classified	3	3	3	1	0	(3)
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	5	5	5	3	2	(3)



## 114\_1000 — Administrative

Program Authorization: R.S. 36:4(F) and R.S. 46:2121-2128; R.S. 46:2521-2525, R.S. 49:210.1 and R.S. 13:998, 13:1141, 13:1414.

### Program Description

The Governor's Office on Women's Policy will execute its legislative mandate, respond timely to the external environment, and steward the Governor's vision for a comprehensive approach to issues, needs, and concerns of Louisiana's women, children, and families.

### Administrative Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,419,816	\$ 4,799,604	\$ 4,799,604	\$ 4,842,206	\$ 352,974	\$ (4,446,630)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,477,757	1,200,000	1,200,000	0	0	(1,200,000)
Fees and Self-generated Revenues	407,459	450,000	450,000	445,083	0	(450,000)
Statutory Dedications	77,031	142,753	140,253	92,753	0	(140,253)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,386,133	1,468,316	1,468,316	1,459,470	0	(1,468,316)
<b>Total Means of Financing</b>	<b>\$ 8,768,196</b>	<b>\$ 8,060,673</b>	<b>\$ 8,058,173</b>	<b>\$ 6,839,512</b>	<b>\$ 352,974</b>	<b>\$ (7,705,199)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 354,127	\$ 393,674	\$ 399,980	\$ 390,616	\$ 223,822	\$ (176,158)
Total Operating Expenses	60,664	31,358	215,250	177,044	52,900	(162,350)
Total Professional Services	185,612	173,000	303,995	251,514	21,045	(282,950)
Total Other Charges	8,126,376	7,462,641	7,134,848	6,020,338	55,207	(7,079,641)
Total Acq & Major Repairs	41,417	0	4,100	0	0	(4,100)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,768,196</b>	<b>\$ 8,060,673</b>	<b>\$ 8,058,173</b>	<b>\$ 6,839,512</b>	<b>\$ 352,974</b>	<b>\$ (7,705,199)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	3	3	3	1	0	(3)
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>3</b>	<b>2</b>	<b>(3)</b>



### Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Fees and Self-generated Revenues are derived from one-half of the fee charged for marriage licenses. Statutory Dedications from the Battered Women's Shelter Fund are derived from civil fees charged to persons filing any suit or proceeding for divorce, annulment of marriage, or establishment or disavowal of the paternity of children. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each Statutory Dedicated fund.) The Federal Funds are derived from the Family Violence Prevention and Service Act.

### Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
BatteredWomenShelterFund	\$ 77,031	\$ 92,753	\$ 92,753	\$ 92,753	\$ 0	\$ (92,753)
Overcollections Fund	0	50,000	47,500	0	0	(47,500)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 4,799,604	\$ 8,058,173	5	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
2,990	4,084	0	Annualize Classified State Employee Merits
2,076	2,836	0	Classified State Employees Merit Increases
809	967	0	Group Insurance for Active Employees
1,249	1,493	0	Group Insurance for Retirees
(6,003)	(8,571)	0	Salary Base Adjustment
(130,602)	(143,916)	(2)	Personnel Reductions
(1,500)	(4,100)	0	Non-Recurring Acquisitions & Major Repairs
645	645	0	Risk Management
(5)	(5)	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	(47,500)	0	Special Legislative Project - This adjustment non-recurs funding from the Overcollections Fund appropriated to the Administrative program for the Women's Counseling Center of North Louisiana. The original amount, \$50,000, was reduced by \$2,500 due to the EO BJ 2008-114 Deficit Reduction.
(120,700)	(120,700)	0	This adjustment reduces operating expenses in Travel, Operating Services, and Supplies. The agency has eliminated all out of state travel and in state travel to conferences have been reduced. Reductions were also made in printing, maintenance of equipment, and data processing.
0	(1,197,537)	(1)	This adjustment reduces Interagency Transfer authority for Temporary Assistance to Needy Families (TANF) funds. Because the program is being administered through the Department of Social Services (DSS), the Interagency Authority is no longer needed; however, the position associated with TANF funds is being transferred to DSS.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(74,270)	(74,270)	0	This adjustment reduces Personal Services in the amount of \$39,500 due to the elimination of the vacant part-time position in Other Compensation. Partial funding for Salaries and Related Benefits in the amount of \$34,770 has also been moved from State General Funds to the TANF budget.
(332,341)	(332,341)	0	This adjustment reduces funding for Professional Services contracts for out of state consultation and for travel in Other Charges.
(3,788,978)	(5,786,284)	0	This adjustment transfers funds for domestic violence shelters to the Department of Social Services. Funds for Family Violence Programs will be administered through the Office of Community Services' Child Welfare Services Program.
\$ 352,974	\$ 352,974	2	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 352,974	\$ 352,974	2	<b>Base Executive Budget FY 2009-2010</b>
\$ 352,974	\$ 352,974	2	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$21,045	Consultant to create research-based solutions to support Women's Policy and Research Commission, serve as liaison to Boards and Commissions, and provide research for strategic planning and organizational development
<b>\$21,045</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2009-2010
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$2,284	Office of Risk Management (ORM)
\$16,285	Office of Telecommunications Management (OTM) Fees
\$6,000	Office of State Mail
\$80	Comprehensive Public Training Program (CPTP) Fees
\$532	Civil Service Fees
\$4,890	Division of Administration - State Printing
\$3,640	Capitol Park Security Fees
\$5,000	Secretary of State
\$5,000	Division of Administration - LPAA



### Other Charges (Continued)

Amount	Description
\$5,000	Louisiana Workforce Commission
\$5,000	Department of Public Safety and Corrections
\$1,196	Office of Computing Services (OCS) Fees
\$300	Uniform Payroll System (UPS) Fees
<b>\$55,207</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$55,207</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010

### Performance Information

- (KEY) Manage relationships and projects within current organizational structure and environment to identify, evaluate and develop programs addressing the concerns of women.**

#### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	Number of programs identified, evaluated and developed (LAPAS CODE - 21302)	3	1	2	2	2	2
S	Annual Report to the Governor (LAPAS CODE - 21304)	1	1	1	1	1	1

- (KEY) Establish and follow a research methodology that pushes progress and measures results, moving from concept to work product, to support decision making or recommendation for action.**



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of work products developed/completed (LAPAS CODE - 21297)	4	4	2	2	2	2



## 01-116 — Louisiana Public Defender Board

### Agency Description

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

The goals of the LAPD are:

- I. The development, promulgation, and enforcement of standards and guidelines for indigent criminal defense services in delinquency, trial, appellate and post-conviction matters;
- II. The development and implementation of standards and guidelines affecting the qualifications and compensation of attorneys involved in indigent defense;
- III. The development and implementation of uniform criteria for the determination of indigency;
- IV. The development and implementation of cost recovery and recoupment programs to assure that those individuals having the ability to contribute part of the cost of their defense be required to do so;
- V. The provision, based on need, of adequate funding levels for the indigent defense programs throughout the state;
- VI. The provision of adequate and regular training of indigent defense counsel; and
- VII. The development and implementation of record keeping and reporting of financial information, caseload statistics, and other data by the district indigent defense programs.

The LAPD's five program activity areas are: Capital, District Assistance, Felony and Juvenile Appellate, Juvenile Defense and Louisiana Indigent Parent Representation.

For additional information, see:

[Louisiana Public Defender Board](#)



## Louisiana Public Defender Board Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	29,492,996	28,022,767	27,908,907	27,879,151	(143,616)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 0</b>	<b>\$ 29,492,996</b>	<b>\$ 28,022,767</b>	<b>\$ 27,908,907</b>	<b>\$ 27,879,151</b>	<b>\$ (143,616)</b>
<b>Expenditures &amp; Request:</b>						
Louisiana Public Defender Board	\$ 0	\$ 29,492,996	\$ 28,022,767	\$ 27,908,907	\$ 27,879,151	\$ (143,616)
<b>Total Expenditures &amp; Request</b>	<b>\$ 0</b>	<b>\$ 29,492,996</b>	<b>\$ 28,022,767</b>	<b>\$ 27,908,907</b>	<b>\$ 27,879,151</b>	<b>\$ (143,616)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	9	9	9	0
Unclassified	16	16	7	7	7	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 Description

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

The goals of the LAPD are:

- I. The development, promulgation, and enforcement of standards and guidelines for indigent criminal defense services in delinquency, trial, appellate and post-conviction matters;
- II. The development and implementation of standards and guidelines affecting the qualifications and compensation of attorneys involved in indigent defense;
- III. The development and implementation of uniform criteria for the determination of indigency;
- IV. The development and implementation of cost recovery and recoupment programs to assure that those individuals having the ability to contribute part of the cost of their defense be required to do so;
- V. The provision, based on need, of adequate funding levels for the indigent defense programs throughout the state;
- VI. The provision of adequate and regular training of indigent defense counsel; and
- VII. The development and implementation of record keeping and reporting of financial information, caseload statistics, and other data by the district indigent defense programs.

The LAPD's 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, technical assistance, 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 American 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. 14:149.1, the Board is required to provide counsel to represent indigents in capital appeals. The Board has awarded a grant 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. 14:149.2, the Board is required to provide counsel to represent indigents in capital post-conviction proceedings. The Board has awarded a grant 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 cases assigned to that office. Through a structured grant program, the Board is able to systematically 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 defender 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 new standards for indigent defense delivery for district indigent defenders and is providing additional funding to assist the districts to comply with the new 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 new 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, caseload and number of jury trials in each district. These funds are used by the districts to help pay for expert witness fees, costs of specialized testing, investigation and other support services.

The Appellate Program is designed to provide quality appellate services to all indigent defendants exercising their right to appeal a felony conviction and all indigent juveniles adjudicated in Louisiana. The 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 Appellate Program are to offer to all district indigent defender boards non-capital felony 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 grant 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. 15:150. 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 LAPD is in the process of determining how best to provide funds to district indigent defenders for juvenile defense. Funding will target salaries for additional attorneys dedicated solely to juvenile defense, training for juvenile defenders, and expert and specialized testing for juvenile defense. After assessment of district indigent defender board needs in the area of juvenile representation, the Board will tailor its juvenile defender program to improve juvenile defense in Louisiana.

The Louisiana Indigent Parent Representation Program Fund provides for qualified legal representation of indigent parents in child abuse and neglect 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.

## Louisiana Public Defender Board Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	29,492,996	28,022,767	27,908,907	27,879,151	(143,616)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 0</b>	<b>\$ 29,492,996</b>	<b>\$ 28,022,767</b>	<b>\$ 27,908,907</b>	<b>\$ 27,879,151</b>	<b>\$ (143,616)</b>
<b>Expenditures &amp; Request:</b>						



## Louisiana Public Defender Board Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Personal Services	\$ 0	\$ 1,557,291	\$ 1,636,121	\$ 1,615,109	\$ 1,590,757	\$ (45,364)
Total Operating Expenses	0	447,781	327,726	332,970	327,726	0
Total Professional Services	0	10,000	10,000	10,160	10,000	0
Total Other Charges	0	27,321,476	25,848,499	25,838,668	25,838,668	(9,831)
Total Acq & Major Repairs	0	156,448	200,421	112,000	112,000	(88,421)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 0</b>	<b>\$ 29,492,996</b>	<b>\$ 28,022,767</b>	<b>\$ 27,908,907</b>	<b>\$ 27,879,151</b>	<b>\$ (143,616)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	9	9	9	0
Unclassified	16	16	7	7	7	0
<b>Total FTEs</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>0</b>

## Louisiana Public Defender Board Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
DNA Testing Post-Conviction Relief for Indigents	\$ 0	\$ 30,000	\$ 28,500	\$ 28,500	\$ 28,500	\$ 0
Indigent Parent Representation Program Fund	0	514,005	488,305	488,305	488,305	0
Overcollections Fund	0	88,421	88,421	0	0	(88,421)
Louisiana Public Defender Fund	0	28,860,570	27,417,541	27,392,102	27,362,346	(55,195)

## 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	\$ 28,022,767	16	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	10,257	0	Annualize Classified State Employee Merits
0	4,266	0	Classified State Employees Merit Increases
0	1,056	0	Group Insurance for Active Employees
0	(60,943)	0	Group Insurance Base Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	112,000	0	Acquisitions & Major Repairs
0	(200,421)	0	Non-Recurring Acquisitions & Major Repairs
0	(10,320)	0	Risk Management
0	489	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 27,879,151	16	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 27,879,151	16	<b>Base Executive Budget FY 2009-2010</b>
\$ 0	\$ 27,879,151	16	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$10,000	Attorney fees for potential litigation
<b>\$10,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$11,000,000	Other Charges - Professional Services 1) The Capital Program provides trial, appellate and post-conviction services as mandated by La. R.S. 15:149.1 and La. R.S. 15:151, et seq.
\$28,500	DNA Post Conviction Testing Program - This program provides post-conviction DNA testing when the guilt of an individual is in question.
\$488,305	La. Indigent Parent Representation Program Fund (\$514,005) - This program provides for qualified legal representation of indigent parents in child abuse and neglect cases as provided by La. R.S. 15:185.1, et seq.
\$14,305,419	District Assistance Program - This program provides supplemental funding directly to the qualifying judicial district indigent defenders pursuant to La R.S. 15:151 et seq.
<b>\$25,822,224</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$4,000	Printing Services
\$10,000	Telephone Services
\$1,955	Risk Management Premium
\$489	Uniform Payroll Services
<b>\$16,444</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$25,838,668</b>	<b>TOTAL OTHER CHARGES</b>



### Acquisitions and Major Repairs

Amount	Description
\$4,000	Legal Journals/Reporters
\$20,000	New equipment for starting Baton Rouge office
\$10,000	Office equipment for new office (New Equipment)
\$20,000	Computer server
\$10,000	Server related equipment for new office
\$8,000	New software for increase in staffing
\$40,000	New automobiles for increased staffing
<b>\$112,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

### Performance Information

**1. (KEY) Through the District Assistance activity, to provide \$100.00 for each opened felony case to each indigent defender district.**

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	Additional funding to 41 judicial district indigent defender boards per opened felony case (LAPAS CODE - 10286)	\$ 130	\$ 317	\$ 100	\$ 100	\$ 100	\$ 100

**2. (KEY) Through the Appellate activity, to provide defense services in 100% of non-capital felony appeals taken in Louisiana.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of provision of counsel to indigent defendants in non-capital appeals (LAPAS CODE - 10287)	100%	100%	100%	100%	100%	100%

### 3. (KEY) Through the Capital activity, to provide defense services in 100% of capital post-conviction 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, Other): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage provision of counsel to capital indigent defendants in post- conviction proceedings in state court (LAPAS CODE - 10289)	100%	78%	100%	100%	100%	100%

### 4. (KEY) Through the Capital activity, to provide defense services in 100% of capital appeals.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage provision of counsel to capital indigent defendants on appeal to Louisiana Supreme Court and United States Supreme Court (LAPAS CODE - 10288)	100%	100%	100%	100%	100%	100%



## 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 Louisiana Superdome and New Orleans Arena through self-generated operating revenues, collection of the 4% hotel occupancy tax in Jefferson and Orleans Parishes, and \$.01 Hotel Occupancy Tax from Orleans Parish (Sports Franchise Fund).

The goals of the LSED at the Superdome and New Orleans Arena are to:

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

The source of 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 \$.01 Hotel Occupancy Tax.

The source of New Orleans Arena 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 Louisiana Superdome and New Orleans Arena, are engaged in the following activities:

1. Operation and Maintenance of the facility
2. Capital Improvements
3. Negotiation of Rental Agreements and other similar contracts
4. Concession and Catering Operation
5. Management of all Sub-contractors
6. Planning, Budgeting and Financial Accounting
7. Management of Human Resources and Event Personnel

For additional information, see:

[Louisiana Stadium & Exposition District](#)

## Louisiana Stadium and Exposition District Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 7,382,786	\$ 954,264	\$ 954,264	\$ 0	\$ 21,000,000	\$ 20,045,736
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	48,900,802	48,900,802	49,358,324	49,358,324	457,522
Statutory Dedications	26,314,645	8,700,000	8,700,000	8,700,000	8,700,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 33,697,431</b>	<b>\$ 58,555,066</b>	<b>\$ 58,555,066</b>	<b>\$ 58,058,324</b>	<b>\$ 79,058,324</b>	<b>\$ 20,503,258</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 33,697,431	\$ 58,555,066	\$ 58,555,066	\$ 58,058,324	\$ 79,058,324	\$ 20,503,258
<b>Total Expenditures &amp; Request</b>	<b>\$ 33,697,431</b>	<b>\$ 58,555,066</b>	<b>\$ 58,555,066</b>	<b>\$ 58,058,324</b>	<b>\$ 79,058,324</b>	<b>\$ 20,503,258</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 16, Article XIV of La. State Constitution of 1974

### Program Description

The mission of the Administrative Program in the Louisiana Stadium and Exposition District (LSED) is to provide for the operation of the Louisiana Superdome and New Orleans Arena through self-generated operating revenues, collection of the 4% hotel occupancy tax in Jefferson and Orleans Parishes, and \$.01 Hotel Occupancy Tax from Orleans Parish (Sports Franchise Fund).

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

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

The source of 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 \$.01 Hotel Occupancy Tax.

The source of New Orleans Arena funding is fees and self-generated revenues derived from event rentals, admissions, concessions, parking, and individual premium seating ticket sales.

### Administrative Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 7,382,786	\$ 954,264	\$ 954,264	\$ 0	\$ 21,000,000	\$ 20,045,736
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	48,900,802	48,900,802	49,358,324	49,358,324	457,522
Statutory Dedications	26,314,645	8,700,000	8,700,000	8,700,000	8,700,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 33,697,431</b>	<b>\$ 58,555,066</b>	<b>\$ 58,555,066</b>	<b>\$ 58,058,324</b>	<b>\$ 79,058,324</b>	<b>\$ 20,503,258</b>



## Administrative Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	18,522,596	12,425,000	12,425,000	12,425,000	12,425,000	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	15,174,835	46,130,066	46,130,066	45,633,324	66,633,324	20,503,258
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>\$ 33,697,431</b>	<b>\$ 58,555,066</b>	<b>\$ 58,555,066</b>	<b>\$ 58,058,324</b>	<b>\$ 79,058,324</b>	<b>\$ 20,503,258</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 Dedications are derived from the New Orleans Sports Franchise Fund and the Sports Facility Assistance Fund. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

## Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
New Orleans Sports Franchise Assistance Fund	\$ 20,483,152	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 0
Sports Facility Assistance	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	0
New Orleans Sports Franchise Fund	4,231,493	6,000,000	6,000,000	6,000,000	6,000,000	0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 954,264	\$ 58,555,066	0	<b>Existing Oper Budget as of 2/1/09</b>
			<b>Statewide Major Financial Changes:</b>
0	457,522	0	Risk Management
			<b>Non-Statewide Major Financial Changes:</b>
(954,264)	(954,264)	0	This adjustment provides for a reduction in State General Funds for Risk Management by adjusting Operating Services line item to enable LSED to pay its premium for FY09-10.
21,000,000	21,000,000	0	This adjustment provides funding for the State's contractual obligations.
\$ 21,000,000	\$ 79,058,324	0	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 21,000,000	\$ 79,058,324	0	<b>Base Executive Budget FY 2009-2010</b>
\$ 21,000,000	\$ 79,058,324	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$33,709,742	Saints Inducements and Entitlements
\$6,041,000	Hornets Inducements and Entitlements
\$500,000	Renewal & Replacement Fund - Arena
\$1,410,567	LSED Board Expenses
\$2,500,000	Loan obligation
\$1,400,000	LSED Operating Reserves
\$1,425,000	Management Fees
<b>\$46,986,309</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Debt Service</b>
\$18,235,229	State Debt Service - Provides for required debt service on the outstanding bond issues



### Other Charges (Continued)

Amount	Description
\$18,235,229	SUB-TOTAL DEBT SERVICES
<b>Interagency Transfers:</b>	
\$1,411,786	Office of Risk Management (ORM)
\$1,411,786	SUB-TOTAL INTERAGENCY TRANSFERS
\$66,633,324	TOTAL OTHER CHARGES

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010

### Performance Information

**1. (KEY) Through the Louisiana Superdome, to collect at least \$2.2 million in contract and event parking revenue each year.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Dollar amount of contract and parking revenues ( in millions) (LAPAS CODE - 234)	\$ 2.20	\$ 2.30	\$ 2.20	\$ 2.20	\$ 2.22	\$ 2.20

**2. (KEY) Through the Louisiana 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Dollar amount of event income (in millions) (LAPAS CODE - 11792)	\$ 0.40	\$ 0.18	\$ 0.50	\$ 0.50	\$ 0.50	\$ 0.50

### 3. (KEY) Through the Louisiana Superdome, to maintain administrative cost, including salaries and wages, through continued consolidation of staff and more effective management of resources.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Dollar amount of administrative cost (in millions) (LAPAS CODE - 237)	\$ 4.30	\$ 5.74	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00

### 4. (KEY) Through the New Orleans Arena, to increase revenue generated 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Dollar amount of events revenue (in millions) (LAPAS CODE - 11793)	\$ 0.80	\$ 1.46	\$ 0.80	\$ 0.80	\$ 0.80	\$ 0.80



## 01-126 — Board of Tax Appeals

### Agency Description

The mission of the Board of Tax Appeals is to resolve equitably, fairly, expeditiously, and independently any dispute between individuals, corporations, and other taxpayers and state agencies including the Department of Revenue, Wildlife and Fisheries, and Health and Hospitals, as mandated by R.S. 47:1401 et seq. The Board supports the State's right to collect all taxes to which it is entitled while at the same time protecting the taxpayer's right to an inexpensive, convenient, prompt, and fair judicial determination, consistent with the provision of its statutory powers and authority.

The goals of the Board of Tax Appeals are:

- I. To hear and resolve in a fair, impartial, prompt, and economical manner, all appeals filed by taxpayers from assessments imposed by the Department of Revenue, denials of refund claims by the Department of Revenue, and claims against the state for monies erroneously paid into the state treasury.
- II. To maintain the integrity and independence of the Board of Tax Appeals.

The Board of Tax Appeals has the authority to hear appeals from the imposition of the following types of taxes: individual income tax; corporate income; corporate franchise; excise; severance; sales and use; withholding; motor vehicle; transportation and communication; hazardous waste; inspection and supervision; and inventory and special fuels. If a taxpayer is aggrieved by an assessment made by the Secretary of the Department of Revenue, the taxpayer may file a petition with the Board seeking relief. The Department of Revenue has 30 days in which to answer the allegations. The case is assigned for hearing, at which time either party may introduce evidence. After hearing the case and considering the record, the law and evidence, a judgment is rendered by the Board. If the judgment is not appealed by either party within 30 days, it becomes final.

The Board also approves or disapproves claims against the state. If the claim is approved by the Board, the legislature is authorized to appropriate funds to pay claims. In addition, the Board is authorized to review and approve or disapprove the following: offers of compromise; penalty waiver requests; tax lien releases; and redetermination of final assessments submitted to it by the Secretary of the Department of Revenue. The Board also hears appeals from the Secretary's denial of claims or tax refunds or the Secretary's refunds to act on claims or refunds.

The Board is authorized by the following statutes to hear the following issues:

- R.S. 47:111(F)(3). Approval of penalty waivers for failure to file annual or final returns of withholding taxes when the penalty exceeds \$5,000.
- R.S. 47:303(5)(D). The taxpayer's appeal to the Secretary's refusal to issue certification of title or vehicle registration.
- R.S. 47:303.1(G). The taxpayer's appeal to the Secretary's denial or revocation of a direct payment number registration.
- R.S. 47:305.14(C). The taxpayer's appeal to the Secretary's denial of tax exempt status for non-profit organizations.



- R.S. 47:305.18(C). The taxpayer's appeal to the Secretary's denial of tax exempt status for fairs, festivals, etc.
- R.S. 47:305.20 (E). The taxpayer's appeal to the Secretary's denial of tax exempt status for commercial fishermen.
- R.S. 47:647(B). The taxpayer's appeal to the Secretary's refusal to issue tax credit on third party contracts.
- R.S. 47:1451. Approval of penalty waivers.
- R.S. 47:1471. Issues regarding alcohol beverage permits.
- R.S. 47:1481 through 47:1486. Claims against the state.
- R.S. 47:1561(3). Regards notice of final assessment advising appeal within specified time.
- R.S. 47:1565(A), (B), (C)(2)(3). Regards procedures for appealing assessments.
- R.S. 47:1566(C). Regards procedures to appeal jeopardy assessments.
- R.S. 47:1567. Regards procedures to appeal assessments and claims in bankruptcy and receivership.
- R.S. 47:1578(2)(3)(4). Regards authority to approve releases, liens, and compromises.
- R.S. 47:1580(A)(3). Regards suspension of prescription.
- R.S. 47:1603(A). Regards approval of waivers of penalty that exceeds \$5,000.
- R.S. 47:1621(D). Regards appeals for refunds of overpayments.
- R.S. 47:1621.1(A). Regards application of overpayment as a credit.
- R.S. 47:1625. Regards appeals from Secretary's disallowing of refund claims.
- R.S. 47:1626. Regards Board's findings of overpayment upon appeal.
- R.S. 47:1689. Regards appeals on forfeiture of refunds.
- R.S. 47:2108. Regards refund of monies erroneously paid.
- R.S. 49:967(A). Board's exemption from provisions.
- R.S. 51:1310(C). Regards appeals of denials for refunds for international travelers.
- R.S. 26:351(I). Regards Board's approval of waiver of penalty for wholesale dealers of alcoholic beverages.
- R.S. 26:492(A). Regards Board's approval of waiver of penalty for local gallonage tax on beverages of low alcoholic content.



## Board of Tax Appeals Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 295,086	\$ 437,297	\$ 437,297	\$ 416,948	\$ 401,441	\$ (35,856)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	22,357	24,634	24,634	10,500	10,500	(14,134)
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>\$ 317,443</b>	<b>\$ 461,931</b>	<b>\$ 461,931</b>	<b>\$ 427,448</b>	<b>\$ 411,941</b>	<b>\$ (49,990)</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 317,443	\$ 461,931	\$ 461,931	\$ 427,448	\$ 411,941	\$ (49,990)
<b>Total Expenditures &amp; Request</b>	<b>\$ 317,443</b>	<b>\$ 461,931</b>	<b>\$ 461,931</b>	<b>\$ 427,448</b>	<b>\$ 411,941</b>	<b>\$ (49,990)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>



## 126\_1000 — Administrative

Program Authorization: R.S. 47:1401 et seq.

### Program Description

The mission of the Administrative Program of the Board of Tax Appeals is to resolve equitably, fairly, expeditiously, and independently any dispute between individuals, corporations, and other taxpayers and state agencies including the Department of Revenue, Wildlife and Fisheries, and Health and Hospitals, as mandated by R.S. 47:1401 et seq. The Board supports the State's right to collect all taxes to which it is entitled while at the same time protecting the taxpayer's right to an inexpensive, convenient, prompt, and fair judicial determination, consistent with the provision of its statutory powers and authority.

The goals of the Administrative Program of the Board of Tax Appeals are:

- I. To hear and resolve in a fair, impartial, prompt, and economical manner, all appeals filed by taxpayers from assessments imposed by the Department of Revenue, denials of refund claims by the Department of Revenue, and claims against the state for monies erroneously paid into the state treasury.
- II. To maintain the integrity and independence of the Board of Tax Appeals.

The Board of Tax Appeals has the authority to hear appeals from the imposition of the following types of taxes: individual income tax; corporate income; corporate franchise; excise; severance; sales and use; withholding; motor vehicle; transportation and communication; hazardous waste; inspection and supervision; and inventory and special fuels. If a taxpayer is aggrieved by an assessment made by the Secretary of the Department of Revenue, the taxpayer may file a petition with the Board seeking relief. The Department of Revenue has 30 days in which to answer the allegations. The case is assigned for hearing, at which time either party may introduce evidence. After hearing the case and considering the record, the law and evidence, a judgment is rendered by the Board. If the judgment is not appealed by either party within 30 days, it becomes final.

The Board also approves or disproves claims against the state. If the claim is approved by the Board, the legislature is authorized to appropriate funds to pay claims. In addition, the Board is authorized to review and approve or disapprove the following: offers of compromise; penalty waiver requests; tax lien releases; and redetermination of final assessments submitted to it by the Secretary of the Department of Revenue. The Board also hears appeals from the Secretary's denial of claims or tax refunds or the Secretary's refunds to act on claims or refunds.

The Board is authorized by the following statutes to hear the following issues:

- R.S. 47:111(F)(3). Approval of penalty waivers for failure to file annual or final returns of withholding taxes when the penalty exceeds \$5,000.
- R.S. 47:303(5)(D). The taxpayer's appeal to the Secretary's refusal to issue certification of title or vehicle registration.
- R.S. 47:303.1(G). The taxpayer's appeal to the Secretary's denial or revocation of a direct payment number registration.



- R.S. 47:305.14(C). The taxpayer's appeal to the Secretary's denial of tax exempt status for non-profit organizations.
- R.S. 47:305.18(C). The taxpayer's appeal to the Secretary's denial of tax exempt status for fairs, festivals, etc.
- R.S. 47:305.20 (E). The taxpayer's appeal to the Secretary's denial of tax exempt status for commercial fishermen.
- R.S. 47:647(B). The taxpayer's appeal to the Secretary's refusal to issue tax credit on third party contracts.
- R.S. 47:1451. Approval of penalty waivers.
- R.S. 47:1471. Issues regarding alcohol beverage permits.
- R.S. 47:1481 through 47:1486. Claims against the state.
- R.S. 47:1561(3). Regards notice of final assessment advising appeal within specified time.
- R.S. 47:1565(A), (B), (C)(2)(3). Regards procedures for appealing assessments.
- R.S. 47:1566(C). Regards procedures to appeal jeopardy assessments.
- R.S. 47:1567. Regards procedures to appeal assessments and claims in bankruptcy and receivership.
- R.S. 47:1578(2)(3)(4). Regards authority to approve releases, liens, and compromises.
- R.S. 47:1580(A)(3). Regards suspension of prescription.
- R.S. 47:1603(A). Regards approval of waivers of penalty that exceeds \$5,000.
- R.S. 47:1621(D). Regards appeals for refunds of overpayments.
- R.S. 47:1621.1(A). Regards application of overpayment as a credit.
- R.S. 47:1625. Regards appeals from Secretary's disallowing of refund claims.
- R.S. 47:1626. Regards Board's findings of overpayment upon appeal.
- R.S. 47:1689. Regards appeals on forfeiture of refunds.
- R.S. 47:2108. Regards refund of monies erroneously paid.
- R.S. 49:967(A). Board's exemption from provisions.
- R.S. 51:1310(C). Regards appeals of denials for refunds for international travelers.
- R.S. 26:351(I). Regards Board's approval of waiver of penalty for wholesale dealers of alcoholic beverages.
- R.S. 26:492(A). Regards Board's approval of waiver of penalty for local gallonage tax on beverages of low alcoholic content.



## Administrative Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 295,086	\$ 437,297	\$ 437,297	\$ 416,948	\$ 401,441	\$ (35,856)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	22,357	24,634	24,634	10,500	10,500	(14,134)
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>\$ 317,443</b>	<b>\$ 461,931</b>	<b>\$ 461,931</b>	<b>\$ 427,448</b>	<b>\$ 411,941</b>	<b>\$ (49,990)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 215,882	\$ 241,311	\$ 281,992	\$ 277,278	\$ 264,049	\$ (17,943)
Total Operating Expenses	64,935	185,650	99,899	96,283	94,786	(5,113)
Total Professional Services	28,800	26,611	48,800	45,581	44,800	(4,000)
Total Other Charges	7,121	7,659	7,659	8,306	8,306	647
Total Acq & Major Repairs	705	700	23,581	0	0	(23,581)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 317,443</b>	<b>\$ 461,931</b>	<b>\$ 461,931</b>	<b>\$ 427,448</b>	<b>\$ 411,941</b>	<b>\$ (49,990)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund and Fees and Self-generated Revenues. Fees and Self-generated Revenues are derived from filing fees based on the amount in dispute and charges for copies of transcripts of hearings.





## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 437,297	\$ 461,931	3	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
671	671	0	Group Insurance for Active Employees
98	104	0	Group Insurance for Retirees
(462)	(489)	0	Group Insurance Base Adjustment
(23,581)	(23,581)	0	Non-Recurring Acquisitions & Major Repairs
148	148	0	Risk Management
507	507	0	Legislative Auditor Fees
(8)	(8)	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	(14,113)	0	This adjustment reduces the spending authority for Fees and Self-generated Revenue. Compared to last fiscal year's Fees and Self-generated Revenue collection, the agency is currently 32% under the expected revenue. If this trend continues, the revenue collection will be approximately \$10,500.
(13,229)	(13,229)	0	This adjustment reduces Other Compensation by eliminating the part-time Receptionist position.
\$ 401,441	\$ 411,941	3	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 401,441	\$ 411,941	3	<b>Base Executive Budget FY 2009-2010</b>
\$ 401,441	\$ 411,941	3	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$24,800	Legal Research and Legal Counsel
\$20,000	Contract attorney to handle pending class action law suit
<b>\$44,800</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>



### Other Charges (Continued)

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2009-2010.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$174	Uniform Payroll System (UPS) Fees
\$1,255	Office of Risk Management (ORM)
\$2,556	Office of Telecommunications Management (OTM) Fees
\$4,321	Legislative Auditor Fees
<b>\$8,306</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$8,306</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

### Performance Information

**1. (KEY) Process cases and conduct hearings as requested by parties during fiscal years 2009-2013.**

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: The essential product of the Board of Tax Appeals is conducting fair and impartial due process hearings, an activity not easily quantified or qualified. One can count the number of petitions filed, hearings conducted, decisions rendered, and recommendations reviewed, but impartiality and constitutional due process are not measurable.

The number and type of cases that the Board is likely to receive as a result of new taxpayers, new tax laws and regulations is not determinable in advance and will fluctuate greatly.

The Board hears not only appeals from taxpayers aggrieved by assessments, denials of refunds by the Department of Revenue and claims against the state, but also responds to requests and recommendations made by the Department of Revenue. The Board does not generate its own input and cannot control the number and types of cases it receives. The Department of Revenue makes a determination as to whether it will sue a taxpayer in state court or impose an assessment, which can be appealed to the Board. Upon receiving a notice of assessment from the Department of Revenue, a taxpayer decides whether to appeal to the Board. Thus the Department of Revenue and the taxpayer determine how many petitions are filed with the Board. The Board processes 100% of these cases. The Board cannot control the number of assessments or denials of refunds by the Department of Revenue or the number of taxpayers who choose to contest the decisions of the Department



of Revenue by appealing to the Board. After a petition is filed with the Board, the taxpayer may withdraw the petition or settle the matter with the Department of Revenue. In addition, the number of attorneys in the Legal Division of the Department of Revenue has an effect on the number of cases the Board will hear. When the Department of Revenue has fewer attorneys, the number of cases it is able to try before the Board is reduced. Conversely, an increase in the number of attorneys at the Department of Revenue allows the Board to hear many more cases. The Board hears all cases when all the parties are ready to try the case.

The Board has been impeded in developing objectives and performance indicators because it did not have a tracking system to compile data and measure progress toward its objectives. The Board has recently purchased a computerized case docketing system. The processing of data into the docketing system is in progress. Presently, most of the Board's information is gathered manually and is sometimes limited. With the emphasis on performance indicator data gathering, and budgetary allowances becoming dependent upon performance data, it is important that the Board be able to compile the necessary information. The computerized central case docketing system will show the status of a case, the Board's caseload, hearing schedules, and other necessary data. The system has improved the ability to manage the Board and the efficiency of its operation.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of taxpayer cases processed within 30 days of receipt (LAPAS CODE - 238)	100%	99%	100%	100%	97%	97%
K	Percentage of claims appealed to district court (LAPAS CODE - 11799)	3%	2%	3%	3%	3%	3%
The value shown for existing performance standard is an estimate not a standard. It is calculated by dividing the number of cases appealed to district court by the number of cases set for hearing.							

## 2. (SUPPORTING) Computerize all docketed cases by scanning files and entering all data in the docketing system, so all case information is in digital form and readily available.

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: This objective is directly dependent on legislative funding to achieve 100% of cases to be scanned and entered into the docketing system.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Percentage of open cases up-to-date with scanning and entering data in docketing system (LAPAS CODE - NEW)	65%	83%	85%	85%	75%	75%
S	Percentage of closed cases completely scanned and data entered in docketing system (LAPAS CODE - NEW)	8%	6%	8%	8%	7%	7%

**Administrative General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	
Number of cases filed and docketed (LAPAS CODE - 12505)	104	111	91	233	234	
Number of Collection Division cases filed, docketed and resolved without a hearing. (LAPAS CODE - 12506)	482	188	305	117	183	
Number of claims appealed to district court (LAPAS CODE - 12507)	3	6	6	12	12	
Number of Waivers, compromises, and lien releases filed (LAPAS CODE - 21075)	To Be Established	To Be Established	208	188	196	
This is a new indicator for FY 2006. There was no data for prior years.						



## 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:

- 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, methodically 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 Programs and State Programs.

For additional information, see:

[Louisiana Commission on Law Enforcement](#)

### Louisiana Commission on Law Enforcement Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,119,036	\$ 3,302,927	\$ 3,302,927	\$ 2,761,564	\$ 2,435,231	\$ (867,696)
<b>State General Fund by:</b>						
Total Interagency Transfers	144,634	187,017	187,017	189,118	187,017	0



## Louisiana Commission on Law Enforcement Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	1,314,243	1,306,852	1,540,010	1,543,285	1,494,844	(45,166)
Statutory Dedications	5,098,631	6,244,466	6,029,624	6,399,613	6,329,136	299,512
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	51,168,061	35,034,464	35,034,464	27,806,187	31,066,646	(3,967,818)
<b>Total Means of Financing</b>	<b>\$ 60,844,605</b>	<b>\$ 46,075,726</b>	<b>\$ 46,094,042</b>	<b>\$ 38,699,767</b>	<b>\$ 41,512,874</b>	<b>\$ (4,581,168)</b>
<b>Expenditures &amp; Request:</b>						
Federal	\$ 51,694,631	\$ 35,625,897	\$ 35,859,055	\$ 28,626,703	\$ 31,920,685	\$ (3,938,370)
State	9,149,974	10,449,829	10,234,987	10,073,064	9,592,189	(642,798)
<b>Total Expenditures &amp; Request</b>	<b>\$ 60,844,605</b>	<b>\$ 46,075,726</b>	<b>\$ 46,094,042</b>	<b>\$ 38,699,767</b>	<b>\$ 41,512,874</b>	<b>\$ (4,581,168)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	46	43	47	44	39	(8)
Unclassified	6	6	2	2	2	0
<b>Total FTEs</b>	<b>52</b>	<b>49</b>	<b>49</b>	<b>46</b>	<b>41</b>	<b>(8)</b>



## 129\_1000 — Federal

R.S. 15:1201, et seq; Violence Against Women (Federal Block Grant); 42 U.S.C. 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). Residential Substance Abuse Treatment Program (Federal Block Grant); 42 U.S.C. 13701, et seq.

### 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 of the Louisiana Commission on Law Enforcement and Administration of Criminal Justice 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. The LCLE will oversee the development and implementation of a statewide integrated criminal justice system which will provide criminal justice decision makers at all levels access to the information that 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 performs the following activities:

- Administration of the Edward Byrne Memorial Justice Assistance Grant Program
- Administration of the Violence Against Women Grant Program
- Administration of the Crime Victim Assistance Grant Program
- Administration of the Juvenile Justice and Delinquency Prevention Grant Program
- Administration of the Juvenile Accountability Block Grant Program
- Administration of the Residential Substance Abuse Formula Block Grant Program
- Administration of new Federal Formula Grant Program through the U.S. Department of Justice

- Administration of any Federal Discretionary Program Funds successfully obtained
- Establishment of a statewide reporting network for law enforcement and criminal justice data collection
- Operation of the Statistical Analysis Center
- Coordination of the Multi-Agency effort to create an Integrated Criminal Justice Information System for the State

### Federal Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 315,094	\$ 369,406	\$ 369,406	\$ 356,320	\$ 391,835	\$ 22,429
<b>State General Fund by:</b>						
Total Interagency Transfers	144,634	187,017	187,017	189,118	187,017	0
Fees and Self-generated Revenues	66,842	35,010	268,168	275,078	275,187	7,019
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	51,168,061	35,034,464	35,034,464	27,806,187	31,066,646	(3,967,818)
<b>Total Means of Financing</b>	<b>\$ 51,694,631</b>	<b>\$ 35,625,897</b>	<b>\$ 35,859,055</b>	<b>\$ 28,626,703</b>	<b>\$ 31,920,685</b>	<b>\$ (3,938,370)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,893,371	\$ 1,640,280	\$ 1,724,288	\$ 1,652,376	\$ 1,801,687	\$ 77,399
Total Operating Expenses	218,417	233,073	466,232	469,961	466,232	0
Total Professional Services	98,471	100,000	100,000	101,600	100,000	0
Total Other Charges	49,395,283	33,507,544	33,423,534	26,402,766	29,552,766	(3,870,768)
Total Acq & Major Repairs	89,089	145,000	145,001	0	0	(145,001)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 51,694,631</b>	<b>\$ 35,625,897</b>	<b>\$ 35,859,055</b>	<b>\$ 28,626,703</b>	<b>\$ 31,920,685</b>	<b>\$ (3,938,370)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	26	25	29	28	26	(3)
Unclassified	4	4	0	0	0	0
<b>Total FTEs</b>	<b>30</b>	<b>29</b>	<b>29</b>	<b>28</b>	<b>26</b>	<b>(3)</b>





## Source of Funding

This program is funded with State General Fund, Statutory Dedications, and Federal Funds. 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. Federal Funds are derived from 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	\$ 233,158	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 369,406	\$ 35,859,055	29	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
4,659	22,070	0	Annualize Classified State Employee Merits
10,176	48,202	0	Classified State Employees Merit Increases
966	3,888	0	Group Insurance for Active Employees
592	2,384	0	Group Insurance for Retirees
61,590	263,673	0	Salary Base Adjustment
(58,771)	(294,517)	(3)	Personnel Reductions
(7,714)	(145,001)	0	Non-Recurring Acquisitions & Major Repairs
12,042	12,042	0	Risk Management
(741)	(741)	0	Rent in State-Owned Buildings
(370)	(370)	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	(3,000,000)	0	This adjustment reduces funding associated with administering the Edward Byrne Grant by \$2 million and the Family Justice Center Grant by \$1 million due to reduced spending.
0	(4,000,000)	0	This adjustment reduces funding associated with the Hurricane Criminal Justice Infrastructure Recovery Grant because of reduced spending.
0	3,150,000	0	This adjustment provides for an increase in Federal Funds from the Edward Byrne Memorial Justice Grant Program (Byrne/JAG) through the American Reinvestment & Recovery Act of 2009 that will provide funding for the implementation of juvenile justice reform and rehabilitation initiatives. These funds will be sent by Interagency Transfer to the Office of Juvenile Justice.
\$ 391,835	\$ 31,920,685	26	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 7,000,000	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 391,835	\$ 24,920,685	26	<b>Base Executive Budget FY 2009-2010</b>
<b>ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>			



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

General Fund	Total Amount	Table of Organization	Description
0	7,000,000	0	This authority is granted to support state and local criminal justice initiatives in communities identified as being in great need and significantly impacted by the 2005 Hurricanes.
\$ 0	\$ 7,000,000	0	<b>Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>
\$ 391,835	\$ 31,920,685	26	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$25,000	Legal services contract to provide legal assistance
\$50,000	Consulting services for the Evaluation and Impact study for the Bureau of Justice
\$25,000	Juvenile Detention Alternatives Initiative (JDAI) study through Casey Foundation to reduce detention populations, improve public safety outcomes, expand alternative programs, enhance conditions of confinement, and reduce racial disparities
<b>\$100,000</b>	<b>SUB-TOTAL PROFESSIONAL SERVICES</b>
<b>\$100,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$823,313	Juvenile Justice and Delinquent Prevention Act for aid to local criminal justice agencies (JJDP)
\$3,241,933	Drug Control and Improvement Formula Grant for aid to local criminal justice agencies to combat the drug problem through apprehension, prosecution and adjudication of drug offenders (DRUG)
\$5,791,035	Federal Crime Victims Assistance Program for aid to local criminal justice agencies assisting the victims of a crime (CVA)
\$676,716	Federal Crime Victims Compensation Assistance Program (CVC)
\$974,034	Federal grants to provide states and local governments with funds to promote greater accountability in the juvenile justice system (JAIBG)
\$100,000	Title V funds for prevention and education on juvenile delinquency and programs to improve the Juvenile Justice System (TITLE V)
\$2,786,622	Federal grants to assist governmental entities to develop and strengthen prosecution strategies to combat violent crimes against women (VAWA)
\$294,535	Federal grants to improve the state's criminal history records system and participate in the National Instant Criminal Background check system (NCHIP)
\$989,818	Arrest and Protection Program to encourage communities to adopt a coordinated response in the treatment of domestic violence as a serious violation of criminal law
\$900,000	Federal grants to strengthen the safety of victims of domestic violence, dating violence, and child abuse in rural areas (RURAL DOMESTIC)
\$370,825	Project Safe Neighborhood for reduction and prevention of gun violence
\$6,114,458	Project Hurricane Criminal Justice Infrastructure Recovery (HCJIRG).
\$435,545	Byrne Memorial Block federal funds to provide financial assistance to state governments for improvement to criminal history records system, Criminal Justice System, and anti-drug efforts (RSAT)



## Other Charges (Continued)

Amount	Description
\$172,410	Law Enforcement Terrorist Prevention Program (LETPP)
\$238,885	Paul Coverdell Grant to improve the quality and timeliness of forensic science and medical examiner services and/or eliminate backlogs of forensic evidence
<b>\$23,910,129</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,113,362	Department of Public Safety and Corrections - Special Corrections Projects
\$261,637	State Police
\$200,000	Department of Justice
\$400,000	Office of Youth Development
\$3,150,000	Office of Juvenile Justice
\$284,467	Division of Administration - OFSS
\$507	Comprehensive Public Training Program (CPTP) Fees
\$3,238	Civil Service Fees
\$113,175	Rent in State-Owned Buildings
\$48,672	Office of Risk Management (ORM)
\$20,300	Division of Administration - State Printing
\$45,000	Office of Telecommunications Management (OTM) Fees
\$2,279	Uniform Payroll System (UPS)
<b>\$5,642,637</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$29,552,766</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

## Performance Information

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

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 subgrants 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Minimum percentage of funds passed through to local criminal justice agencies under the Byrne/JAG Program (LAPAS CODE - 243)	75%	83%	75%	75%	75%	75%
<p>Grants for the Byrne JAG Program are for anti-drug, violent crime, and criminal justice system improvement programs. Figures reflect most recently closed federal fiscal year. For the state's FY 2007-2008, this would be for Federal Fiscal Year (FFY) 2004. Federal funds have a three-year life, but are normally extended to four years. Estimated figures for FY 2008-2009 and FY 2009-2010 reflect more than the federal requirement that a minimum of 54.04% of funds be passed through to local criminal justice system agencies. However, as seen in the FY 2007-2008 actual value, much more is actually passed through to local agencies, with the remainder used for state-level/statewide programs, state agencies, and a small percentage of administration.</p>							
K	Number of Byrne grants awarded (LAPAS CODE - 244)	160	128	160	160	160	160
<p>Figures reflect activity during the state fiscal year.</p>							
S	Dollar amount of Byrne/JAG grants awarded (LAPAS CODE - 245)	\$ 5,500,000	\$ 5,060,375	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000
<p>Figures reflect activity during the state fiscal year. The LLEBG grant program and the Edward Byrne Memorial Formula Block Grant program were merged in FFY 2005. These programs are now referred to as the Byrne Justice Assistance Grants (JAG) program.</p>							
K	Minimum percentage of funds passed through to criminal justice or nonprofit agencies for VAW programs (LAPAS CODE - 247)	90%	94%	90%	90%	90%	90%
<p>Beginning FFY 2001, the federal pass-through requirement increased to 85% for the VAW program and is broken down as follows: 25% to law enforcement; 25% to prosecution; 30% to victim services; and 5% to courts. Figures reflect the most recently closed Federal Fiscal Year. For FY 2007-2008, this would be FFY 2004. Estimated figures for FY 2009-2010, reflect the federal requirement that a minimum of 85% be passed through to local law enforcement, prosecutions, victim services, and courts. However, as seen in the FY 2007-2008 actual value, much more is actually passed through to these agencies with the remainder used for state-level/statewide programs and a small percentage for administration.</p>							
K	Number of VAW grants awarded (LAPAS CODE - 248)	75	80	85	85	75	75
<p>Figures reflect activity during the state fiscal year.</p>							
S	Dollar amount of VAW grants awarded (LAPAS CODE - 249)	\$ 1,900,000	\$ 1,574,603	\$ 1,900,000	\$ 1,900,000	\$ 1,700,000	\$ 1,700,000
<p>Figures reflect activity during the state fiscal year.</p>							



## Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Minimum percentage of funds passed through to each of the four CVA priority areas for underserved victims (LAPAS CODE - 251)	94%	95%	94%	94%	94%	94%
	Grants for the Crime Victims Assistance (CVA) programs 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. A 40% minimum pass through is required (10% in each area). These percentages are usually exceeded. Figures reflect the most recently closed Federal Fiscal Year. For FY 2007-2008, this would be FFY 2004. Federal funds have a life of several years.						
K	Number of CVA grants awarded (LAPAS CODE - 252)	135	138	145	145	123	123
	Figures reflect activity during the state fiscal year.						
S	Dollar amount of CVA grants awarded (LAPAS CODE - 253)	\$ 5,600,000	\$ 5,266,149	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000
	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)	72%	71%	72%	72%	72%	72%
	Figures reflect the most recently closed Federal Fiscal Year. For the state's FY 2007-2008, this would be FFY 2004. Pass through continues to exceed federal requirements.						
K	Number of JJDP grants awarded (LAPAS CODE - 256)	60	56	60	60	60	60
	Figures reflect activity during the state fiscal year.						
S	Dollar amount of JJDP grants awarded (LAPAS CODE - 257)	\$ 900,000	\$ 751,394	\$ 900,000	\$ 900,000	\$ 557,000	\$ 557,000
	Figures reflect activity during the state fiscal year.						
K	Minimum percentage of JABG Program funds passed through to local government (LAPAS CODE - 269)	75%	77%	75%	75%	75%	75%
K	Number of JABG Program grants awarded (LAPAS CODE - 270)	25	41	25	25	32	32
	Figures reflect activity during the state fiscal year.						
S	Dollar amount of JABG Program grants awarded (LAPAS CODE - 271)	\$ 600,000	\$ 869,808	\$ 600,000	\$ 600,000	\$ 630,000	\$ 630,000



**Federal General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Edward Byrne - Number of Task Forces funded (LAPAS CODE - 12508)	48	48	53	54	52
Edward Byrne - Number of drug arrests made by task forces (LAPAS CODE - 12509)	10,878	10,704	9,565	8,805	10,679
Edward Byrne - Number of street sales disruption grants funded (LAPAS CODE - 12510)	27	19	11	7	13
Edward Byrne - Number of drug arrests made by street sales projects (LAPAS CODE - 12511)	1,088	870	1,106	1,160	1,427
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 enhancements, etc.					
VAW - Number of women served by grants (LAPAS CODE - 12512)	36,740	28,374	31,556	29,250	29,445
This indicator is for State Fiscal Year (July 1 - June 30).					
VAW - Number of professionals trained through annual "Violence Against Women" Conference (LAPAS CODE - 13986)	475	244	282	211	211
CVA - Number of victims served by grants (LAPAS CODE - 12513)	76,083	70,859	64,078	68,289	71,069
This indicator is for State Fiscal Year (July 1 - June 30). Reduction is from the effects of Hurricanes Katrina and Rita. Disruption in services varied with many projects as agencies recovered from the hurricanes. A few programs have not reopened.					
Juv Justice - Number of juveniles served by grant (LAPAS CODE - 12514)	11,519	15,790	9,209	7,000	5,299
This indicator is for State Fiscal Year (July 1 - June 30). Reduction is due to the effects of Hurricane Katrina and Rita. Disruption in services varied with many projects as agencies recovered from the hurricanes. A few programs have not reopened. Also reflects reductions in federal funding levels.					
Juv Accountability - Number of juveniles served by grant (LAPAS CODE - 12517)	46,986	35,701	35,633	23,906	18,930
This indicator is for State Fiscal Year (July 1 - June 30).					
FFD - Number of discretionary grants received (LAPAS CODE - 12519)	6	5	7	6	6
The LCLE applies for discretionary funding to meet state criminal justice system priorities that are not otherwise funded or only partially funded. Discretionary grants from the U.S. Department of Justice are typically competitive in nature and are designed to support developmental initiatives that the U.S. Congress targeted. This means that fundable areas and the amount of funding available for any given area will change from year to year, based on appropriations by Congress and modifications to guidance provided by the U.S. Department of Justice pursuant to specific authorizing legislation for the various discretionary grant programs.					
FFD -Dollar Amount of discretionary grants received (LAPAS CODE - 12521)	3,777,136	2,201,584	59,443,010	1,335,635	2,961,879

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

Children's Budget Link: Not applicable

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



Other Link(s): Not applicable

Explanatory Note: RSAT subgrant funds are used for state inmates with a history of substance abuse involvement. This treatment occurs just prior to release. The cost per inmate in state facilities is higher than the cost per inmate in local facilities because state facilities provide services that locals do not, and because more support staff are required to sustain the enhanced RSAT programs in operation in state facilities. The cost per inmate is calculated by dividing the amount of the program's budget by the number of RSAT inmates participating in the program.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Minimum percentage of RSAT funds passed through for the treatment of state adult and juvenile inmates (LAPAS CODE - 262)	95%	96%	95%	95%	95%	95%
	The remainder of the funds is used for a planning grant by LCLE.						
K	Number of RSAT grants awarded (LAPAS CODE - 263)	2	2	2	2	2	2
	Figures reflect activity during the state fiscal year.						
S	Dollar amount of RSAT grants awarded (LAPAS CODE - 264)	\$ 248,547	\$ 223,692	\$ 207,900	\$ 207,900	\$ 191,900	\$ 191,900
	Figures reflect activity during the state fiscal year.						
S	Amount of funding received for RSAT subgrants for direct treatment programs (LAPAS CODE - 6140)	\$ 248,547	\$ 223,692	\$ 207,900	\$ 207,900	\$ 191,900	\$ 191,900
K	Number of Residential Substance Abuse Treatment programs established by RSAT in local facilities (LAPAS CODE - 6138)	1	2	2	2	2	2
S	Cost per inmate in local facilities (LAPAS CODE - 6139)	\$ 4,576	\$ 4,590	\$ 4,576	\$ 4,576	\$ 4,590	\$ 4,590
K	Number of residential substance abuse treatment programs established by RSAT in state facilities (LAPAS CODE - 6137)	1	2	1	1	2	2
K	Cost per inmate in state facilities (LAPAS CODE - 6141)	\$ 7,790	\$ 7,800	\$ 7,790	\$ 7,790	\$ 7,800	\$ 7,800



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

Children's Budget Link: Not applicable

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

Other Link(s): Not applicable

Explanatory Note: Participation in the ICJIS allows criminal justice agencies to access more complete & timely records.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of eligible criminal justice agencies participating in ICJIS (LAPAS CODE - 6142)	95%	95%	95%	95%	95%	95%
S	Percentage of eligible criminal justice agencies with access to one or more ICJIS components (LAPAS CODE - 21407)	95%	95%	95%	95%	95%	95%

**4. (KEY) To increase the number of eligible local law enforcement agencies that have completed Louisiana Incident-Based Crime Reporting System (LIBRS) certification each year to 29.**

Children's Budget Link: Not applicable

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

Other Link(s): Not applicable

Explanatory Note: Louisiana Law Enforcement Management Information Network (La-LEMIS) is a law enforcement management information system developed for use by local law enforcement agencies. Its primary function is to automate law enforcement records at the local agency level and produce reports which benefits identification, investigation of crime, management at the operational and strategic levels, and to provide a means for the local agency to participate in the major state systems. LIBRS is a state level system which gathers information on crime incidents and arrests, as well as a large amount of information related to these crimes (i.e. victim-offender relationship, drug or firearm involvement, bins or gambling motivation, property stolen or





recovered, circumstances of the offense, etc). La-LEMIS enables local agencies to make timely and accurate reports to LIBRS, while, at the same time, improving records and information management at the local level. An eligible agency is one which investigates crimes and make arrests for reportable offenses which are not covered in another agency's report.

The last point is an issue that affects small agencies. In many jurisdictions, a small agency may receive the initial complaint, and then refer it to the Sheriff's Office for investigation and arrest. The LIBRS system allows for this possibility by permitting the smaller agency to report through the larger agency.

Indicators related to Uniform Crime Reporting (UCR) and LIBRS reporting reflect the overall level of crime reporting in the state, since both major types of reporting are included. These indicators have been used during the period in which the state system is in transition from summary UCR to LIBRS. Currently, LIBRS data is converted to the National Incident-Based Reporting System (NIBRS), the national level crime reporting system on which LIBRS is based. NIBRS is converted by the Federal Bureau of Investigation to UCR format, and added to regular UCR numbers. LIBRS is currently using Version 2.0. As law changes and new requirements are added by the U. S. Congress, the Louisiana Legislature, or the Federal Bureau of Investigation, updates are made to the master code table with the revised statues and the necessary changes to the LIBRS guidelines and specifications.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		K	Number of agencies reporting crime data (LAPAS CODE - 266)	225	221	230	230
Data obtained from these sources provides the index crime rate reported in Louisiana: Vision 2020 action plans.							
K	Number of agencies completing LIBRS certification (LAPAS CODE - 6147)	35	36	40	40	43	43
S	Number of agencies participating in LIBRS certification (LAPAS CODE - 267)	53	53	55	55	57	57
S	Number of agencies using La-LEMIS software (LAPAS CODE - 6149)	115	115	115	115	115	115
S	Percentage of the state population covered by LIBRS reporting (LAPAS CODE - 6150)	59%	59%	63%	63%	63%	63%
There are approximately 380 law enforcement agencies in Louisiana. Two hundred of those agencies provide statistics for 93% of Louisiana's population. Many of the remaining agencies are very small departments which, under most circumstances, have their serious cases handled by the larger local agencies. In order to provide a gauge of the use of LIBRS data, percentage of population covered is a more accurate account than number of agencies reporting.							



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Percentage of eligible law enforcement agencies reporting to the UCR (LAPAS CODE - 6151)	65%	65%	65%	65%	68%	68%
Data obtained from these sources provides the index crime rate reported in Louisiana: Vision 2020 action plans.							
S	Percentage of population covered by agencies reporting under UCR (LAPAS CODE - 268)	99%	99%	99%	99%	99%	99%
Data obtained from these sources provides the index crime rate reported in Louisiana: Vision 2020 action plans.							



## 129\_2000 — State

R.S. 15:120, et seq.; Crime Victim Reparations, R.S. 46:1801, et seq. Law Enforcement Assistance Fund, C.Cr.P. Act 887(E), 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.

### 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 within the Louisiana Commission on Law Enforcement and Administration of Criminal Justice (LCLE) 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 performs the following activities:

- Administration of the POST (Peace Officer Standards and Training) Program
- Administration of the Local Law Enforcement Assistance Grant Program
- Administration of the D.A.R.E. (Drug Abuse Resistance Education) Program
- Administration of the Crime Victims Reparation Program
- Funding and staffing of the Committee for the Coordination of Law Enforcement Services to the Elderly
- Administration Act 108 of 1998 Special Legislative Session
- Administration of Statewide Automated Victims Notification Systems (LAVNS)
- Administration and oversight of Statewide Specialized Homicide Training

## State Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,803,942	\$ 2,933,521	\$ 2,933,521	\$ 2,405,244	\$ 2,043,396	\$ (890,125)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,247,401	1,271,842	1,271,842	1,268,207	1,219,657	(52,185)
Statutory Dedications	5,098,631	6,244,466	6,029,624	6,399,613	6,329,136	299,512
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 9,149,974</b>	<b>\$ 10,449,829</b>	<b>\$ 10,234,987</b>	<b>\$ 10,073,064</b>	<b>\$ 9,592,189</b>	<b>\$ (642,798)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,248,843	\$ 1,396,130	\$ 1,422,579	\$ 1,483,999	\$ 1,346,423	\$ (76,156)
Total Operating Expenses	156,872	682,726	182,726	185,650	180,726	(2,000)
Total Professional Services	832,742	1,336,000	1,336,000	857,375	519,000	(817,000)
Total Other Charges	6,881,615	6,948,773	7,207,482	7,546,040	7,546,040	338,558
Total Acq & Major Repairs	29,902	86,200	86,200	0	0	(86,200)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,149,974</b>	<b>\$ 10,449,829</b>	<b>\$ 10,234,987</b>	<b>\$ 10,073,064</b>	<b>\$ 9,592,189</b>	<b>\$ (642,798)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	20	18	18	16	13	(5)
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>22</b>	<b>20</b>	<b>20</b>	<b>18</b>	<b>15</b>	<b>(5)</b>

## Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues and Statutory Dedications. Fees and Self-generated Revenues are derived from a \$2 increase on court costs to provide funds to assist in basic training for law enforcement agency recruits. 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; 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; and the Tobacco Tax Health Care Fund to fund the DARE program. (R.S. 46:1816, R.S. 15:1224, and R.S. 15:841.1) Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each Statutory Dedicated fund.



## State Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Crime Victims Reparation Fund A250-82	\$ 1,796,696	\$ 1,947,632	\$ 1,947,632	\$ 1,955,617	\$ 1,912,883	\$ (34,749)
Tobacco Tax Health Care Fund	3,041,324	3,521,634	3,345,552	3,705,079	3,683,136	337,584
Drug Abuse Education & Treatment Fund	260,611	775,200	736,440	738,917	733,117	(3,323)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,933,521	\$ 10,234,987	20	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
7,824	15,262	0	Annualize Classified State Employee Merits
14,176	27,656	0	Classified State Employees Merit Increases
1,568	3,074	0	Group Insurance for Active Employees
897	1,758	0	Group Insurance for Retirees
9,783	19,067	0	Salary Base Adjustment
(36,631)	(140,643)	(5)	Personnel Reductions
(52,001)	(86,200)	0	Non-Recurring Acquisitions & Major Repairs
(741)	(741)	0	Rent in State-Owned Buildings
<b>Non-Statewide Major Financial Changes:</b>			
(325,000)	(325,000)	0	This adjustment reduces the State General Funds appropriated for the Homicide Training Program.
(500,000)	(500,000)	0	This adjustment non-recurs one-time funding that was provided for the the Task Force on Violent Crime for crime prevention activities for Algiers, Gretna, and the West Bank of Jefferson Parish and Plaquemines Parish.
(10,000)	(10,000)	0	This adjustment reduces funding for Law Enforcement Executive Management Institute (LEEMI). A contract for the vendor service will be renegotiated to a lower contract price.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	352,969	0	This adjustment provides additional funding for the D.A.R.E. program as a result of the Revenue Estimating Conference on 12/15/2008 for Fiscal Year 2010.
\$ 2,043,396	\$ 9,592,189	15	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 2,043,396	\$ 9,592,189	15	<b>Base Executive Budget FY 2009-2010</b>
\$ 2,043,396	\$ 9,592,189	15	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$12,000	Contract psychologist for crime victims
\$232,000	Louisiana Automated Victim Notification System (LAVNS) - monitors the custody status of adult inmates in all parish jails and state prisons
\$250,000	Institute of Police Technology for Training
\$25,000	Legal services contract to provide legal assistance
<b>\$519,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,042,500	State grant-in-aid program to local criminal justice agencies for training local law enforcement officers - 100% Self-generated Revenue as authorized by Act 562 of 1986 for the Peace Officers Standards and Training Program (POST)
\$1,608,149	State awards from the Crime Victims Reparations Act to provide financial relief to crime victims (CVR)
\$757,700	Drug Abuse Education and Treatment (DAET) - Aid to local public and private non-profit agencies in developing drug abuse prevention and treatment programs
\$3,594,478	Drug Abuse Resistance Educations (DARE) grants to local agencies to conduct drug abuse resistance classes in participating school districts throughout the state
\$189,613	Policy Planning - identifies and analyzes crime and criminal justice related problems and develops alternative solutions for consideration by the state's policy makers
\$2,597	Act 108 of 1998 - Relative to the Peace Officers Standards and Training Law, the act provides for performance reviews of accredited training centers
\$13,730	Louisiana Law Enforcement Executive Management Institute (LEEMI) - administers municipal chiefs of police training program in accordance with the mandates of LA RS 33:2342
\$147,196	General Administration - manages the overall administrative responsibilities of the agency
\$9,682	Louisiana Automated Victim Notification System (LAVNS) - monitors the custody status of adult inmates in all parish jails and state prisons
<b>\$7,365,645</b>	<b>SUB-TOTAL OTHER CHARGES</b>



## Other Charges (Continued)

Amount	Description
<b>Interagency Transfers:</b>	
\$53,670	Division of Administration - OFSS
\$3,507	Civil Service Fees
\$550	Comprehensive Public Training Program (CPTP) Fees
\$122,668	Rent in State Owned Buildings
<b>\$180,395</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$7,546,040</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

## Performance Information

### 1. (KEY) To compensate 850 eligible claims filed under the Crime Victims Reparations Program within 45 days of receipt.

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**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of reparation claims processed (LAPAS CODE - 289)	1,600	1,855	1,600	1,600	1,600	1,600
K	Number of crime victims compensated by the reparation program (LAPAS CODE - 290)	850	922	850	850	850	850
S	Average time to process a claim in days (LAPAS CODE - 291)	45	52	45	45	45	45
S	Dollar amount of compensation awarded (LAPAS CODE - 292)	\$ 1,800,000	\$ 2,349,714	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000

**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.**

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: None





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of basic training courses for peace officers conducted (LAPAS CODE - 272)	60	73	60	60	60	60
K	Number of corrections training courses conducted (LAPAS CODE - 273)	60	60	60	60	60	60
S	Number of local law enforcement recruits trained/certified (LAPAS CODE - 274)	1,500	1,666	1,500	1,500	1,500	1,500
S	Number of local corrections officers receiving training (LAPAS CODE - 275)	1,200	537	1,200	1,200	700	700
S	Dollar amount awarded to local law enforcement agencies for basic/ corrections training (LAPAS CODE - 278)	\$ 650,000	\$ 655,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000

### 3. (SUPPORTING) To utilize approximately \$1.1 million in Fees & Self-generated Revenue to provide assistance to approximately 145 law enforcement agencies.

Children's Budget Link: Not applicable

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

Other Link(s): Not applicable

Explanatory Note: Act 562 of 1986 established the Peace Officer Standards and Training (POST) Training and Assistance Fund. Provisions of this Act assessed an additional \$2 fee on all convictions. The proceeds of these special costs are paid to the LCLE to be used for training local law enforcement officers and to provide assistance to local law enforcement agencies. These funds help defray costs associated with basic in-service, corrections, advanced, and specialized training. These funds are provided to local law enforcement agencies in the form of direct reimbursements for various levels of basic/corrections training. Money from this fund are also awarded each year to local criminal justice agencies to assist in the purchase of electronic equipment, training equipment and supplies, and equipment for narcotics detection and enforcement.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of grants awarded to local law enforcement agencies from self-generated funds (LAPAS CODE - 279)	150	194	150	150	150	150
S	Dollar amount of grants from self-generated fund awards to local agencies (LAPAS CODE - 280)	\$ 1,000,000	\$ 1,025,398	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

**4. (SUPPORTING) To inspect, evaluate, and monitor all law enforcement training centers, programs, and courses to ensure compliance with the state's law enforcement training standards (in accordance with Act 108 of the 1998 Special Legislative Session).**

Children's Budget Link: Not applicable

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

Other Link(s): Not applicable

Explanatory Note: Act 108 of the 1998 First Extraordinary Legislative Session amends R.S. 40:2404 (5) and (8) and 2405 (a) and enacts R.S. 40:2405.2 and R.S. 40:2404 provides for the inspection of all law enforcement training centers by the POST ( Peace Officer Standards and Training) Council. Such inspections and evaluations shall include a comprehensive performance review at least once every four years. Any training center which is determined not to meet the state's law enforcement training standards shall be subject to probation or loss of accreditation. R.S. 40:2405 (A) relates to firearm training for all peace officers and use of that weapon. R.S. 40:2406 (B) provides for other related matters.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Percentage of training centers inspected and evaluated (LAPAS CODE - 13984)	20%	20%	20%	20%	20%	20%
S	Percentage of training centers monitored (LAPAS CODE - 13985)	100%	100%	90%	90%	100%	100%



**5. (KEY) To allocate and administer demand reduction and drug prevention grant funds to eligible agencies for presentation to Core 5th/6th grade classes and Junior High classes.**

Children's Budget Link: Not applicable

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 grade) classes statewide on an annual basis. The Pre/Post Test was modified in Spring 2006 to reflect the addition of two lessons, Bullying and Rolemodel. 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of classes presented - Core 5th/6th (LAPAS CODE - 10573)	1,820	2,131	1,850	1,850	2,000	2,000
K	Number of classes presented - Junior High (LAPAS CODE - 10574)	522	722	580	580	680	680
S	Number of D.A.R.E grants awarded (LAPAS CODE - 284)	82	83	85	85	82	82
S	Dollar amount of D.A.R.E. grants awarded (LAPAS CODE - 285)	\$ 3,300,000	\$ 2,955,939	\$ 3,400,000	\$ 3,400,000	\$ 3,100,000	\$ 3,100,000
S	Percentage of school districts presenting D.A.R.E. (LAPAS CODE - 11876)	87%	90%	89%	89%	91%	91%



**State General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of DARE officers (LAPAS CODE - 12515)	246	220	178	210	164
Number of parishes participating (LAPAS CODE - 12516)	60	59	59	58	58
Number of local law enforcement agencies (LAPAS CODE - 12518)	96	90	85	85	83
Number of students receiving D.A.R.E. presentations: K-4 students (LAPAS CODE - 12522)	155,436	108,880	117,888	114,283	115,002
Number of students receiving D.A.R.E. presentations: Core 5th/6th grade students (LAPAS CODE - 12523)	65,567	64,498	48,999	49,440	49,536
Number of students receiving D.A.R.E. presentations: Junior High students (LAPAS CODE - 12524)	23,189	21,385	17,572	16,138	19,043
Number of K-4 schools receiving D.A.R.E. presentations (LAPAS CODE - 12526)	812	605	619	633	659
Number of Core 5th/6th grade schools receiving D.A.R.E. presentations (LAPAS CODE - 12527)	944	901	762	772	789
Number of Junior High schools receiving D.A.R.E. presentations (LAPAS CODE - 12528)	212	220	183	163	178

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of parishes participating in the system (LAPAS CODE - 15798)	64	62	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%	98%	100%	100%	100%	100%



## 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 goals of the Office of Elderly Affairs are:

- I. 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:
  - a. Advocating for the needs and rights of all older Louisianians.
  - b. Improving the quality of life of our older citizens by encouraging and providing the means to achieve active healthy independent lives.
  - c. Building partnerships with communities, organizations, agencies, families, and individuals to ensure the availability and accessibility of a continuum of service for all older Louisianians.
  - d. Promoting public awareness and education about the aging process, trends in the aging of current older population, and projections for future generations of older persons.
  - e. Supporting intergenerational activities, which foster mutual understanding and supports shared values, and personal responsibility.
  - f. Intervention in the exploitation and abuse of elderly Louisianians.

For additional information, see:

[Louisiana Department of Health and Hospitals](#)

[Office of Public Health](#)

### Office of Elderly Affairs Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 22,991,736	\$ 22,779,562	\$ 22,779,562	\$ 22,898,075	\$ 22,890,874	\$ 111,312



## Office of Elderly Affairs Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>State General Fund by:</b>						
Total Interagency Transfers	689,132	269,574	462,684	0	0	(462,684)
Fees and Self-generated Revenues	18,284	39,420	39,420	39,420	39,420	0
Statutory Dedications	0	2,081,520	2,081,520	0	0	(2,081,520)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,967,257	21,430,126	21,430,126	21,426,536	21,426,536	(3,590)
<b>Total Means of Financing</b>	<b>\$ 43,666,409</b>	<b>\$ 46,600,202</b>	<b>\$ 46,793,312</b>	<b>\$ 44,364,031</b>	<b>\$ 44,356,830</b>	<b>\$ (2,436,482)</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 6,107,017	\$ 6,385,957	\$ 6,441,957	\$ 6,492,106	\$ 6,484,905	\$ 42,948
Title III, Title V, Title VII and NSIP	28,805,639	29,866,380	30,003,490	29,605,580	29,605,580	(397,910)
Action Match	366,612	366,612	366,612	366,612	366,612	0
Parish Councils on Aging	2,469,810	4,276,680	4,276,680	2,776,800	2,776,800	(1,499,880)
Senior Centers	5,917,331	5,704,573	5,704,573	5,122,933	5,122,933	(581,640)
<b>Total Expenditures &amp; Request</b>	<b>\$ 43,666,409</b>	<b>\$ 46,600,202</b>	<b>\$ 46,793,312</b>	<b>\$ 44,364,031</b>	<b>\$ 44,356,830</b>	<b>\$ (2,436,482)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	58	58	58	56	56	(2)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>57</b>	<b>57</b>	<b>(2)</b>



## 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. Oversee the management of and to provide training to the staff of the Governor’s Office of Elderly Affairs and the aging network.
- II. 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.

### Administrative Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,594,746	\$ 5,813,292	\$ 5,813,292	\$ 5,929,609	\$ 5,922,408	\$ 109,116
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	56,000	0	0	(56,000)
Fees and Self-generated Revenues	18,284	39,420	39,420	39,420	39,420	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	493,987	533,245	533,245	523,077	523,077	(10,168)
<b>Total Means of Financing</b>	<b>\$ 6,107,017</b>	<b>\$ 6,385,957</b>	<b>\$ 6,441,957</b>	<b>\$ 6,492,106</b>	<b>\$ 6,484,905</b>	<b>\$ 42,948</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,529,742	\$ 3,756,933	\$ 3,756,933	\$ 3,685,432	\$ 3,685,432	\$ (71,501)
Total Operating Expenses	420,900	420,285	420,285	490,444	483,718	63,433
Total Professional Services	26,391	29,715	29,715	30,190	29,715	0
Total Other Charges	2,129,984	2,179,024	2,235,024	2,286,040	2,286,040	51,016
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0





## Administrative Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 6,107,017	\$ 6,385,957	\$ 6,441,957	\$ 6,492,106	\$ 6,484,905	\$ 42,948
<b>Authorized Full-Time Equivalents:</b>						
Classified	55	55	55	53	53	(2)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	56	56	56	54	54	(2)

## 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	\$ 56,000	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 5,813,292	\$ 6,441,957	56	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
50,002	58,321	0	Annualize Classified State Employee Merits
54,635	63,724	0	Classified State Employees Merit Increases
5,831	6,796	0	Group Insurance for Active Employees
2,644	3,000	0	Group Insurance for Retirees
(4,220)	(4,788)	0	Group Insurance Base Adjustment
(83,509)	(97,412)	0	Salary Base Adjustment
(86,716)	(101,142)	(2)	Personnel Reductions
3,726	3,726	0	Risk Management
10,386	10,386	0	Legislative Auditor Fees
92,521	92,521	0	Rent in State-Owned Buildings
888	888	0	Maintenance in State-Owned Buildings
(505)	(505)	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
63,433	63,433	0	This adjustment provides funding for an increase in rent costs associated with a new lease. Elderly Affairs' lease expires in March 2009. The agency will likely have a new lease beginning in July 2009. The first bid and only bid thus far is for \$63,433 more than the current lease.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(56,000)	0	This adjustment non-recurs funding from DHH and the Department of Insurance for counseling services to Medicare beneficiaries and to address workforce issues in nursing homes in the Lake Charles and New Orleans Areas.
\$ 5,922,408	\$ 6,484,905	54	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 5,922,408	\$ 6,484,905	54	<b>Base Executive Budget FY 2009-2010</b>
\$ 5,922,408	\$ 6,484,905	54	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$29,715	Legal service contracts with legal service corporations to provide legal assistance to the Elderly Protective Services Activity
<b>\$29,715</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$864,108	Elderly Protective Services Contracts - provides training conferences to increase public awareness of elderly abuse
\$1,152,051	Rx Contracts
<b>\$2,016,159</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$9,432	Civil Service Fees
\$1,479	Comprehensive Public Training Program (CPTP) Fees
\$5,539	State Treasurer Fees
\$33,881	Office of Risk Management (ORM)
\$45,074	Legislative Auditor Fees
\$92,521	Rent in State-Owned Buildings
\$15,257	Maintenance of Buildings
\$14,236	Insurance Premiums
\$2,709	Uniform Payroll System (UPS) Fees
\$2,500	Division of Administration - State Mail Operations
\$47,253	Office of Telecommunications Management (OTM) Fees
<b>\$269,881</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,286,040</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

## Performance Information

### 1. (KEY) To maintain a baseline of 200 training hours for the agency staff and agencies that provide service to the elderly.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: GOEA Personnel Manual revision 9/03 providing for a 4 day work week.

Other Links: Not applicable

Explanatory Note: None

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of hours of training provided to agency and contractors (LAPAS CODE - 348)	200	193	200	200	200	200
S	Number of staff and other attending diverse training (LAPAS CODE - 6166)	750	926	750	750	750	750
S	Number of diverse training programs/topics provided to staff and contractors (LAPAS CODE - 6165)	15	15	15	15	15	15
S	Percentage of staff/contractors rating the training satisfactory or above (LAPAS CODE - 6167)	96%	95%	95%	95%	95%	95%

### 2. (KEY) The Office of Elderly Affairs, through the Elderly Protective Service activity, will provide Elderly Protective Service training, community outreach and education on the dynamics of elderly abuse, thereby increasing public awareness to report suspected abuse, and will investigate reports of abuse.

Children's Budget Link: Not applicable



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

Other Links: Not applicable

Explanatory Note: None

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of reports received (LAPAS CODE - 350)	3,350	3,675	3,350	3,350	3,350	3,350
K	Number of reports investigated (LAPAS CODE - 351)	3,000	3,449	3,000	3,000	3,000	3,000
K	Number of cases closed (LAPAS CODE - 353)	2,619	3,123	2,619	2,619	3,100	3,100
K	Number of reports received -- high priority (LAPAS CODE - 14083)	700	785	600	600	600	600
K	Percentage of high priority reports investigated within 8 working hours of receipt. (LAPAS CODE - 14084)	96%	100%	96%	96%	96%	96%



## 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 goal of the Title III, V, VII, and NSIP is to increase the number of elderly who receive services that will enable them to live dignified, independent, and productive lives in appropriate settings. The goal of Title V is to 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. The goal of Title VII is to 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 Administration on Aging provides federal funds appropriated to the state. The funds are distributed to providers based on a formula and the state funds are distributed by a formula as dictated by state law. Stakeholders for this program are the parish councils on aging, area agencies on aging, and the elderly population that has the greatest social and economic needs. This elderly population is defined as individuals identified by their service needs and may reside in rural areas. They may have great economic or social need, limited income, disabled, suffer from Alzheimer's or other related disorders. The Family Caregiver support program was added in FY02 and this service assists caregivers who are caring for a person over 60 or grandparents who have the primary responsibility for children under 18. Recipients of the meal and homemaker services are over the age of sixty (60), however recipients of the senior employment services only need to be over fifty-five (55). The senior employment services give senior citizens the opportunity to return to the workforce on a part time basis. Elderly Rights Protection (Ombudsman) stakeholders are the clients in nursing homes, their families and other concerned persons in the community.

### Title III, Title V, Title VII and NSIP Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 8,643,237	\$ 8,699,925	\$ 8,699,925	\$ 8,702,121	\$ 8,702,121	\$ 2,196



### Title III, Title V, Title VII and NSIP Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>State General Fund by:</b>						
Total Interagency Transfers	689,132	269,574	406,684	0	0	(406,684)
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	19,473,270	20,896,881	20,896,881	20,903,459	20,903,459	6,578
<b>Total Means of Financing</b>	<b>\$ 28,805,639</b>	<b>\$ 29,866,380</b>	<b>\$ 30,003,490</b>	<b>\$ 29,605,580</b>	<b>\$ 29,605,580</b>	<b>\$ (397,910)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 218,322	\$ 207,801	\$ 207,801	\$ 216,575	\$ 216,575	\$ 8,774
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	28,587,317	29,658,579	29,795,689	29,389,005	29,389,005	(406,684)
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>\$ 28,805,639</b>	<b>\$ 29,866,380</b>	<b>\$ 30,003,490</b>	<b>\$ 29,605,580</b>	<b>\$ 29,605,580</b>	<b>\$ (397,910)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

### Source of Funding

This program is funded with 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	\$ 137,110	0	Mid-Year Adjustments (BA-7s):
\$ 8,699,925	\$ 30,003,490	3	Existing Oper Budget as of 2/1/09
<b>Statewide Major Financial Changes:</b>			
752	3,002	0	Annualize Classified State Employee Merits



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
1,286	5,129	0	Classified State Employees Merit Increases
158	643	0	Group Insurance for Active Employees
<b>Non-Statewide Major Financial Changes:</b>			
0	(269,574)	0	A non-recurring Adjustment for an IAT from DHH. Purpose of the funding was to focus on the nursing home staffing and workforce issues in the New Orleans and Lake Charles areas as a result of Hurricanes Katrina and Rita.
0	(137,110)	0	This adjustment non-recurs funding from DHH and the Department of Insurance for counseling services to Medicare beneficiaries and to address workforce issues in nursing homes in the Lake Charles and New Orleans Areas.
\$ 8,702,121	\$ 29,605,580	3	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 8,702,121	\$ 29,605,580	3	<b>Base Executive Budget FY 2009-2010</b>
\$ 8,702,121	\$ 29,605,580	3	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$1,557,878	Title V Senior Employment contracts
\$1,458,250	Ombudsman contracts
\$3,000,000	Nutrition Supplement Incentive Program (NSIP); replaces old USDA Cash in Lieu of Commodities Program
\$23,369,476	Title III, VII contracts; includes state match, state meals, audit funds, transportation, homemaker, and home delivered meals
<b>\$29,385,604</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>\$29,389,005</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

## Performance Information

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

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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of recipients receiving services from the home and community-based programs (LAPAS CODE - 360)	76,000	80,336	76,000	76,000	76,000	76,000
K	Percentage of the state elderly population served (LAPAS CODE - 6168)	11.0%	11.7%	11.0%	11.0%	11.0%	11.0%
S	Service units by: Home-delivered meals (LAPAS CODE - 363)	3,037,500	3,381,476	3,037,500	3,037,500	3,037,500	3,037,500
S	Service units by: Homemaker (LAPAS CODE - 6169)	165,000	148,560	165,000	165,000	150,000	150,000
S	Service units by: Transportation (LAPAS CODE - 6170)	780,000	723,220	760,000	760,000	760,000	760,000





**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Average cost - Home-delivered meals (LAPAS CODE - 364)	\$ 5.33	\$ 5.26	\$ 5.45	\$ 5.45	\$ 5.45	\$ 5.45
S	Average cost - Homemaker (LAPAS CODE - 6171)	\$ 15.87	\$ 18.47	\$ 16.75	\$ 16.75	\$ 18.50	\$ 18.50
S	Average cost - Transportation (LAPAS CODE - 6172)	\$ 10.75	\$ 11.46	\$ 11.00	\$ 11.00	\$ 11.00	\$ 11.00
S	Number of persons serviced with registered services under the Older Americans Act (LAPAS CODE - 6173)	\$ 49,500	\$ 42,578	\$ 49,500	\$ 49,500	\$ 49,500	\$ 49,500

**2. (KEY) The Office of Elderly Affairs, Through Title V, will achieve an unsubsidized job placement rate of 58% 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.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of authorized positions in Title V (LAPAS CODE - 14085)	204	204	204	204	198	198

Note: The number of slots has decreased to 198 for FY 2009.



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of persons actually enrolled in the Title V program (LAPAS CODE - 365)	204	185	204	204	198	198
Note: The number of slots has decreased to 198 for FY 2009.							
K	Number of persons placed in unsubsidized employment (LAPAS CODE - 366)	41	29	41	41	115	115
Note: The percentage of numbered slots for the entered employment rate has increased from 24% to 58% for FY 2009.							

**3. (KEY) Through Title VII, to ensure client access to ombudsman services in all Louisiana licensed nursing homes, visits will be made by certified Ombudsmen monthly.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Average number of nursing homes visited quarterly (LAPAS CODE - 21342)	273	277	273	273	277	277
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 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of complaints received (LAPAS CODE - 370)	1,677	1,515	842	1,233	1,471
Number of complaints resolved (LAPAS CODE - 14086)	1,414	1,252	652	1,115	1,289
Percentage of complaints resolved (LAPAS CODE - 369)	84%	82%	77%	90%	88%



## 133\_3000 — Action Match

Program Authorization: 42 U.S.C. 4951

### Program Description

The mission of the National Senior Match Program (Action Match) in the Office of Elderly Affairs is to provide volunteer opportunities for Louisiana’s older individuals.

The Governor’s Office of Elderly Affairs receives appropriated funds from the legislature which is given to the Senior Service Corps to match with Federal funds for the programs monitored through the National Senior Corps Program. This federal program recruits volunteers for three programs: Senior Companion Program, Foster Grandparent Program, and Retired Senior Volunteer Program (RSVP). These programs benefit the volunteer as much as they provide needed services in the community.

### Action Match Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 366,612	\$ 366,612	\$ 366,612	\$ 366,612	\$ 366,612	\$ 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>\$ 366,612</b>	<b>\$ 366,612</b>	<b>\$ 366,612</b>	<b>\$ 366,612</b>	<b>\$ 366,612</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	366,612	366,612	366,612	366,612	366,612	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>\$ 366,612</b>	<b>\$ 366,612</b>	<b>\$ 366,612</b>	<b>\$ 366,612</b>	<b>\$ 366,612</b>	<b>\$ 0</b>



## Action Match Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 366,612	\$ 366,612	0	Existing Oper Budget as of 2/1/09
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 366,612	\$ 366,612	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 366,612	\$ 366,612	0	Base Executive Budget FY 2009-2010
\$ 366,612	\$ 366,612	0	Grand Total Recommended

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$366,612	Action Match contracts



### Other Charges (Continued)

Amount	Description
\$366,612	SUB-TOTAL OTHER CHARGES
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2009-2010.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$366,612	TOTAL OTHER CHARGES

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

### Performance Information

**1. (KEY) To annually provide assistance and coordination through the Corporation for National and Community Service to elderly volunteers.**

Children's Budget Link: Not applicable

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

Other Links: Not applicable

Explanatory Note: None

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of elderly individuals currently enrolled in the volunteer programs (LAPAS CODE - 382)	9,180	8,411	8,894	8,894	8,894	8,894
K	Percentage of the state's elderly population in parishes served (LAPAS CODE - 378)	74%	74%	74%	74%	74%	74%
S	Number of volunteer sites served by volunteers (LAPAS CODE - 377)	850	860	1,000	1,000	1,000	1,000
K	Number of service hours provided (LAPAS CODE - 386)	1,690,000	2,568,433	2,700,000	2,700,000	2,700,000	2,700,000





## 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 Office of Elderly Affairs’ Policy and Procedures.

The Governor’s Office of Elderly Affairs 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, usually the parish seat.

### Parish Councils on Aging Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,469,810	\$ 2,776,800	\$ 2,776,800	\$ 2,776,800	\$ 2,776,800	\$ 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	1,499,880	1,499,880	0	0	(1,499,880)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,469,810</b>	<b>\$ 4,276,680</b>	<b>\$ 4,276,680</b>	<b>\$ 2,776,800</b>	<b>\$ 2,776,800</b>	<b>\$ (1,499,880)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	1,499,880	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,469,810	2,776,800	4,276,680	2,776,800	2,776,800	(1,499,880)
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>\$ 2,469,810</b>	<b>\$ 4,276,680</b>	<b>\$ 4,276,680</b>	<b>\$ 2,776,800</b>	<b>\$ 2,776,800</b>	<b>\$ (1,499,880)</b>





## Parish Councils on Aging Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund.

## Parish Councils on Aging Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Overcollections Fund	0	1,499,880	1,499,880	0	0	(1,499,880)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,776,800	\$ 4,276,680	0	<b>Existing Oper Budget as of 2/1/09</b>
			<b>Statewide Major Financial Changes:</b>
			<b>Non-Statewide Major Financial Changes:</b>
0	(1,499,880)	0	-Special Legislative Project- This adjustment non-recurs funding provided for various area Parish Councils on Aging.
\$ 2,776,800	\$ 2,776,800	0	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 2,776,800	\$ 2,776,800	0	<b>Base Executive Budget FY 2009-2010</b>
\$ 2,776,800	\$ 2,776,800	0	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$2,776,800	Administrative costs and services to the elderly.
<b>\$2,776,800</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2009-2010.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,776,800</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

## Performance Information

- (KEY) To keep elderly citizens in each parish abreast of services being offered through the Parish Council on Aging or other parish and state resources by holding public hearings in each of Louisiana's 64 parishes 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of public hearings held (LAPAS CODE - 10056)	64	64	64	64	64	64
S	Number of recipients receiving information and referral from Parish Council on Aging (LAPAS CODE - 10058)	42,000	47,333	42,000	42,000	45,000	45,000
S	Number of units of information and referral provided (LAPAS CODE - 10059)	67,200	69,969	67,200	67,200	68,000	68,000

## Parish Councils on Aging General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Administrative (LAPAS CODE - 388)	3.9%	2.0%	4.0%	3.0%	0.5%
Supportive (LAPAS CODE - 389)	54.8%	55.0%	54.0%	48.0%	54.6%
Congregate meals (LAPAS CODE - 390)	22.9%	14.0%	14.0%	10.0%	12.6%
Home delivered meals (LAPAS CODE - 391)	0.0%	22.0%	21.0%	24.0%	23.0%
In-home services for frail elderly (LAPAS CODE - 392)	0.20%	1.00%	1.00%	0.01%	0.01%
Health prevention (LAPAS CODE - 393)	0.7%	2.0%	2.0%	0.0%	0.0%
Other (LAPAS CODE - 6176)	3.0%	5.0%	3.0%	12.0%	1.4%



## 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 their 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.

Senior centers offer not only services but also a place where seniors can socialize. This helps to keep seniors healthy, informed and active in their communities. More seniors are living longer and these centers provide an excellent opportunity to exchange ideas. These facilities also provide activities to stimulate the senior’s interest and promote the senior’s independence.

### Senior Centers Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,917,331	\$ 5,122,933	\$ 5,122,933	\$ 5,122,933	\$ 5,122,933	\$ 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	581,640	581,640	0	0	(581,640)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 5,917,331</b>	<b>\$ 5,704,573</b>	<b>\$ 5,704,573</b>	<b>\$ 5,122,933</b>	<b>\$ 5,122,933</b>	<b>\$ (581,640)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	581,640	581,640	0	0	(581,640)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	5,917,331	5,122,933	5,122,933	5,122,933	5,122,933	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>\$ 5,917,331</b>	<b>\$ 5,704,573</b>	<b>\$ 5,704,573</b>	<b>\$ 5,122,933</b>	<b>\$ 5,122,933</b>	<b>\$ (581,640)</b>



## Senior Centers Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded from State General Fund.

## Senior Centers Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Overcollections Fund	0	581,640	581,640	0	0	(581,640)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 5,122,933	\$ 5,704,573	0	<b>Existing Oper Budget as of 2/1/09</b>
			<b>Statewide Major Financial Changes:</b>
			<b>Non-Statewide Major Financial Changes:</b>
0	(581,640)	0	-Special Legislative Project- This adjustment non-recurs funding provided for various area Senior Centers.
\$ 5,122,933	\$ 5,122,933	0	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 5,122,933	\$ 5,122,933	0	<b>Base Executive Budget FY 2009-2010</b>
\$ 5,122,933	\$ 5,122,933	0	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$3,988,239	Formula Funding for the Senior Centers
\$1,134,694	Supplemental Senior Centers Funding
<b>\$5,122,933</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2009-2010.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$5,122,933</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

## Performance Information

- 1. (KEY) To have all state-funded senior centers provide access to at least five services: transportation, nutrition, information and referral, education and enrichment, and health.**

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

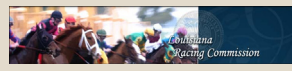
Explanatory Note: None

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
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)	136	139	139	139	139	139
The number of senior centers before the 2005 Storm season was 143. In FY 08-09 there were only 139 senior centers in operation.							



## 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.

For additional information, see:

[Louisiana State Racing Commission](#)

### Louisiana State Racing Commission Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	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	18,575	0	0	0	0	0
Fees and Self-generated Revenues	6,251,515	6,422,810	6,422,810	6,289,429	6,292,635	(130,175)
Statutory Dedications	4,134,771	5,083,088	4,828,933	5,277,224	5,267,587	438,654
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 10,404,861</b>	<b>\$ 11,505,898</b>	<b>\$ 11,251,743</b>	<b>\$ 11,566,653</b>	<b>\$ 11,560,222</b>	<b>\$ 308,479</b>
<b>Expenditures &amp; Request:</b>						
Louisiana State Racing Commission	\$ 10,404,861	\$ 11,505,898	\$ 11,251,743	\$ 11,566,653	\$ 11,560,222	\$ 308,479





## Louisiana State Racing Commission Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 10,404,861	\$ 11,505,898	\$ 11,251,743	\$ 11,566,653	\$ 11,560,222	\$ 308,479
<b>Authorized Full-Time Equivalents:</b>						
Classified	20	20	17	17	17	0
Unclassified	69	66	69	68	68	(1)
<b>Total FTEs</b>	89	86	86	85	85	(1)



## 254\_1000 — Louisiana State Racing Commission

Program Authorization: Act Number 554 of the Louisiana State Legislature in the year 1968 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 with terms running at the pleasure of 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 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 Program includes the following activities:

- Administrative – Includes Human Relations activities, processing of payroll, scheduling meetings, publishing rules and regulations, ordering and receiving supplies, preparing budget, safeguarding of assets, payments of invoices, filing, etc.
- Regulatory –Includes 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 – Consists in paying thoroughbred, quarter horse, and off track wagering breeder awards in compliance with statutes to winning Louisiana Bred horses to promote horse breeding and horse racing in Louisiana.
- Veterinarian – Performs pre race examinations of all horses racing in Louisiana while applying 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	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	18,575	0	0	0	0	0
Fees and Self-generated Revenues	6,251,515	6,422,810	6,422,810	6,289,429	6,292,635	(130,175)
Statutory Dedications	4,134,771	5,083,088	4,828,933	5,277,224	5,267,587	438,654
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 10,404,861</b>	<b>\$ 11,505,898</b>	<b>\$ 11,251,743</b>	<b>\$ 11,566,653</b>	<b>\$ 11,560,222</b>	<b>\$ 308,479</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,213,964	\$ 3,718,734	\$ 3,518,963	\$ 3,737,383	\$ 3,746,372	\$ 227,409
Total Operating Expenses	423,822	532,690	532,690	542,466	532,690	0
Total Professional Services	111,091	247,339	222,339	225,896	222,339	0
Total Other Charges	6,606,093	6,878,616	6,649,461	7,060,908	7,058,821	409,360
Total Acq & Major Repairs	49,891	128,519	128,519	0	0	(128,519)
Total Unallotted	0	0	199,771	0	0	(199,771)
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,404,861</b>	<b>\$ 11,505,898</b>	<b>\$ 11,251,743</b>	<b>\$ 11,566,653</b>	<b>\$ 11,560,222</b>	<b>\$ 308,479</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	20	20	17	17	17	0
Unclassified	69	66	69	68	68	(1)
<b>Total FTEs</b>	<b>89</b>	<b>86</b>	<b>86</b>	<b>85</b>	<b>85</b>	<b>(1)</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 payments of franchise fees as required for owners of video draw poker devices, and provide funding to the Video Draw Poker Device Purse Supplement Fund (Supplement Fund) and the Pari-Mutuel Live Racing Facility Gaming Control Fund. The funds from the Supplement Fund are based upon 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. (R.S. 27:323) Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.



### Louisiana State Racing Commission Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Video Draw Poker Purse Supplemental Fund	\$ 3,526,575	\$ 3,526,575	\$ 3,350,246	\$ 3,350,246	\$ 3,350,246	\$ 0
Pari-mutuel Live Racing Fac. Gaming Control Fund	608,196	1,556,513	1,478,687	1,926,978	1,917,341	438,654

### 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	\$ 11,251,743	86	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	41,200	0	Annualize Classified State Employee Merits
0	17,234	0	Classified State Employees Merit Increases
0	5,866	0	Group Insurance for Active Employees
0	2,052	0	Group Insurance for Retirees
0	339,571	0	Salary Base Adjustment
0	(330,582)	0	Attrition Adjustment
0	(47,703)	(1)	Personnel Reductions
0	(128,519)	0	Non-Recurring Acquisitions & Major Repairs
0	639	0	Risk Management
0	(279)	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	409,000	0	This adjustment provides additional funding in the amount of \$409,000 for Equine Drug Testing. The Racing Commission has a current contract with LSU that was initiated on July 1, 2006 and expires on June 30, 2009. This funding covers the new contract along with the increase in fees that LSU is charging the Racing Commission for equine testing.
0	0	0	
\$ 0	\$ 11,560,222	85	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 11,560,222	85	<b>Base Executive Budget FY 2009-2010</b>
\$ 0	\$ 11,560,222	85	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$48,000	Legal services related to Racing Commission matters, personnel-related matters, and other miscellaneous services deemed necessary
\$2,000	Travel allowances related to legal services for the Commission, including professional and expert witnesses
\$17,000	Court Reporters to record and transcribe proceedings at commission hearings
\$119,339	Investigations and searches of any type, as provided by the Rules of Racing and the statutes
\$21,000	Investigators enforces the Rules of Racing and the Statutes
\$15,000	Participation in the drug testing and quality assurance program
<b>\$222,339</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$3,350,246	Purse Supplements - Video Draw Poker Device Purse Supplement Fund
\$1,043,152	Breeders' Awards - Thoroughbreds
\$800,000	Breeders' Awards - Quarter horses
\$416,869	Breeders' Awards - Off Track Betting
\$1,190,600	Chemical or other analysis on equine specimens
<b>\$6,800,867</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$128,788	Office of Telecommunication Management (OTM) Fees
\$92,167	Department of Justice
\$24,800	Office of Risk Management (ORM)
\$3,575	Civil Service Fees
\$2,636	Uniform Payroll System (UPS) Fees
\$2,403	State Treasurer Fees
\$1,557	Division of Administration - State Printing Fees
\$1,553	Aux PGM Compensation and Benefits
\$475	Comprehensive Public Training Program (CPTP) Fees
<b>\$257,954</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$7,058,821</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.



### 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 Revenue.**

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: None

### Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Administrative expenses as a percentage of Self-generated Revenue (LAPAS CODE - 11596)	21%	18%	21%	21%	21%	21%
K	Annual amount wagered at race tracks and Off-Track Betting parlors (OTBs) in millions (LAPAS CODE - 1054)	\$ 384	\$ 347	\$ 384	\$ 376	\$ 360	\$ 360
K	Cost per race (LAPAS CODE - 1055)	\$ 1,401	\$ 1,452	\$ 1,401	\$ 1,401	\$ 1,630	\$ 1,630
Expenses increased because of expanded veterinarian requirements.							

### Louisiana State Racing Commission General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Administrative expenses as percentage of self-generated revenue (LAPAS CODE - 11596)	22%	23%	23%	17%	18%
Annual amount wagered at race tracks and OTB's ( in millions) (LAPAS CODE - 11597)	\$ 364	\$ 342	\$ 314	\$ 358	\$ 347
Cost per race (LAPAS CODE - 11598)	\$ 1,414	\$ 1,267	\$ 1,436	\$ 1,329	\$ 1,452

**2. (SUPPORTING)Through the Licensing and Regulatory activity, 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: None

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of licenses issued (LAPAS CODE - 1056)	21,000	19,828	23,000	23,000	20,000	20,000

### 3. (KEY) Through the Licensing and Regulation Activities, to test at least 15 horses and 3 humans per live race day.

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: None

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of horses testing positive (LAPAS CODE - 11600)	1%	1%	1%	1%	1%	1%
K	Percentage of humans testing positive (LAPAS CODE - 11601)	2%	1%	2%	2%	1%	1%



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of equine samples tested annually (LAPAS CODE - 1057)	7,245	6,385	7,110	6,745	7,290	7,290
S	Number of human samples tested annually (LAPAS CODE - 1058)	1,401	1,416	1,422	1,349	1,458	1,458
S	Number of cases heard (LAPAS CODE - 1060)	34	24	40	40	40	40
S	Percentage of cases overturned (LAPAS CODE - 1059)	1%	1%	1%	1%	3%	3%

**4. (KEY) Through the Breeder Awards activity, to continue to issue 100% of the breeder awards within 60 days of a race.**

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: None

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent of awards issued within 60 days of race (LAPAS CODE - 1061)	100%	61%	100%	100%	100%	100%
<p>The drop in performance is attributed to a new Breeder clerk during the 3rd quarter of Fiscal Year 2008-2009. The hire proved to be unsuccessful and was the cause of the reduced performance. The 60 day performance goal for payment of breeder awards is identical to that of both breed organizations who also process and pay breeder awards. Future performance indicator reports will indicate 100% accuracy and timeliness.</p>							
K	Annual amount of breeder awards paid (LAPAS CODE - 1062)	\$ 2,376,789	\$ 2,191,100	\$ 2,310,301	\$ 2,289,901	\$ 2,165,000	\$ 2,165,000





**5. (SUPPORTING) Through the Veterinarian program to perform pre race examinations of all horses racing in Louisiana while applying the Association of Racing Commissioners International (RCI) 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: FYE 08 Statutory appropriations of \$700,000 from the Slots Pari-Mutuel Live Racing Facility Gaming Control Fund to insure soundness and performance of horses racing and to reduce catastrophic accidents.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of pre race examinations conducted (LAPAS CODE - )	45,000	17,292	45,000	43,135	44,000	44,000
S	Percentage of horses injured while racing (LAPAS CODE - )	0.33%	0.22%	0.33%	0.33%	0.33%	0.33%
	The intent is to remain below 1%.						
S	Percentage of horses with catastrophic injuries while racing. (LAPAS CODE - )	0.15%	0.09%	0.15%	0.15%	0.15%	0.15%
	The intent is to remain below 1%.						



## 01-255 — Office of Financial Institutions

### Agency 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:

- **Executive Administration** – 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** – Though the Securities Activity, all securities offerings, agents, broker dealers, and investment advisors are regulated.

For additional information, see:

[Office of Financial Institutions](#)

### Office of Financial Institutions Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 259,720	\$ 259,720	\$ 0	\$ 0	\$ (259,720)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0



## Office of Financial Institutions Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	10,337,781	11,821,029	11,835,991	11,585,953	11,192,374	(643,617)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 10,337,781</b>	<b>\$ 12,080,749</b>	<b>\$ 12,095,711</b>	<b>\$ 11,585,953</b>	<b>\$ 11,192,374</b>	<b>\$ (903,337)</b>
<b>Expenditures &amp; Request:</b>						
Office of Financial Institutions	\$ 10,337,781	\$ 12,080,749	\$ 12,095,711	\$ 11,585,953	\$ 11,192,374	\$ (903,337)
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,337,781</b>	<b>\$ 12,080,749</b>	<b>\$ 12,095,711</b>	<b>\$ 11,585,953</b>	<b>\$ 11,192,374</b>	<b>\$ (903,337)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	126	122	121	114	114	(7)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>127</b>	<b>123</b>	<b>122</b>	<b>115</b>	<b>115</b>	<b>(7)</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.; 36:4.1(C)(2); 37:1781 et seq.; 51:701 et seq.; 51:1921 et seq.; 51:2386 et seq.; 3:446.5; 9:3573.1 et seq.; 9:3574.1 et seq.; 9:3577.1 et seq.; 9:3578.1 et seq.; 17:3023.8; 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:

- Executive Administration – 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.

### Office of Financial Institutions Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 259,720	\$ 259,720	\$ 0	\$ 0	\$ (259,720)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0



## Office of Financial Institutions Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	10,337,781	11,821,029	11,835,991	11,585,953	11,192,374	(643,617)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 10,337,781</b>	<b>\$ 12,080,749</b>	<b>\$ 12,095,711</b>	<b>\$ 11,585,953</b>	<b>\$ 11,192,374</b>	<b>\$ (903,337)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 8,892,317	\$ 10,071,972	\$ 9,714,286	\$ 9,973,013	\$ 9,602,337	\$ (111,949)
Total Operating Expenses	1,050,126	1,129,783	1,147,438	1,151,576	1,133,438	(14,000)
Total Professional Services	5,455	16,500	16,500	16,500	16,500	0
Total Other Charges	324,992	703,555	680,900	444,864	440,099	(240,801)
Total Acq & Major Repairs	64,891	158,939	178,901	0	0	(178,901)
Total Unallotted	0	0	357,686	0	0	(357,686)
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,337,781</b>	<b>\$ 12,080,749</b>	<b>\$ 12,095,711</b>	<b>\$ 11,585,953</b>	<b>\$ 11,192,374</b>	<b>\$ (903,337)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	126	122	121	114	114	(7)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>127</b>	<b>123</b>	<b>122</b>	<b>115</b>	<b>115</b>	<b>(7)</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	\$ 14,962	0	Mid-Year Adjustments (BA-7s):
\$ 259,720	\$ 12,095,711	122	Existing Oper Budget as of 2/1/09
<b>Statewide Major Financial Changes:</b>			
0	166,042	0	Annualize Classified State Employee Merits



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

General Fund	Total Amount	Table of Organization	Description
0	136,663	0	Classified State Employees Merit Increases
0	23,218	0	Civil Service Training Series
0	20,100	0	Group Insurance for Active Employees
0	7,893	0	Group Insurance for Retirees
0	(3,058)	0	Group Insurance Base Adjustment
0	207,839	0	Salary Base Adjustment
0	(578,515)	0	Attrition Adjustment
0	(449,817)	(7)	Personnel Reductions
0	(163,939)	0	Non-Recurring Acquisitions & Major Repairs
0	(14,962)	0	Non-recurring Carryforwards
0	19,669	0	Risk Management
0	(750)	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
			This adjustment non-recurs one-time funding for the development costs associated with the creation of the Nationwide Mortgage Licensing System per Act 929 of the 2008 Regular Session of the Legislature.
(259,720)	(259,720)	0	
			This adjustment non-recurs funds provided to purchase thirty copies of Windows Vista and Microsoft Office 2007.
0	(14,000)	0	
0	0	0	
\$ 0	\$ 11,192,374	115	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 11,192,374	115	<b>Base Executive Budget FY 2009-2010</b>
\$ 0	\$ 11,192,374	115	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$10,000	Legal - Avant and Falcon - Legal services provided for personnel related legal business.
\$6,500	Annual Meeting Speakers - Provided presentations on topics related banking, thrifts, and other regulatory areas.
<b>\$16,500</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2009-2010.



## Other Charges (Continued)

Amount	Description
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$80,339	Office of Risk Management (ORM)
\$65,020	Office of Telecommunication Management (OTM) Fees
\$11,829	Office of the Legislative Auditor
\$199,395	Investigator fees for the background checks (completed by the Office of State Police) for licensed lenders, pawnbrokers, collection agencies, and bank board members
\$23,309	Civil Service Fees
\$34,223	Division of Administrative Law (DAL) Fees
\$5,574	Uniform Payroll System (UPS) Fees
\$3,420	Comprehensive Public Training Program (CPTP) Fees
\$4,500	Office of the State Register - Advertising
\$4,400	State Printing
\$90	Office of the State Register - Dues & Subscriptions
\$4,000	Office of State Mail - Postage
\$4,000	Prison Enterprises - Supplies
<b>\$440,099</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$440,099</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

## Performance Information

- (KEY) Through the Depository Institutions activity, to proactively supervise 100% of state chartered depository institutions by conducting 100% of examinations in accordance with policy guidelines, mailing out 100% of examination reports within 30 days of the close of an examination, and acting on 100% of complaints within 10 days of receipt.**

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: The Depository Institutions activity currently provides supervision to 130 banks/thrifts and 49 credit unions.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of examinations conducted within policy guidelines - depository (LAPAS CODE - NEW)	95%	Not Available	Not Applicable	Not Applicable	100%	100%
<p>The Office of Financial Institutions has combined reporting for banks and credit unions due to the similar criteria used for reporting. This performance indicator does not have performance standards for FY 2007-2008 or FY 2008-2009. No performance information for FY 2007-2008 is available because data were not collected or reported during the fiscal year.</p>							
K	Percentage of examination reports processed within 30 days - depository (LAPAS CODE - NEW)	90%	Not Available	Not Applicable	Not Applicable	100%	100%
<p>The Office of Financial Institutions has combined reporting for banks and credit unions due to the similar criteria used for reporting. This performance indicator does not have performance standards for FY 2007-2008 or FY 2008-2009. No performance information for FY 2007-2008 is available because data were not collected or reported during the fiscal year.</p>							
K	Percentage of complaints which had action initiated to resolve or investigate within 10 days - depository (LAPAS CODE - NEW)	100%	Not Available	Not Applicable	Not Applicable	100%	100%
<p>The Office of Financial Institutions has combined reporting for banks and credit unions due to the similar criteria used for reporting. This performance indicator does not have performance standards for FY 2007-2008 or FY 2008-2009. No performance information for FY 2007-2008 is available because data were not collected or reported during the fiscal year.</p>							

**Office of Financial Institutions General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of examinations required to be conducted within policy guidelines - depository (LAPAS CODE - NEW)	Not Available	Not Available	59	56	61
<p>No performance information for FY 2003-2004 or FY 2004-2005 is available because data were not collected or reported during the fiscal year.</p>					
Number of examinations conducted within policy guidelines - depository (LAPAS CODE - NEW)	Not Available	Not Available	95	104	107
<p>No performance information for FY 2003-2004 or FY 2004-2005 is available because data were not collected or reported during the fiscal year.</p>					
Number of complaints received - depository (LAPAS CODE - 11617)	75	65	71	69	116
Number of complaints which had action initiated to resolve or investigate within 10 days - depository (LAPAS CODE - NEW)	73	57	66	58	90





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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of examination reports processed within 30 days - depository (LAPAS CODE - NEW)	Not Available	Not Available	90	67	66
No performance information for FY 2003-2004 or FY 2004-2005 is available because data were not collected or reported during the fiscal year.					
Number of examination reports received - depository (LAPAS CODE - new)	Not Available	Not Available	61	76	72
No performance information for FY 2003-2004 or FY 2004-2005 is available because data were not collected or reported during the fiscal years.					

**2. (KEY) Through the Nondepository activity, to proactively supervise nondepository financial services providers by conducting 100% of scheduled examinations, investigating 100% of reports of unlicensed operations reported within 10 days, initiate action to resolve or investigate 100% of complaints within 10 days, and approve or deny 100% of all applications within 60 days from the date they are deemed complete.**

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: The Non-depository activity currently provides supervision to approximately 9,763 entities including licensed lenders and consumer loan brokers; pawn brokers; residential mortgage lenders, brokers and originators; bond for deed escrow agents; check cashers; repossession agencies, and retail sales finance businesses which are required to file notification with OFI.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of scheduled examinations conducted - nondepository (LAPAS CODE - 11620)	100%	99%	100%	100%	100%	100%
K	Percentage of investigations conducted within 10 days of companies reported to be operating unlicensed - nondepository (LAPAS CODE - 11621)	100%	100%	100%	100%	100%	100%
K	Percentage of complaints which had action initiated to resolve or investigate within 10 days - nondepository (LAPAS CODE - NEW)	100%	100%	100%	100%	100%	100%
K	Percentage of licenses approved or denied within 60 days of the date they were deemed complete - nondepository (LAPAS CODE - NEW)	100%	100%	100%	100%	100%	100%

**Office of Financial Institutions General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of examinations scheduled - nondepository (LAPAS CODE - 1069)	1,397	1,461	1,201	1,510	1,204
Number of scheduled examinations conducted - nondepository (LAPAS CODE - NEW)	1,386	1,461	1,129	1,243	1,194
Number of entities reported to be operating unlicensed - nondepository (LAPAS CODE - 1076)	705	452	224	391	143
Number of complaints which had action initiated to resolve or investigate within 10 days - nondepository (LAPAS CODE - 1073)	319	269	776	482	350
Number of complaints received - nondepository (LAPAS CODE - new)	314	269	778	482	350
Number of reported instances of unlicensed activities investigated within 10 days - nondepository (LAPAS CODE - new)	705	452	224	391	143



**3. (KEY) Through the Securities activity, to proactively supervise broker dealers and investment advisers located in the state of Louisiana by conducting 100% of scheduled examinations; protect the investing public by initiating action to resolve or investigate 100% of complaints within 10 days; approve or deny 100% of all applications for licenses for broker dealers and investment advisors and requests for authorization of securities offerings within 30 days from the date the application is deemed complete.**

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: 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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of scheduled examinations conducted - broker dealers/investment advisors (LAPAS CODE - 11633)	100%	98%	100%	100%	100%	100%
K	Percentage of complaints which had action initiated to resolve or investigate within 10 days - securities (LAPAS CODE - NEW)	Not Applicable	Not Available	Not Applicable	Not Applicable	100%	100%
This performance indicator does not have performance standards for FY 2007-2008 or FY 2008-2009. No performance information for FY 2007-2008 is available because data were not collected or reported during the fiscal year.							
K	Percentage of applications approved or denied within 30 days of the date they were deemed complete - securities (LAPAS CODE - 15831)	100%	100%	100%	100%	100%	100%



**Office of Financial Institutions General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of examinations scheduled - broker dealers/investment advisers (LAPAS CODE - 1090)	Not Available	Not Available	Not Available	59	56
No performance information for FY 2003-2004, FY 2004-2005, or FY 2005-2006 is available because data were not collected or reported during the fiscal years.					
Number of scheduled examinations conducted - broker dealers/investment advisers (LAPAS CODE - NEW)	Not Available	Not Available	Not Available	59	56
No performance information for FY 2003-2004, FY 2004-2005, or FY 2005-2006 is available because data were not collected or reported during the fiscal years.					
Number of applications for licenses received - securities (LAPAS CODE - 11638)	85,872	91,248	95,917	103,367	100,323
Number of applications for licenses approved or denied within 30 days of the date they were deemed complete - securities (LAPAS CODE - 1092)	85,872	91,248	95,917	103,367	100,323
Number of complaints received - securities (LAPAS CODE - new)	Not Available	Not Available	21	20	31
No performance information for FY 2003-2004 or FY 2004-2005 is available because data were not collected or reported during the fiscal years.					
Number of complaints which had action initiated to resolve or investigate within 10 days - securities (LAPAS CODE - new)	Not Available	Not Available	21	20	31
No performance information for FY 2003-2004 or FY 2004-2005 is available because data were not collected or reported during the fiscal years.					



## 01-259 — Louisiana State Board of Cosmetology

### Agency Description

The Louisiana State Board of Cosmetology is moving from the Executive Department. The agency will now be off budget.

### Louisiana State Board of Cosmetology Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	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	1,593,280	1,688,392	1,688,392	6,534	0	(1,688,392)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,593,280</b>	<b>\$ 1,688,392</b>	<b>\$ 1,688,392</b>	<b>\$ 6,534</b>	<b>\$ 0</b>	<b>\$ (1,688,392)</b>
<b>Expenditures &amp; Request:</b>						
State Board of Cosmetology	\$ 1,593,280	\$ 1,688,392	\$ 1,688,392	\$ 6,534	\$ 0	\$ (1,688,392)
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,593,280</b>	<b>\$ 1,688,392</b>	<b>\$ 1,688,392</b>	<b>\$ 6,534</b>	<b>\$ 0</b>	<b>\$ (1,688,392)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	29	23	23	0	0	(23)
Unclassified	2	2	2	0	0	(2)
<b>Total FTEs</b>	<b>31</b>	<b>25</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>(25)</b>



## 259\_1000 — State Board of Cosmetology

Program Authorization: R.S. 37:561 through R.S. 37-607

### Program Description

- The Louisiana State Board of Cosmetology will be moving from the Executive Department. The agency will now be off budget.

### State Board of Cosmetology Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	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	1,593,280	1,688,392	1,688,392	6,534	0	(1,688,392)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,593,280</b>	<b>\$ 1,688,392</b>	<b>\$ 1,688,392</b>	<b>\$ 6,534</b>	<b>\$ 0</b>	<b>\$ (1,688,392)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,113,701	\$ 1,065,449	\$ 1,150,797	\$ 0	\$ 0	\$ (1,150,797)
Total Operating Expenses	257,680	371,117	284,095	4,546	0	(284,095)
Total Professional Services	44,944	69,000	75,000	1,200	0	(75,000)
Total Other Charges	168,466	182,826	178,500	788	0	(178,500)
Total Acq & Major Repairs	8,489	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,593,280</b>	<b>\$ 1,688,392</b>	<b>\$ 1,688,392</b>	<b>\$ 6,534</b>	<b>\$ 0</b>	<b>\$ (1,688,392)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	29	23	23	0	0	(23)
Unclassified	2	2	2	0	0	(2)
<b>Total FTEs</b>	<b>31</b>	<b>25</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>(25)</b>



## Source of Funding

The State Board of Cosmetology Program is funded from Fees and Self-generated Revenues. The Fees and Self-generated Revenues are used to provide funding to promulgate and enforce rules and regulations, administer state laws regulating the cosmetology industry, and include fees and/or licenses for the issuance of licenses for cosmetologists, and the registration of salons, and cosmetology schools.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,688,392	25	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	12,622	0	Annualize Classified State Employee Merits
0	17,436	0	Classified State Employees Merit Increases
0	3,161	0	Group Insurance for Active Employees
0	1,678	0	Group Insurance for Retirees
0	20,940	0	Annualization of current year partially funded positions
0	3,866	0	Risk Management
0	(147)	0	UPS Fees
0	792	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	(1,748,740)	(25)	This adjustment transfers out funding and positions of the Louisiana State Board of Cosmetology from the Executive Department. Beginning fiscal year 2009-2010, this agency will be off budget.
\$ 0	\$ 0	0	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 0	0	<b>Base Executive Budget FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Grand Total Recommended</b>

## Performance Information

- (KEY) Through the existing licensing activity, to maintain the maximum turnaround time for licenses at 2 weeks**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Renewal time frame (in weeks) (LAPAS CODE - 1246)	2	4	2	2	2	2
According to CLOSE system generated reports							
S	Total number of facility licenses issued (LAPAS CODE - 11660)	7,900	7,424	7,600	7,600	7,400	7,400
Facility licenses are due annually by January 31. This includes salons, boothrenters and schools reported by CLOSE system.							
S	Total number of operator licenses issued (LAPAS CODE - 11654)	29,000	28,576	29,000	29,000	28,000	28,000
Individual licenses are due annually on the birth date of the recipient. Reports generated by CLOSE system.							
S	Cost per license issued (LAPAS CODE - 1247)	\$ 13	\$ 14	\$ 14	\$ 14	\$ 15	\$ 15
Figure calculated on actual cost vs total number of licenses and permits.							

**2. (KEY) Provide schools with average pass/fail ratio for each discipline, to insure consistent testing procedures**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of examinations administered (LAPAS CODE - 1236)	2,990	2,741	2,700	2,700	2,700	2,700
Includes the total number of exams, both written and practical, completed within the year as recorded in the CLOSE system.							
K	Percentage of students passing exams. (LAPAS CODE - 1230)	85%	84%	85%	85%	85%	85%
Total number of tests administered vs number passing as shown by totals in the CLOSE system.							
K	Percentage of students failing exams (LAPAS CODE - 14356)	15%	16%	15%	15%	15%	15%
Total number of tests administered vs number of failures as shown in the CLOSE system.							
S	Cost per exam (LAPAS CODE - 1235)	\$ 24	\$ 22	\$ 24	\$ 24	\$ 23	\$ 23
Cost per exam is based on all associated expenses against the total number of test sas per budget and CLOSE system.							

### 3. (KEY) To maintain an average of 10 facility inspections per day per inspector.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Average number of daily inspections (LAPAS CODE - 14360)	10	9	10	10	10	10
Average of all inspections for inspectors vs days worked as reported on CLOSE system.							
S	Total Cost per inspection (LAPAS CODE - 1254)	\$ 27	\$ 36	\$ 35	\$ 35	\$ 36	\$ 36
Total of related expenses vs total inspections as per budget and CLOSE system.							



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of violations issued (LAPAS CODE - 11663)	807	977	900	900	900	900
	Number of violations issued on inspection reports.						
S	Total number of complaints received (LAPAS CODE - 21668)	60	64	50	50	50	50
	Total annual complaints received in writing or inspector reports.						

**State Board of Cosmetology General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of exams administered annually (LAPAS CODE - 1236)	1,838	1,838	2,544	2,624	2,741
Percentage of students passing exams and receiving initial license (LAPAS CODE - 1230)	83%	82%	84%	85%	84%
Percentage of students failing exam (LAPAS CODE - 14356)	17%	17%	14%	15%	16%
Total number of tests administered vs number of failures as shown by totals in the CLOSE system.					
Cost per exam (LAPAS CODE - 1235)	\$ 22	\$ 22	\$ 23	\$ 22	\$ 22
Number of students registered annually (LAPAS CODE - 11642)	2,781	2,721	2,547	2,262	2,250
Renewal time frame (in weeks) (LAPAS CODE - 1246)	3	2	3	3	4
Total number of licenses issued (LAPAS CODE - 1248)	29,079	40,009	28,643	37,049	36,001
Number of licenses to one staff person (LAPAS CODE - 1251)	6,376	13,337	12,155	14,818	14,400
Cost per license issued (LAPAS CODE - 1247)	\$ 13	\$ 16	\$ 12	\$	\$ 14
Total number of annual facility inspections (LAPAS CODE - 1252)	29,079	16,175	15,520	13,893	13,884
Number of facilities licensed (LAPAS CODE - 1253)	8,209	8,209	7,653	7,630	7,424
Percentage decrease in the number of violations issued (LAPAS CODE - 21671)	2%	8%	-22%	-46%	-17%
Average cost per facility licensed (LAPAS CODE - 21692)	\$ 29	\$ 45	\$ 55	\$ 54	\$ 54
Cost per inspection (LAPAS CODE - 1254)	\$ 29	\$ 29	\$ 28	\$ 37	\$ 36



### State Board of Cosmetology General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of violations issued (LAPAS CODE - 21667)	1,766	2	1,455	1,141	977
Percentage decrease in the number of complaints received (LAPAS CODE - 21675)	8%	13%	-73%	-30%	37%
Total Number of complaints received (LAPAS CODE - 21668)	70	70	66	46	64
Total annual complaints received in writing or inspector reports.					



