

Ancillary Appropriations

Department Description

Ancillary Appropriations consists of 12 budget units from four different departments, which all assist their respective departments in achieving their goals through the provision of needed services. Individual departments and budget units include:

Executive Department

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

Department of Civil Service

- Division of Administrative Law

Department of Public Safety and Corrections

- Prison Enterprises

Department of Health and Hospitals

- Safe Drinking Water Revolving Loan Fund

Department of Environmental Quality

- Clean Water State Revolving Fund



Ancillary Appropriations Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	472,741,656	646,285,095	646,285,095	659,619,069	620,178,520	(26,106,575)
Fees and Self-generated Revenues	1,432,734,451	1,506,662,839	1,506,664,222	1,572,530,711	1,572,404,098	65,739,876
Statutory Dedications	101,352,668	151,000,000	151,000,000	151,000,000	151,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,006,828,775	\$ 2,303,947,934	\$ 2,303,949,317	\$ 2,383,149,780	\$ 2,343,582,618	\$ 39,633,301
Expenditures & Request:						
Office of Group Benefits	\$ 1,402,250,739	\$ 1,465,812,419	\$ 1,465,813,802	\$ 1,530,755,889	\$ 1,530,714,127	\$ 64,900,325
Office of Risk Management	184,770,370	202,831,399	202,831,399	202,830,135	202,548,049	(283,350)
Louisiana Property Assistance	6,107,368	7,099,546	7,099,546	7,339,795	7,294,063	194,517
Federal Property Assistance	1,292,743	3,267,837	3,267,837	3,383,956	3,321,656	53,819
Prison Enterprises	28,302,550	35,547,459	35,547,459	36,334,243	35,556,479	9,020
Office of Technology Services	262,465,668	419,798,276	419,798,276	432,222,440	394,008,665	(25,789,611)
Division of Administrative Law	7,087,418	7,776,263	7,776,263	8,065,368	8,157,222	380,959
Office of State Procurement	9,709,279	10,562,653	10,562,653	10,913,764	10,726,861	164,208
Office of State Human Capital Management	2,180,896	0	0	0	0	0
Office of Aircraft Services	1,909,228	2,252,082	2,252,082	2,304,190	2,255,496	3,414
Clean Water State Revolving Fund	73,273,895	115,000,000	115,000,000	115,000,000	115,000,000	0
Safe Drinking Water Revolving Loan Fund	27,478,621	34,000,000	34,000,000	34,000,000	34,000,000	0
Total Expenditures & Request	\$ 2,006,828,775	\$ 2,303,947,934	\$ 2,303,949,317	\$ 2,383,149,780	\$ 2,343,582,618	\$ 39,633,301
Authorized Full-Time Equivalents:						
Classified	1,148	1,151	1,152	1,152	1,184	32
Unclassified	6	4	4	4	4	0
Total FTEs	1,154	1,155	1,156	1,156	1,188	32



21-800 — Office of Group Benefits



Agency Description

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

The goals of the Office of Group Benefits are:

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

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

For additional information, see:

[Office of Group Benefits](#)

Office of Group Benefits Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	198,733	198,733	198,733	198,733	0
Fees and Self-generated Revenues	1,402,250,739	1,465,613,686	1,465,615,069	1,530,557,156	1,530,515,394	64,900,325
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
Total Means of Financing	\$ 1,402,250,739	\$ 1,465,812,419	\$ 1,465,813,802	\$ 1,530,755,889	\$ 1,530,714,127	\$ 64,900,325



Office of Group Benefits Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Expenditures & Request:						
State Group Benefits	\$ 1,402,250,739	\$ 1,465,812,419	\$ 1,465,813,802	\$ 1,530,755,889	\$ 1,530,714,127	\$ 64,900,325
Total Expenditures & Request	\$ 1,402,250,739	\$ 1,465,812,419	\$ 1,465,813,802	\$ 1,530,755,889	\$ 1,530,714,127	\$ 64,900,325
Authorized Full-Time Equivalents:						
Classified	39	40	40	40	40	0
Unclassified	3	2	2	2	2	0
Total FTEs	42	42	42	42	42	0



800_E000 — State Group Benefits

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

Program Description

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

The goals of the State Group Benefits Program are:

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

The State Group Benefits Program consists of the following activities:

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

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

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

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

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



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

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

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

State Group Benefits Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	198,733	198,733	198,733	198,733	0
Fees and Self-generated Revenues	1,402,250,739	1,465,613,686	1,465,615,069	1,530,557,156	1,530,515,394	64,900,325
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
Total Means of Financing	\$ 1,402,250,739	\$ 1,465,812,419	\$ 1,465,813,802	\$ 1,530,755,889	\$ 1,530,714,127	\$ 64,900,325
Expenditures & Request:						
Personal Services	\$ 5,081,372	\$ 5,904,257	\$ 5,905,640	\$ 5,922,865	\$ 5,922,865	\$ 17,225
Total Operating Expenses	418,756	570,450	570,450	586,652	570,450	0
Total Professional Services	895,793	1,120,000	1,120,000	925,560	900,000	(220,000)
Total Other Charges	1,395,854,818	1,458,217,712	1,458,217,712	1,523,320,812	1,523,320,812	65,103,100
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,402,250,739	\$ 1,465,812,419	\$ 1,465,813,802	\$ 1,530,755,889	\$ 1,530,714,127	\$ 64,900,325
Authorized Full-Time Equivalents:						
Classified	39	40	40	40	40	0
Unclassified	3	2	2	2	2	0
Total FTEs	42	42	42	42	42	0



Source of Funding

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

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

Self-generated Revenues budget authority represents payment of health and life insurance premiums by both participating employees/retirees and their employing agencies, payment of LDH LaCHIP and FOA premiums by program participants, payment of health savings account contributions by both participating employees and their employing agencies, subsidies received from Centers for Medicare and Medicaid Services (CMS) by way of OGB contracted Pharmacy Benefits Manager (PBM) for offering an Employer Group Waiver Plan (EGWP) for covered retirees, and the payment of administrative fees by Vantage Health Plan for OGB administrative costs associated with OGB members enrolled in the Medical Home HMO Plan at a rate of \$17.00 per enrollee per month.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,383	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,465,813,802	42	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
0	28,056	0	2% General Increase Annualization Classified
0	1,614	0	2% General Increase Annualization Unclassified
0	1,882	0	Structural Annualization Classified
0	84,278	0	Market Rate Classified
0	2,838	0	Civil Service Training Series
0	13,833	0	Related Benefits Base Adjustment
0	83	0	Retirement Rate Adjustment
0	(115,359)	0	Salary Base Adjustment
0	(16,820)	0	Risk Management
0	(22,748)	0	Legislative Auditor Fees
0	138	0	Rent in State-Owned Buildings
0	(684)	0	UPS Fees
0	(1,298)	0	Civil Service Fees
0	1,731	0	State Treasury Fees
0	156,394	0	Office of Technology Services (OTS)
0	11,822	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	(220,000)	0	Non-recurs funding associated with the payment for administrative fees for the Part D Advisors, Inc. contract.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	64,974,565	0	Funding required to align agency's budget authority with actuarial projections for self-funded medical and prescription plans claims, third-party administrator (TPA) fees, fully insured life and medical insurance provider premium pass-throughs, other medical services, and contractually-obligated administrative fees, expenses, and state program pass-throughs associated with health, life, and flexible benefit plans.
\$ 0	\$ 1,530,714,127	42	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,530,714,127	42	Base Executive Budget FY 2018-2019
\$ 0	\$ 1,530,714,127	42	Grand Total Recommended

Professional Services

Amount	Description
\$900,000	Management and Consulting - Conduent HR Services - Actuarial Services
\$900,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$169,464,815	Claim Payments - Self-funded Medical Plan Claims - Blue Cross Blue Shield - Magnolia Open Access Plan Claims
\$740,198,090	Claim Payments - Self-funded Medical Plan Claims - Blue Cross Blue Shield - Magnolia Local Plus Plan Claims
\$2,234,382	Claim Payments - Self-funded Medical Plan Claims - Blue Cross Blue Shield - Magnolia Local Plan Claims
\$19,725,652	Claim Payments - Self-funded Medical Plan Claims - Blue Cross Blue Shield - Pelican HRA1000 Plan Claims
\$11,334,740	Claim Payments - Self-funded Medical Plan Claims - Blue Cross Blue Shield - Pelican HSA775 Plan Claims
\$270,180,790	Claim Payments - Prescription Drug Claims - MedImpact - Commercial Plan Claims
\$159,454,927	Claim Payments - Prescription Drug Claims - MedImpact - EGWP Claims
\$4,678,415	Claim Payments - Other Claims - Health Equity - Health Savings Account Plan Contributions
\$1,061,065	Claim Payments - Other Claims - LA Department of Health - LaCHIP Premiums
\$71,934	Claim Payments - Other Claims - LA Department of Health - Family Opportunity Premiums
\$34,251,425	Commercial Group Insurance - Fully Insured Plan Pass-through - Prudential Insurance - Life Insurance Plan Premiums
\$47,974,950	Commercial Group Insurance - Fully Insured Plan Pass-through - Vantage Health Plan - Medical Home HMO Plan Premiums
\$3,925,995	Commercial Group Insurance - Fully Insured Plan Pass-through - Vantage Health Plan - Medicare Advantage Plans Premiums
\$6,362,528	Commercial Group Insurance - Fully Insured Plan Pass-through - People's Health - Medicare Advantage Plan Premiums



Other Charges (Continued)

Amount	Description
\$494,829	Other Charges, Operating Services - Affordable Care Act (ACA) Fees - PCORI Fees
\$7,403,942	Other Charges, Professional Services - Third-party Administrative Fees - Blue Cross Blue Shield - Magnolia Open Access Plan Fees
\$23,493,690	Other Charges, Professional Services - Third-party Administrative Fees - Blue Cross Blue Shield - Magnolia Local Plus Plan Fees
\$144,251	Other Charges, Professional Services - Third-party Administrative Fees - Blue Cross Blue Shield - Magnolia Local Plan Fees
\$1,019,895	Other Charges, Professional Services - Third-party Administrative Fees - Blue Cross Blue Shield - Pelican HRA1000 Plan Fees
\$927,683	Other Charges, Professional Services - Third-party Administrative Fees - Blue Cross Blue Shield - Pelican HSA775 Plan Fees
\$3,537,037	Other Charges, Professional Services - Third-party Administrative Fees - MedImpact - Administrative Fees
\$16,930	Other Charges, Professional Services - Third-party Administrative Fees - OneExchange - Administrative Fees
\$429,110	Other Charges, Professional Services - Third-party Administrative Fees - Discovery Benefits - COBRA and FSA Administration Fees
\$1,508,387,075	SUB-TOTAL OTHER CHARGES
	Interagency Transfers
\$3,615,006	IAT, Commodities and Services - Division of Administration - Cost Allocation for Support Services
\$38,515	IAT, Commodities and Services - Division of Administration - Human Resources Services
\$2,811	IAT, Commodities and Services - Division of Administration - Uniform Payroll System Fees
\$209,305	IAT, Commodities and Services - Louisiana Legislative Auditor - Statewide Cost Allocation
\$1,802,000	IAT, Commodities and Services - LSU Pennington Biomedical Research Center - Obesity Pilot Administration Charges
\$132,261	IAT, Commodities and Services - Office of State Procurement - Cost Allocation for Support Services
\$100,000	IAT, Commodities and Services - Office of the Secretary of State - Microfilm Fees
\$24,996	IAT, Commodities and Services - Treasury of the State of LA - Cost Allocation for Support Services
\$95,914	IAT, Insurance - Office of Risk Management - Insurance Premiums
\$14,439	IAT, Interagency Transfers - State Civil Service - Fees
\$6,000	IAT, Postage - Office of Technology Services - Office of State Mail - Messenger Mail Service Fees
\$13,518	IAT, Postage - Office of Technology Services - Office of State Mail - Postage
\$304,931	IAT, Printing - Office of Technology Services - Office of State Printing - Printing Charges
\$219,884	IAT, Rentals - Division Of Administration - Office Facilities Corporation - Office Space Lease
\$147,081	IAT, Rentals - Various State Agencies - Annual Enrollment Meeting Facilities Rentals
\$2,107,295	IAT, Salaries & Related Benefits - Division of Administration - Office of Finance and Support Services
\$528,431	IAT, Salaries & Related Benefits - Division of Administration - Office of General Counsel
\$228,102	IAT, Salaries & Related Benefits - Division of Administration - Office of Internal Audit
\$222,817	IAT, Salaries & Related Benefits - Division of Administration - Office of Commissioner
\$5,120,431	IAT, Technology Services - Office of Technology Services - Telecommunications and Computing Services Fees
\$69,470	IAT, Miscellaneous Charges
\$14,933,737	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,523,320,812	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Medical Loss Ratio (MLR) for all self-funded health benefit plans (LAPAS CODE - 25920)	90.0%	101.6%	90.0%	90.0%	90.0%	90.0%
Actual Yearend Performance FY 2016-2017 indicator value is through June 30, 2017. This performance indicator is calculated using accrual financial reports prepared by the Division of Administration (DOA) Office of Finance and Support Services (OFSS). The June 2017 information used is based on a preliminary report, and has not yet been finalized as the fiscal year 2017 Annual Financial Report (AFR) has not yet been completed. The current estimate for completion of the OGB AFR is mid-October 2017.							
S	Medical Loss Ratio (MLR) for self-funded PPO health benefit plan(s) (LAPAS CODE - 25921)	90.0%	100.8%	90.0%	90.0%	90.0%	90.0%
Actual Yearend Performance FY 2016-2017 indicator value is through June 30, 2017. This performance indicator is calculated using accrual financial reports prepared by the Division of Administration (DOA) Office of Finance and Support Services (OFSS). The June 2017 information used is based on a preliminary report, and has not yet been finalized as the fiscal year 2017 Annual Financial Report (AFR) has not yet been completed. The current estimate for completion of the OGB AFR is mid-October 2017.							
S	Medical Loss Ratio (MLR) for self-funded HMO health benefit plan(s) (LAPAS CODE - 25922)	90.0%	102.0%	90.0%	90.0%	90.0%	90.0%
Actual Yearend Performance FY 2016-2017 indicator value is through June 30, 2017. This performance indicator is calculated using accrual financial reports prepared by the Division of Administration (DOA) Office of Finance and Support Services (OFSS). The June 2017 information used is based on a preliminary report, and has not yet been finalized as the fiscal year 2017 Annual Financial Report (AFR) has not yet been completed. The current estimate for completion of the OGB AFR is mid-October 2017.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Medical Loss Ratio (MLR) for self-funded CDHP health benefit plan(s) (LAPAS CODE - 25923)	90.0%	98.1%	90.0%	90.0%	90.0%	90.0%
<p>Actual Yearend Performance FY 2016-2017 indicator value is through June 30, 2017. This performance indicator is calculated using accrual financial reports prepared by the Division of Administration (DOA) Office of Finance and Support Services (OFSS). The June 2017 information used is based on a preliminary report, and has not yet been finalized as the fiscal year 2017 Annual Financial Report (AFR) has not yet been completed. The current estimate for completion of the OGB AFR is mid-October 2017.</p>							
K	PMPM medical claims inflation trend for all self- funded health benefit plans over the prior fiscal year (LAPAS CODE - 25924)	2.3%	4.8%	4.1%	4.1%	4.5%	4.5%
<p>PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 2.3% based upon the percent difference between the annual averages of the CY 2014 and CY 2015 measurements of the Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).</p> <p>Actual Yearend Performance FY 2016-2017 indicator value is through June 30, 2017. This performance indicator is calculated using accrual financial reports prepared by the Division of Administration (DOA) Office of Finance and Support Services (OFSS). The June 2017 information used is based on a preliminary report, and has not yet been finalized as the fiscal year 2017 Annual Financial Report (AFR) has not yet been completed. The current estimate for completion of the OGB AFR is mid-October 2017.</p> <p>PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 4.1% based upon the percent difference between the annual averages of the CY 2015 and CY 2016 measurements of the Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).</p> <p>PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 4.5% based upon the percent difference between the midyear (January - June) averages of the CY 2016 and CY 2017 measurements of the Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).</p>							
S	PMPM medical claims inflation trend for self- funded PPO health benefit plan(s) over the prior fiscal year (LAPAS CODE - 25925)	2.3%	16.2%	4.1%	4.1%	4.5%	4.5%
<p>PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 2.3% based upon the percent difference between the annual averages of the CY 2014 and CY 2015 measurements of the Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).</p> <p>Actual Yearend Performance FY 2016-2017 indicator value is through June 30, 2017. This performance indicator is calculated using accrual financial reports prepared by the Division of Administration (DOA) Office of Finance and Support Services (OFSS). The June 2017 information used is based on a preliminary report, and has not yet been finalized as the fiscal year 2017 Annual Financial Report (AFR) has not yet been completed. The current estimate for completion of the OGB AFR is mid-October 2017.</p> <p>PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 4.1% based upon the percent difference between the annual averages of the CY 2015 and CY 2016 measurements of the Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).</p> <p>PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 4.5% based upon the percent difference between the midyear (January - June) averages of the CY 2016 and CY 2017 measurements of the Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).</p>							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019

S	PMPM medical claims inflation trend for self-funded HMO health benefit plan(s) over the prior fiscal year (LAPAS CODE - 25926)	2.3%	2.4%	4.1%	4.1%	4.5%	4.5%
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PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 2.3% based upon the percent difference between the annual averages of the CY 2014 and CY 2015 measurements of the Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).

Actual Yearend Performance FY 2016-2017 indicator value is through June 30, 2017. This performance indicator is calculated using accrual financial reports prepared by the Division of Administration (DOA) Office of Finance and Support Services (OFSS). The June 2017 information used is based on a preliminary report, and has not yet been finalized as the fiscal year 2017 Annual Financial Report (AFR) has not yet been completed. The current estimate for completion of the OGB AFR is mid-October 2017.

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

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

S	PMPM medical claims inflation trend for self-funded CDHP health benefit plan(s) over the prior fiscal year (LAPAS CODE - 25927)	2.3%	2.6%	4.1%	4.1%	4.5%	4.5%
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PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 2.3% based upon the percent difference between the annual averages of the CY 2014 and CY 2015 measurements of the Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).

Actual Yearend Performance FY 2016-2017 indicator value is through June 30, 2017. This performance indicator is calculated using accrual financial reports prepared by the Division of Administration (DOA) Office of Finance and Support Services (OFSS). The June 2017 information used is based on a preliminary report, and has not yet been finalized as the fiscal year 2017 Annual Financial Report (AFR) has not yet been completed. The current estimate for completion of the OGB AFR is mid-October 2017.

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

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



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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of medical TPA contract performance standards met (LAPAS CODE - 25928)	95.0%	83.3%	95.0%	95.0%	95.0%	95.0%
	This data (Actual Yearend Performance Standard) is reported on a calendar year basis, not on a fiscal year basis, and represents the percentage of contract performance standards met in CY 2016. The Third Party Administrator (TPA) during CY 2016 was Blue Cross Blue Shield of Louisiana. Fifteen (15) of the eighteen (18) General, Mental Health & Substance Abuse, and Disease Management contract performance standards were met or exceeded.						
	This data (Fiscal Year 2017-2018 performance standards) is reported on a calendar year basis, not on a fiscal year basis, and represents the percentage of contract performance standards goal for CY 2017.						
	This data (Fiscal Year 2018-2019 performance standards) is reported on a calendar year basis, not on a fiscal year basis, and represents the percentage of contract performance standards goal for CY 2018.						

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	FYE Fund Balance (in millions) (LAPAS CODE - 25929)	\$ 142.9	\$ 163.6	\$ 228.1	\$ 197.7	\$ 163.3	\$ 163.3

This amount (Actual Yearend Performance Standard represents the preliminary accrual-basis calculation of the 2016-2017 fiscal year-end fund balance. This performance indicator value is calculated using accrual financial reports prepared by the Division of Administration (DOA) Office of Finance and Support Services (OFSS). The June 2017 information used is based on a preliminary report, and has not yet been finalized, as the fiscal year 2017 Annual Financial Report (AFR) has not yet been completed. The current estimate for completion of the OGB AFR is mid-October 2017.

These amounts (Existing Performance and Continuation Level Standards) represent the fiscal year-end fund balance, as provided by OGB's actuary on August 25, 2017, based on OGB fiscal year 2017 accrual financial data through June 30, 2017. The June 2017 information used is based on a preliminary report, and has not yet been finalized, as the fiscal year 2017 Annual Financial Report (AFR) has not yet been completed. The current estimate for completion of the OGB AFR is mid-October 2017.

This fiscal year-end 2018 projection (Existing Performance Standard) includes changes in benefits for the Magnolia Local Plus and Magnolia Open Access plans, to become effective January 1, 2018. Those changes consist of a \$1,000 increase in annual Out-of-Pocket Maximums (OOPMs) for the Magnolia Open Access and Local Plus plans, and a \$50 increase per visit for Emergency Room co-pays for the Magnolia Local Plus plan. No premium rate changes are expected to be enacted during FY18.

This fiscal year-end 2019 projection (Continuation Level Standard) includes the annualization of the January 1, 2018 changes in benefits for the Magnolia Local Plus and Magnolia Open Access plans. This projection does not include a change in premium rates over FY18 premium rates, as Plan Year 2019 premium rates for OGB's self-funded and fully insured health plans have not yet been set. Currently, OGB's actuary predicts that medical and pharmacy inflation (trend) for FY19 will be equal to 5.1% of FY18's projected expenditures, or \$69.0 million. OGB and its actuary will work with the Group Benefits Estimating Conference, the Group Benefits Policy and Planning Board, the Commissioner of Administration, and the legislative oversight committees to determine if adjustments to existing premium rates, plan of benefits, eligibility rules, or some combination thereof are needed for Plan Year 2019 in order to offset this actuarially projected expenditure growth, per Act 146 of the 2015 Regular Legislative Session.

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage change of eligible Active employees and non-Medicare retirees participating in the Disease Management Program over the prior calendar year (LAPAS CODE - 25930)	10.0%	2.1%	5.0%	5.0%	5.0%	5.0%

This data (Actual Yearend Performance Standard) is reported on a calendar year basis, not on a fiscal year basis, and represents the percentage change in the average number of InHealth: Blue Health Services program participants in calendar year 2016 over calendar year 2015. The average monthly participation count in CY 2016 was 10,183; the average monthly participation count in CY 2015 was 9,974.

This data (Fiscal Year 2017-2018 and 2018-2019 performance standards) is reported on a calendar year basis, not on a fiscal year basis, and represents the anticipated percentage change in the average number of InHealth: Blue Health Services program participants.



21-804 — Office of Risk Management



Agency Description

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

The goals of the Office of Risk Management are:

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

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

For additional information, see:

[Office of Risk Management](#)

Office of Risk Management Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
State General Fund by:						
Total Interagency Transfers	165,806,713	182,987,087	182,987,087	182,985,453	182,995,632	8,545
Fees and Self-generated Revenues	18,363,505	17,844,312	17,844,312	17,844,682	17,552,417	(291,895)
Statutory Dedications	600,152	2,000,000	2,000,000	2,000,000	2,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 184,770,370	\$ 202,831,399	\$ 202,831,399	\$ 202,830,135	\$ 202,548,049	\$ (283,350)
Expenditures & Request:						
Risk Management	\$ 184,770,370	\$ 202,831,399	\$ 202,831,399	\$ 202,830,135	\$ 202,548,049	\$ (283,350)



Office of Risk Management Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 184,770,370	\$ 202,831,399	\$ 202,831,399	\$ 202,830,135	\$ 202,548,049	\$ (283,350)
Authorized Full-Time Equivalents:						
Classified	37	38	38	38	38	0
Unclassified	0	0	0	0	0	0
Total FTEs	37	38	38	38	38	0



804_E000 — Risk Management

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

Program Description

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

The goals of the Risk Management Program are:

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

The Risk Management Program consists of the following activities:

- Administration - provides for the overall executive leadership and management of the self-insurance program. It provides administrative support functions performed by state employees such as personnel administration, underwriting, contracts administration, loss prevention administration, claim payment controls (client authority), litigated claims management, reserves authority, and performance monitoring activities of the Third Party Administrator's processes relating to claims management and loss prevention.
- Claims Losses & Related Payments - funds the payment of adjusted/settled claims, commercial excess insurance premiums, and related costs. The program activity also funds certain payments to the Third Party Administrator (TPA), under a five year professional services contract with the State of Louisiana, beginning in fiscal year 2015-2016. The contractual costs paid to the TPA from this program include fees for claims adjusting, processing and administrative services, ancillary services, loss prevention services and emergency adjusting services when necessary.
- Contract Litigation - funds the payment of contracts issued for the professional legal defense of claims made against the state, including contract attorneys and other related expenses.
- Division of Risk Litigation - This activity provides funding for the reimbursement of the Division of Risk Litigation in the Louisiana Department of Justice for costs incurred in the professional legal defense of claims made against the state.

Risk Management Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	165,806,713	182,987,087	182,987,087	182,985,453	182,995,632	8,545
Fees and Self-generated Revenues	18,363,505	17,844,312	17,844,312	17,844,682	17,552,417	(291,895)
Statutory Dedications	600,152	2,000,000	2,000,000	2,000,000	2,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 184,770,370	\$ 202,831,399	\$ 202,831,399	\$ 202,830,135	\$ 202,548,049	\$ (283,350)
Expenditures & Request:						
Personal Services	\$ 3,794,858	\$ 4,562,679	\$ 4,562,679	\$ 4,654,121	\$ 4,654,121	\$ 91,442
Total Operating Expenses	90,166	455,390	455,390	458,407	282,476	(172,914)
Total Professional Services	14,020,247	15,781,256	14,793,705	14,793,705	14,935,217	141,512
Total Other Charges	166,860,379	182,032,074	183,019,625	182,923,902	182,676,235	(343,390)
Total Acq & Major Repairs	4,720	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 184,770,370	\$ 202,831,399	\$ 202,831,399	\$ 202,830,135	\$ 202,548,049	\$ (283,350)
Authorized Full-Time Equivalents:						
Classified	37	38	38	38	38	0
Unclassified	0	0	0	0	0	0
Total FTEs	37	38	38	38	38	0

Source of Funding

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



Risk Management Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
FutureMedicalCareFund	\$ 600,152	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 202,831,399	38	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
\$ 0	\$ 33,714	0	2% General Increase Annualization Classified
\$ 0	\$ 1,774	0	Structural Annualization Classified
\$ 0	\$ 111,252	0	Market Rate Classified
\$ 0	\$ 10,712	0	Related Benefits Base Adjustment
\$ 0	\$ 148	0	Retirement Rate Adjustment
\$ 0	\$ (66,158)	0	Salary Base Adjustment
\$ 0	\$ (59,815)	0	Risk Management
\$ 0	\$ (22,603)	0	Legislative Auditor Fees
\$ 0	\$ 180	0	Rent in State-Owned Buildings
\$ 0	\$ 328	0	Capitol Park Security
\$ 0	\$ (358)	0	UPS Fees
\$ 0	\$ (1,134)	0	Civil Service Fees
\$ 0	\$ 370	0	State Treasury Fees
\$ 0	\$ (981)	0	Office of Technology Services (OTS)
\$ 0	\$ (11,710)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 0	\$ (1,305,010)	0	Reduce excess budget authority for Operating and IAT expenditures
\$ 0	\$ 1,209,335	0	Increases funding for the Sedgwick claims Third Party Administrator contract.
\$ 0	\$ (846,039)	0	Reduction in professional services for banking services and remediation contracts.
\$ 0	\$ 8,002	0	Increases travel funding for contract negotiations with various insurance markets in relation to flood claims.
\$ 0	\$ 717,363	0	Increases funding related to expert contracts including litigated claims expert witnesses and environmental experts, engineers, and architects contracted to develop mitigation designs for state properties damaged.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (62,720)	0	Properly aligns budget authority associated with premiums and associated claims costs to bring in line with actual calculated premiums.
\$ 0	\$ 202,548,049	38	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 202,548,049	38	Base Executive Budget FY 2018-2019
\$ 0	\$ 202,548,049	38	Grand Total Recommended

Professional Services

Amount	Description
\$120,000	Accounting and Auditing - Towers Watson Delaware, Inc. - Reserve analysis, forecasting, Premium Development
\$100,000	Management Consulting - Consulting Associated with Performance Metrics and Evaluation of Third Party Administrator Performance
\$540,000	Other Professional Services - National Elevator Inspection Services - Statewide Elevator Inspection/Repair Services
\$14,175,217	Other Professional Services - Sedgwick Claims Mgt. Services, Inc. - Third Party Administrator -Claims Management Cost Containment and Loss Prevention Services
\$14,935,217	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$100,559,318	Misc Charges - Claims payments
\$31,522,743	Misc Charges - Commercial insurance to protect state against excessive losses in the event of a catastrophe
\$5,000,000	Misc Charges - Firefighter and Police Survivor Benefit payments
\$2,000,000	Misc Charges - Future Medical payments
\$4,000,000	Second Injury and Workers' Comp Board Assessments.
\$13,500,000	Contract Attorney Expenses
\$1,717,363	Contract Expert Expenses - Expert Witnesses Expenses
\$3,400,000	Contract Expert Expenses - Disaster Recovery Expenses
\$200,000	Other Charges Interagency - Road Hazard and Safety Funds - provided to state agencies to use to reduce and/or eliminate hazards that could lead to costly future claims to the state.
\$925,000	Recoveries - Second Injury and Subrogation Claims Recoveries Expenses
\$162,824,424	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$53,131	Office of Risk Management - Insurance Premiums



Other Charges (Continued)

Amount	Description
\$19,609	Department of Public Safety - Capitol Park Security Fees
\$68,146	Legislative Auditor Fees
\$3,592	Department of the Treasury - Treasury Fees
\$15,950	State Civil Service Fees
\$66,745	Division of Administration - Office of State Procurement
\$2,118	Division of Administration - Office of State Uniform Payroll Fees
\$375,347	Division of Administration - Office of Technology Services (OTS) Fees
\$47,226	Division of Administration - Office of Telecommunications Management (OTM) Fees
\$121,375	Division of Administration - Legal fees
\$500	Division of Administration - Lab fees
\$294,979	Division of Administration - Rent in State-Owned Buildings
\$7,000	Office of State Printing & Forms Management
\$78,560	Office of State Mail
\$368,975	State Police - Accident reconstruction
\$247,800	Interagency transfers to other state agencies.
\$18,080,758	State Attorney General Fees - Risk Litigation Services
\$19,851,811	SUB-TOTAL INTERAGENCY TRANSFERS
\$182,676,235	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not applicable

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

Other Links: Not applicable

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Percentage of agencies found compliant on loss prevention audits (LAPAS CODE - 25749)	90%	100%	90%	90%	90%	90%

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Ratio of closed claims to opened claims (LAPAS CODE - 25750)	1.0	1.1	1.0	1.0	1.0	1.0

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of non-litigated claims closed within 90 days of opened date (LAPAS CODE - 25752)	45%	53%	45%	45%	45%	45%

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

Children's Budget Link: Not applicable

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

Other Links: Not applicable

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of open Workers' Compensation claims in dispute (LAPAS CODE - 25753)	12%	4%	12%	12%	12%	12%

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of litigated claims closed within 36 months of contract defense attorney engagement (LAPAS CODE - 25754)	47%	50%	47%	47%	47%	47%

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of litigated claims closed within 36 months of DOJ defense attorney engagement (LAPAS CODE - 25755)	57%	54%	57%	57%	57%	57%



21-806 — Louisiana Property Assistance

Agency Description

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

The goals of Louisiana Property Assistance are:

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

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

For additional information, see:

[Louisiana Property Assistance](#)

Louisiana Property Assistance Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	1,578,852	1,915,846	1,915,846	1,915,846	1,915,846	0
Fees and Self-generated Revenues	4,528,516	5,183,700	5,183,700	5,423,949	5,378,217	194,517
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
Total Means of Financing	\$ 6,107,368	\$ 7,099,546	\$ 7,099,546	\$ 7,339,795	\$ 7,294,063	\$ 194,517
Expenditures & Request:						
Louisiana Property Assistance	\$ 6,107,368	\$ 7,099,546	\$ 7,099,546	\$ 7,339,795	\$ 7,294,063	\$ 194,517



Louisiana Property Assistance Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 6,107,368	\$ 7,099,546	\$ 7,099,546	\$ 7,339,795	\$ 7,294,063	\$ 194,517
Authorized Full-Time Equivalents:						
Classified	39	39	39	39	39	0
Unclassified	0	0	0	0	0	0
Total FTEs	39	39	39	39	39	0



806_E000 — Louisiana Property Assistance

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

Program Description

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

The goals of the Louisiana Property Assistance Program are:

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

The Louisiana Property Assistance Program includes the following activities:

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

Louisiana Property Assistance Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
State General Fund by:						
Total Interagency Transfers	1,578,852	1,915,846	1,915,846	1,915,846	1,915,846	0



Louisiana Property Assistance Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	4,528,516	5,183,700	5,183,700	5,423,949	5,378,217	194,517
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
Total Means of Financing	\$ 6,107,368	\$ 7,099,546	\$ 7,099,546	\$ 7,339,795	\$ 7,294,063	\$ 194,517
Expenditures & Request:						
Personal Services	\$ 2,045,243	\$ 2,599,104	\$ 2,599,104	\$ 2,698,884	\$ 2,698,884	\$ 99,780
Total Operating Expenses	1,066,301	1,841,161	1,426,161	1,466,665	1,426,161	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,914,021	2,659,281	3,074,281	3,059,246	3,054,018	(20,263)
Total Acq & Major Repairs	81,803	0	0	115,000	115,000	115,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,107,368	\$ 7,099,546	\$ 7,099,546	\$ 7,339,795	\$ 7,294,063	\$ 194,517
Authorized Full-Time Equivalents:						
Classified	39	39	39	39	39	0
Unclassified	0	0	0	0	0	0
Total FTEs	39	39	39	39	39	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 7,099,546	39	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
0	17,558	0	2% General Increase Annualization Classified
0	23,453	0	Structural Annualization Classified
0	63,883	0	Market Rate Classified



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	1,705	0	Civil Service Training Series
0	1,555	0	Related Benefits Base Adjustment
0	(8,374)	0	Salary Base Adjustment
0	115,000	0	Acquisitions & Major Repairs
0	(22,595)	0	Risk Management
0	2,288	0	Capitol Park Security
0	(371)	0	UPS Fees
0	(1,273)	0	Civil Service Fees
0	892	0	Office of Technology Services (OTS)
0	796	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 0	\$ 7,294,063	39	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 7,294,063	39	Base Executive Budget FY 2018-2019
\$ 0	\$ 7,294,063	39	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$184,064	Miscellaneous Charges - Distribution of proceeds from sale of surplus property. Reimbursements that are for non-state agencies.
\$184,064	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$7,720	State Civil Service Fees
\$78,570	Office of Risk Management (ORM) Fees
\$18,433	Office of State Procurement
\$421,661	Office of Technology Services (OTS) Fees
\$18,000	Office of Telecommunications Management (OTM) fees
\$40,044	Division of Administration - Human Resources
\$86,347	Division of Administration - Office of Finance and Support Services



Other Charges (Continued)

Amount	Description
\$45,000	Division of Administration - Office of General Counsel
\$2,029	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$13,000	Division of Administration - Office of State Mail
\$1,985,930	Transfer of Funds - Reimbursements to state agencies from auction sales.
\$67,398	Capitol Park Security
\$533	Department of Transportation and Development - Commodities and Services
\$229	Department of Public Safety Services - Commodities and Services
\$85,060	Commodities and Services, Miscellaneous
\$2,869,954	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,054,018	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	Acquisitions:
\$80,000	Warehouse Forklifts
\$35,000	Yard Forklift
\$115,000	TOTAL ACQUISITIONS
	This program has no funding for Major Repairs.
\$0	TOTAL MAJOR REPAIRS
\$115,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of the state's moveable property accounts that are in compliance with state property control rules and regulations (LAPAS CODE - 11912)	95%	92%	95%	95%	95%	95%
This measure computes the actual percentage of agencies that pass their annual certifications.							

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

Children's Budget: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of surplus property picked up within 45 days (LAPAS CODE - 17013)	95%	86%	95%	95%	95%	95%



21-807 — Federal Property Assistance

Agency Description

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

The goal of Federal Property Assistance is:

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

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

For additional information, see:

[Federal Property Assistance](#)

Federal Property Assistance Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	209,350	234,342	234,342	234,342	234,342	0
Fees and Self-generated Revenues	1,083,393	3,033,495	3,033,495	3,149,614	3,087,314	53,819
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
Total Means of Financing	\$ 1,292,743	\$ 3,267,837	\$ 3,267,837	\$ 3,383,956	\$ 3,321,656	\$ 53,819
Expenditures & Request:						
Federal Property Assistance	\$ 1,292,743	\$ 3,267,837	\$ 3,267,837	\$ 3,383,956	\$ 3,321,656	\$ 53,819
Total Expenditures & Request	\$ 1,292,743	\$ 3,267,837	\$ 3,267,837	\$ 3,383,956	\$ 3,321,656	\$ 53,819
Authorized Full-Time Equivalents:						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
Total FTEs	9	9	9	9	9	0



807_E000 — Federal Property Assistance

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

Program Description

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

The goal of the Federal Property Assistance Program is:

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

The Federal Property Assistance Program includes the following activity:

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

Federal Property Assistance Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	209,350	234,342	234,342	234,342	234,342	0
Fees and Self-generated Revenues	1,083,393	3,033,495	3,033,495	3,149,614	3,087,314	53,819
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
Total Means of Financing	\$ 1,292,743	\$ 3,267,837	\$ 3,267,837	\$ 3,383,956	\$ 3,321,656	\$ 53,819
Expenditures & Request:						
Personal Services	\$ 603,662	\$ 720,765	\$ 720,765	\$ 788,210	\$ 788,210	\$ 67,445
Total Operating Expenses	542,806	2,189,665	2,189,665	2,251,852	2,189,665	0



Federal Property Assistance Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Professional Services	0	0	0	0	0	0
Total Other Charges	146,275	237,407	237,407	223,894	223,781	(13,626)
Total Acq & Major Repairs	0	120,000	120,000	120,000	120,000	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,292,743	\$ 3,267,837	\$ 3,267,837	\$ 3,383,956	\$ 3,321,656	\$ 53,819
Authorized Full-Time Equivalents:						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
Total FTEs	9	9	9	9	9	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 3,267,837	9	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
0	3,669	0	2% General Increase Annualization Classified
0	1,129	0	Structural Annualization Classified
0	11,365	0	Market Rate Classified
0	14,656	0	Related Benefits Base Adjustment
0	36,626	0	Salary Base Adjustment
0	120,000	0	Acquisitions & Major Repairs
0	(120,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(9,359)	0	Risk Management
0	(53)	0	UPS Fees
0	(405)	0	Civil Service Fees
0	(1,002)	0	Office of Technology Services (OTS)
0	(2,807)	0	Office of State Procurement



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 3,321,656	9	Recommended FY 2018-2019
\$ 0	0	0	Less Supplementary Recommendation
\$ 0	\$ 3,321,656	9	Base Executive Budget FY 2018-2019
\$ 0	\$ 3,321,656	9	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$3,973	Miscellaneous expenses incurred in the collection and sale of property
\$3,973	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$82,654	Division of Administration - Office of Finance and Support Services
\$19,276	Division of Administration- OTS
\$45,561	Miscellaneous Interagency Transfers for reimbursements to state agencies
\$536	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$5,860	Division of Administration - Human Resources
\$6,373	Office of State Procurement
\$2,010	State Civil Service Fees
\$21,313	Office of Risk Management (ORM) Fees
\$14,000	Transfer of Funds - LPAA/Procurement Salary Cost Allocation
\$950	Division of Administration - Office of State Printing
\$2,800	Office of State Mail
\$18,475	Office of Telecommunications Management (OTM)
\$219,808	SUB-TOTAL INTERAGENCY TRANSFERS
\$223,781	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	Acquisitions:
\$120,000	Semi-tractor
\$120,000	TOTAL ACQUISITIONS
	This program has no funding for Major Repairs.
\$0	TOTAL MAJOR REPAIRS
\$120,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Federal Property is subject to the policies which the Division of Administration (DOA) has implemented. The following human resource policies which have been implemented by the DOA are beneficial to women and families: Leave for Maternity, FLMA Act, Sexual Harrassment in Workplace, Attendance/Leave/Workhours, Workplace Violence

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

Explanatory Note: N/A

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of property transferred (LAPAS CODE - 10444)	60%	94%	60%	60%	60%	60%



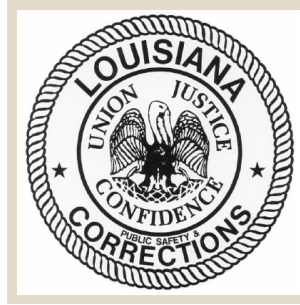
Federal Property Assistance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Dollar value of property received (LAPAS CODE - 21496)	\$ 5,444,549	\$ 11,495,127	\$ 22,076,183	\$ 12,915,841	\$ 15,578,306
Dollar value of property donated (LAPAS CODE - 21497)	\$ 4,757,075	\$ 10,220,472	\$ 19,460,793	\$ 9,834,718	\$ 14,589,389
Percentage of property donated (LAPAS CODE - 24220)	87%	89%	88%	76%	94%

The 12% decrease from the Performance Standard FY 2010-2011 and the Actual Yearend Performance FY 2010-2011 is attributed to a lack of available federal property. Additionally, the agency has been more selective in screening property to insure better quality and condition. While inventory has decreased, sales have increased; this is reflected in the agency financial statements. The agency will continue to target a 60% property transfer level.



21-811 — Prison Enterprises



Agency Description

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

The goals of Prison Enterprises are:

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

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

This agency has one program: Prison Enterprises.

For additional information, see:

[Prison Enterprises](#)

[Louisiana Legislative Fiscal Office - 2014 Report - Adult Correctional Systems](#)

Prison Enterprises Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	23,674,511	24,602,384	24,602,384	25,184,356	24,611,404	9,020
Fees and Self-generated Revenues	4,628,039	10,945,075	10,945,075	11,149,887	10,945,075	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
Total Means of Financing	\$ 28,302,550	\$ 35,547,459	\$ 35,547,459	\$ 36,334,243	\$ 35,556,479	\$ 9,020
Expenditures & Request:						
Prison Enterprises	\$ 28,302,550	\$ 35,547,459	\$ 35,547,459	\$ 36,334,243	\$ 35,556,479	\$ 9,020
Total Expenditures & Request	\$ 28,302,550	\$ 35,547,459	\$ 35,547,459	\$ 36,334,243	\$ 35,556,479	\$ 9,020
Authorized Full-Time Equivalents:						
Classified	72	72	72	72	72	0
Unclassified	0	0	0	0	0	0
Total FTEs	72	72	72	72	72	0



811_E000 — Prison Enterprises

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

Program Description

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

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

For additional information, see:

[Prison Enterprises](#)

Prison Enterprises Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
State General Fund by:						
Total Interagency Transfers	23,674,511	24,602,384	24,602,384	25,184,356	24,611,404	9,020
Fees and Self-generated Revenues	4,628,039	10,945,075	10,945,075	11,149,887	10,945,075	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
Total Means of Financing	\$ 28,302,550	\$ 35,547,459	\$ 35,547,459	\$ 36,334,243	\$ 35,556,479	\$ 9,020



Prison Enterprises Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 5,296,957	\$ 5,694,951	\$ 5,694,951	\$ 5,884,682	\$ 5,767,602	\$ 72,651
Total Operating Expenses	17,153,460	22,831,533	22,831,533	23,480,772	22,831,533	0
Total Professional Services	77,155	403,017	403,017	414,462	403,017	0
Total Other Charges	3,009,843	4,030,783	4,030,783	3,896,552	3,896,552	(134,231)
Total Acq&Major Repairs	2,765,135	2,587,175	2,587,175	2,657,775	2,657,775	70,600
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 28,302,550	\$ 35,547,459	\$ 35,547,459	\$ 36,334,243	\$ 35,556,479	\$ 9,020
Authorized Full-Time Equivalents:						
Classified	72	72	72	72	72	0
Unclassified	0	0	0	0	0	0
Total FTEs	72	72	72	72	72	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 35,547,459	72	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
0	46,882	0	2% General Increase Annualization Classified
0	30,896	0	Structural Annualization Classified
0	128,021	0	Market Rate Classified
0	14,481	0	Related Benefits Base Adjustment
0	3,898	0	Retirement Rate Adjustment
0	(34,447)	0	Salary Base Adjustment
0	(117,080)	0	Attrition Adjustment
0	2,657,775	0	Acquisitions & Major Repairs
0	(2,587,175)	0	Non-Recurring Acquisitions & Major Repairs
0	(78,352)	0	Risk Management
0	(491)	0	UPS Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(810)	0	Civil Service Fees
0	(447)	0	Office of Technology Services (OTS)
0	(54,131)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 0	\$ 35,556,479	72	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 35,556,479	72	Base Executive Budget FY 2018-2019
\$ 0	\$ 35,556,479	72	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$1,181,862	Incentive wages of 20 cents per hour for adult state offenders who are employed in Prison Enterprises operations
\$1,181,862	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$19,742	Civil Service Fees
\$3,615	Comprehensive Public Training Program (CPTP) Fees
\$1,419,592	Reimbursement to Dixon Correctional Institute for for Capital Complex work crews
\$172,500	Reimbursement to Louisiana State Penitentiary for utilities



Other Charges (Continued)

Amount	Description
\$308,133	Office of Risk Management (ORM) Fees
\$18,376	Office of Technology Services (OTS) Fees
\$499,126	Division of Administration - LEAF payments
\$10,296	Division of Administration - Printing and postage services
\$4,672	Uniform Payroll System (UPS) Fees
\$258,638	Office of State Procurement (OSP) Fees
\$2,714,690	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,896,552	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,833,864	Acquisitions - Includes capitalized automotive equipment and farm & heavy movable objects. The existing items are in poor mechanical condition, or broken, and can no longer be repaired.
\$823,911	Major repairs - Includes repairs to Prison Enterprises buildings, grounds and general structure. Also includes repairs to farm and other heavy movable equipment.
\$2,657,775	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Decrease the percentage of customer complaints by 5% by 2020.

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of customer complaints to orders delivered (LAPAS CODE - 20641)	0.96%	0.95%	0.96%	0.96%	0.96%	0.96%
K	Total volume of sales (LAPAS CODE - 20648)	\$ 27,100,000	\$ 27,895,219	\$ 28,000,000	\$ 28,000,000	\$ 28,500,000	\$ 28,500,000
K	Percentage of orders damaged (LAPAS CODE - 20643)	0.15%	0.17%	0.15%	0.15%	0.15%	0.15%



2. (KEY) Provide 100% on-time deliveries by 2020.

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of orders delivered on or before promised delivery date (LAPAS CODE - 20644)	89.9%	80.3%	89.9%	89.9%	89.9%	89.9%

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of operating units that are in compliance with ACA Performance-Based Standards for Correctional Industries (LAPAS CODE - 20653)	100%	100%	100%	100%	100%	100%

4. (KEY) Increase the number of offenders working in Prison Enterprises programs by 5% by 2020.

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 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percent increase in offenders assigned to Prison Enterprises programs (LAPAS CODE - 24502)	1%	1%	1%	1%	1%	1%

Prison Enterprises General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Recidivism rate for offenders employed by PE (LAPAS CODE - 25758)	27	27	39	39	29
Incentive wages paid to offenders (LAPAS CODE - 25759)	\$ 1,061,886	\$ 1,094,247	\$ 1,139,135	\$ 1,364,012	\$ 1,208,150



21-815 — Office of Technology Services

Agency Description

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

The goals of the Office of Technology Services are:

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

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

For additional information, see:

[Office of Technology Services](#)

Office of Technology Services Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
State General Fund by:						
Total Interagency Transfers	261,827,178	418,279,803	418,279,803	430,703,967	392,490,192	(25,789,611)



Office of Technology Services Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	638,490	1,518,473	1,518,473	1,518,473	1,518,473	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 262,465,668	\$ 419,798,276	\$ 419,798,276	\$ 432,222,440	\$ 394,008,665	\$ (25,789,611)
Expenditures & Request:						
Office of Technology Services	\$ 211,734,165	\$ 419,798,276	\$ 419,798,276	\$ 432,222,440	\$ 394,008,665	\$ (25,789,611)
Office of Production Support Services	14,962,878	0	0	0	0	0
Office of Telecommunication Management	35,768,625	0	0	0	0	0
Total Expenditures & Request	\$ 262,465,668	\$ 419,798,276	\$ 419,798,276	\$ 432,222,440	\$ 394,008,665	\$ (25,789,611)
Authorized Full-Time Equivalents:						
Classified	801	801	802	802	834	32
Unclassified	1	1	1	1	1	0
Total FTEs	802	802	803	803	835	32



815_E000 — Office of Technology Services

Program Description

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

The goals of the Technology Services Program are:

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

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

For additional information, see:

Office of Technology Services Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	211,677,644	418,279,803	418,279,803	430,703,967	392,490,192	(25,789,611)
Fees and Self-generated Revenues	56,521	1,518,473	1,518,473	1,518,473	1,518,473	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 211,734,165	\$ 419,798,276	\$ 419,798,276	\$ 432,222,440	\$ 394,008,665	\$ (25,789,611)
Expenditures & Request:						
Personal Services	\$ 61,651,094	\$ 80,262,614	\$ 80,262,614	\$ 84,665,407	\$ 84,462,066	\$ 4,199,452
Total Operating Expenses	64,357,628	76,711,543	76,711,543	80,026,152	76,711,543	0
Total Professional Services	70,623,988	38,059,034	38,059,034	42,401,243	38,059,034	0
Total Other Charges	8,797,812	213,190,085	213,190,085	213,554,638	183,201,022	(29,989,063)
Total Acq & Major Repairs	6,303,643	11,575,000	11,575,000	11,575,000	11,575,000	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 211,734,165	\$ 419,798,276	\$ 419,798,276	\$ 432,222,440	\$ 394,008,665	\$ (25,789,611)
Authorized Full-Time Equivalents:						
Classified	655	801	802	802	834	32
Unclassified	1	1	1	1	1	0
Total FTEs	656	802	803	803	835	32

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	1	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 419,798,276	803	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
0	672,703	0	2% General Increase Annualization Classified
0	394,754	0	Structural Annualization Classified
0	1,737,053	0	Market Rate Classified
0	124,641	0	Civil Service Training Series
0	600,395	0	Related Benefits Base Adjustment
0	1,038	0	Retirement Rate Adjustment
0	872,209	0	Salary Base Adjustment
0	(203,341)	0	Attrition Adjustment
0	11,575,000	0	Acquisitions & Major Repairs
0	(11,575,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(46,977)	0	Risk Management
0	167,360	0	Rent in State-Owned Buildings
0	(127,037)	0	Maintenance in State-Owned Buildings
0	36,465	0	Capitol Park Security
0	(6,173)	0	UPS Fees
0	(6,055)	0	Civil Service Fees
0	(9,098)	0	Office of Technology Services (OTS)
0	2,452	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	(30,000,000)	0	Reduces excess budget authority to reflect actual project collections from customers agencies.
0	0	32	Authorized Table of Organization positions for statewide technology project support.
\$ 0	\$ 394,008,665	835	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 394,008,665	835	Base Executive Budget FY 2018-2019
\$ 0	\$ 394,008,665	835	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$137,286,886	Statewide Information Technology Services
\$137,286,886	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$405,315	Capitol Park Security (DPS)
\$108,497	Louisiana Property Assistance Agency (LPAA)
\$720,363	Office of Risk Management
\$54,889	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$361,809	Civil Services Fees
\$30,581,494	Modernized Medicaid Eligibility, Enrollment Solution, and statewide Enterprise Architecture
\$1,275,000	Provides funding for Asset Verification System in DHH
\$2,791,101	Rent for Iberville Basement, Iberville 7th floor, Claiborne, LaSalle Garage, Galvez and Galvez Garage
\$1,396,140	Rent in State Owned Buildings
\$788,524	Funding associated with Technology Infrastructure
\$105,902	Rent for DPS Data Center
\$72,522	Division of Administration - Office General Counsel
\$788,000	Division of Administration - Office of Human Resources
\$222,817	Division of Administration - Support Services
\$1,158,304	Office of Technology Services (OTS) Fees
\$1,780,433	Division of Administration - LEAF/MIPA financing
\$891,910	Division of Administration - Office of Finance and Support Services
\$48,716	Statewide Uniform Payroll Fees
\$1,791,780	Contract with Universities
\$235,133	Office of State Procurement
\$335,487	Office of Telecommunications Management
\$45,914,136	SUB-TOTAL INTERAGENCY TRANSFERS
\$183,201,022	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$11,500,000	Acquisitions for customer agencies statewide.
\$75,000	Van purchase for the State Mail activity.
\$11,575,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

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

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Average customer satisfaction rating (score on a 5-point scale). (LAPAS CODE - 22633)	4.5	4.8	4.5	4.5	4.5	4.5
This performance indicator measures progress toward a new information technology initiatives in the Division of Administration, the control agency for the Office of Technology Services.							
S	Percentage of formal service request processed within published security level agreement timeframes by the information security team (LAPAS CODE - 26259)	Not Applicable	Not Applicable	95%	95%	95%	95%
S	Percent of help desk incidents resolved at time of first contact by End User Computing (LAPAS CODE - 26260)	Not Applicable	Not Applicable	65%	65%	65%	65%
S	Percentage data center facility uptime (LAPAS CODE - 26261)	Not Applicable	Not Applicable	100%	100%	100%	100%
S	Percentage of source code managed under a software change control system added per quarter, by Application Development (LAPAS CODE - 26262)	Not Available	Not Available	16%	16%	16%	16%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percent of presorted first class mail qualifying for discount (LAPAS CODE - 25973)	91%	Not Applicable	95%	95%	95%	95%
<p>State Mail has a contract with a vendor, DMS, that guarantees a presorted First Class mail discount rate of 90.5% or more on letter sized mail. Mail is metered at the maximum presorted first class discounted rate, either by an individual agency metering its own mail, or by State Mail. DMS adds the state's mail volume to mail volume from other regional clients to achieve this maximum presorted first class discount rate. This KPI tracks the percentage of total mailpieces qualifying for the maximum allowable discount by the USPS.</p>							
K	Network Service's rate as a percent of generally available commercial Centrex rate. (LAPAS CODE - 21207)	63%	61%	63%	63%	63%	63%
K	Percentage of Basic Class Centrex Service Orders processed within three (3) days or less by Network Services (LAPAS CODE - 21210)	93%	94%	93%	93%	93%	93%



815_E100 — Office of Production Support Services

Program Description

The mission of the Production Support Services Program is to provide design, printing to the agencies in state government. Additionally, Production Support Services is to provide quality mail, messenger and bar coding services to the agencies.

The goals of the Production Support Services Program are:

- I. To provide quality, timely service at a cost equal to or less than commercial vendors by utilizing resources within state government as well as in the private sector.
- II. To provide the most economical procurement and production of printing services in a quick and efficient manner.
- III. To provide quality, cost effective messenger, mail processing, and presorting services utilizing resources within state government as well as in the private sector.

The Office of Production Support Services has two activities:

- State Printing - Provides fast, secure, high quality printing and copying services (including design assistance, bindery and finishing services, and product delivery) to state agencies.
- State Mail - Provides messenger, mail processing, and presorting (bar-coding) services to state agencies.

For additional information, see:

Office of Production Support Services Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	14,877,222	0	0	0	0	0
Fees and Self-generated Revenues	85,656	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0



Office of Production Support Services Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 14,962,878	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures & Request:						
Personal Services	\$ 3,878,917	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	9,968,566	0	0	0	0	0
Total Professional Services	1,424	0	0	0	0	0
Total Other Charges	1,084,414	0	0	0	0	0
Total Acq&Major Repairs	29,557	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 14,962,878	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Authorized Full-Time Equivalents:						
Classified	65	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	65	0	0	0	0	0

Source of Funding

This program is funded with Interagency Transfers and Fees and Self-generated Revenues derived from the sale of printing and/or mailing (pre-sorting and bar-coding) services to other state agencies and local governmental entities.

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 12/01/17
Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 0	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2018-2019
\$ 0	\$ 0	0	Grand Total Recommended



815_E200 — Office of Telecommunication Management

Program Authorization: Act 153 of the 1982 Regular Session; Act 1997 (no. 1098) of the 1997 Regular Session;

LA R.S. 39:140-143; Act 745 of the 1989 Regular Session (Amended 1752 and 1753); Act 152 of the 1982 Regular Session; Act 772 of the 2001 Regular Session; LA R.S. 39: 1751-1755; Act 876 of the 1990 Regular

Session

Program Description

The mission of the Office of Telecommunications Management Program is to establish cost-effective and competitive contracts for the procurement and provisioning of enterprise class telecommunications systems and services while acting as the sole centralized customer for the acquisition, billing and record keeping of those telecommunications systems and services. The Office of Telecommunications Management Program shall charge respective user agencies for the cost of the telecommunications and services provided including the cost of the operation of the office in a fair, equitable, and consistent manner, in full compliance with Federal OMB A87 and State of Louisiana statutes.

The goals of the Office of Telecommunications Management Program are:

To procure and provide competitive, cost effective telecommunications systems and services. Leverage the state's buying power to secure the most favorable contract terms and conditions which provide for increases and/or reductions in customer consumption without termination penalties/liabilities.

To determine the most cost effective sourcing and procurement for the state enterprise.

To provide a comprehensive package of telecommunications systems and services which meet the communications needs of the government enterprise and enables individual agencies/customers to carry out their operational plans, missions, program goals and objectives in support of the state's nine (9) priority goals.

To assist customers in the assessment of their telecommunications requirements and provide consolidated management, administration, and implementation coordination/support of enterprise services as appropriate.

For additional information, see:

Office of Telecommunication Management Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	35,272,312	0	0	0	0	0
Fees and Self-generated Revenues	496,313	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
Total Means of Financing	\$ 35,768,625	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures & Request:						
Personal Services	\$ 7,283,806	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	149,559	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	28,335,260	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 35,768,625	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Authorized Full-Time Equivalents:						
Classified	81	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	81	0	0	0	0	0

Source of Funding

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



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 12/01/17
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 0	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2018-2019
\$ 0	\$ 0	0	Grand Total Recommended



21-816 — Division of Administrative Law

Agency Description

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

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

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

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

For additional information, see:

[Division of Administrative Law](#)

Division of Administrative Law Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	7,064,161	7,747,366	7,747,366	8,036,471	8,128,325	380,959
Fees and Self-generated Revenues	23,257	28,897	28,897	28,897	28,897	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 7,087,418	\$ 7,776,263	\$ 7,776,263	\$ 8,065,368	\$ 8,157,222	\$ 380,959
Expenditures & Request:						
Administration	\$ 7,087,418	\$ 7,776,263	\$ 7,776,263	\$ 8,065,368	\$ 8,157,222	\$ 380,959
Total Expenditures & Request	\$ 7,087,418	\$ 7,776,263	\$ 7,776,263	\$ 8,065,368	\$ 8,157,222	\$ 380,959



Division of Administrative Law Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	57	57	57	57	57	0
Unclassified	1	1	1	1	1	0
Total FTEs	58	58	58	58	58	0



816_E000 — Administration

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

Program Description

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

The goals of the Administration Program are as follows:

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

The Administration Program includes the following activity:

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

Administration Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	7,064,161	7,747,366	7,747,366	8,036,471	8,128,325	380,959
Fees and Self-generated Revenues	23,257	28,897	28,897	28,897	28,897	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 7,087,418	\$ 7,776,263	\$ 7,776,263	\$ 8,065,368	\$ 8,157,222	\$ 380,959
Expenditures & Request:						
Personal Services	\$ 6,022,783	\$ 6,518,768	\$ 6,518,768	\$ 6,864,931	\$ 6,864,931	\$ 346,163
Total Operating Expenses	661,123	779,456	779,456	801,593	802,821	23,365



Administration Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Professional Services	10,000	10,000	10,000	10,284	10,000	0
Total Other Charges	350,292	379,437	379,437	388,560	388,560	9,123
Total Acq & Major Repairs	43,220	88,602	88,602	0	90,910	2,308
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,087,418	\$ 7,776,263	\$ 7,776,263	\$ 8,065,368	\$ 8,157,222	\$ 380,959
Authorized Full-Time Equivalents:						
Classified	57	57	57	57	57	0
Unclassified	1	1	1	1	1	0
Total FTEs	58	58	58	58	58	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 7,776,263	58	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
0	39,175	0	2% General Increase Annualization Classified
0	3,421	0	Structural Annualization Classified
0	102,131	0	Market Rate Classified
0	164,600	0	Related Benefits Base Adjustment
0	36,836	0	Salary Base Adjustment
0	90,910	0	Acquisitions & Major Repairs
0	(88,602)	0	Non-Recurring Acquisitions & Major Repairs
0	1,076	0	Risk Management
0	2,685	0	Rent in State-Owned Buildings
0	(353)	0	UPS Fees
0	300	0	Civil Service Fees
0	1,991	0	Office of Technology Services (OTS)
0	3,424	0	Office of State Procurement
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	16,605	0	Fund upgrade of Adobe Professional software to enable converting documents and send judge's decisions.
0	4,800	0	Funding for annual maintenance of digital phone system to conduct phone hearings.
0	1,960	0	Funds for increases in Electronic Business Solution software maintenance for official audio recording of proceedings and Mitel digital phone system to conduct phone hearings.
\$ 0	\$ 8,157,222	58	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 8,157,222	58	Base Executive Budget FY 2018-2019
\$ 0	\$ 8,157,222	58	Grand Total Recommended

Professional Services

Amount	Description
\$10,000	Professional Services Other - replicate the ProLaw and exchange servers.
\$10,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	This program does not have funding for Other Charges.
	Interagency Transfers:
\$27,075	Civil Service Fees
\$37,265	Capitol Park Security Fees
\$35,687	Office of Risk Management (ORM) Fees
\$55,437	Office of Telecommunication Management (OTM) Fees
\$2,534	State Police Background Checks
\$27,833	Division of Administration - State Mail Operations
\$500	Division of Administration - State Printing
\$3,249	Uniform Payroll System (UPS) Fees
\$15,045	Office of Technology Services (OTS)
\$7,108	Office of State Procurement
\$176,827	Rent in State-Owned Buildings
\$388,560	SUB-TOTAL INTERAGENCY TRANSFERS
\$388,560	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$2,250	Fax Machines
\$6,900	Laptops
\$10,000	Sign/Foreign Lang. Intrepretation
\$71,760	FTR Recording System
\$90,910	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019
K	Number of cases docketed (LAPAS CODE - 4240)	14,000	9,525	1,400	1,400	14,000	14,000
The "Number of cases docketed" performance indicator values for Performance Standard as Initially Appropriated and Existing Performance Standard for Fiscal Year 2017-2018 were entered incorrectly as 1,400. The values should have been entered as 14,000.							
K	Percentage of cases docketed that are properly filed and received (LAPAS CODE - 4239)	100%	100%	100%	100%	100%	100%
K	Number of hearings conducted (LAPAS CODE - 4241)	12,000	7,351	1,200	1,200	12,000	12,000
The "Number of hearings conducted" performance indicator values for Performance Standard as Initially Appropriated and Existing Performance Standard for Fiscal Year 2017-2018 were entered incorrectly as 1,200. The values should have been entered as 12,000.							
K	Number of pre-hearing conferences conducted (LAPAS CODE - 7145)	1,100	1,349	1,300	1,300	1,300	1,300



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
S	Number of settlements (LAPAS CODE - 7146)	3,000	2,767	4,000	4,000	4,000	4,000
S	Average length of administrative hearings in hours (LAPAS CODE - 20331)	0.5	0.4	0.5	0.5	0.5	0.5
S	Hearings held less than 30 minutes (LAPAS CODE - 20332)	65%	68%	60%	60%	60%	60%
S	Average number of days from date docketed to case closed (LAPAS CODE - 20333)	70	45	70	70	70	70

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Number of decisions or orders issued (LAPAS CODE - 4242)	15,500	11,087	15,500	15,500	15,500	15,500
S	Average number of days from record closed to decision signed (LAPAS CODE - 20334)	9	6	9	9	9	9



21-820 — Office of State Procurement

Agency Description

The mission of the Office of State Procurement (OSP) is to establish and administer competitive, cost-effective purchasing opportunities and contracts for goods and services required by state agencies. The Office is also responsible for the regulation of RFPs and contracts for professional and complex services, as well as processing ITB requisitions and orders for items and services not covered by annual contracts. The Office of State Procurement shall charge respective user agencies for the cost of the services provided, including the cost of the operation of the Office, in a fair, equitable, and consistent manner, in full compliance with Federal OMB A87 and State of Louisiana statutes.

The goals of the Office of State Procurement are:

- To effectively manage costs by standardizing procurement of goods and services, ensuring that contract pricing, terms and conditions are advantageous to the State.
- To provide quality and timely services to user agencies and vendors to sustain centralization and ancillary status, ensuring that the Office prioritizes customer service to agencies and vendors alike.
- To realize economies of scale by leveraging the State’s buying power, ensuring that small and large agencies alike have access to the best pricing available, and that the State’s enterprise purchasing activities are aligned with the State’s budget.
- To administer the State Travel auxiliary section of the Division of Administration, including the Purchase Card program, in an efficient and effective manner.
- To ensure that all procurement and related management processes are conducted in full accordance with State and Federal law, policies and procedures.

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

For additional information, see:

Office of State Procurement Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Office of State Procurement Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
State General Fund by:						
Total Interagency Transfers	8,731,658	8,496,667	8,496,667	8,484,926	7,777,765	(718,902)
Fees and Self-generated Revenues	977,621	2,065,986	2,065,986	2,428,838	2,949,096	883,110
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
Total Means of Financing	\$ 9,709,279	\$ 10,562,653	\$ 10,562,653	\$ 10,913,764	\$ 10,726,861	\$ 164,208
Expenditures & Request:						
Office of State Procurement	\$ 9,709,279	\$ 10,562,653	\$ 10,562,653	\$ 10,913,764	\$ 10,726,861	\$ 164,208
Total Expenditures & Request	\$ 9,709,279	\$ 10,562,653	\$ 10,562,653	\$ 10,913,764	\$ 10,726,861	\$ 164,208
Authorized Full-Time Equivalents:						
Classified	91	92	92	92	92	0
Unclassified	1	0	0	0	0	0
Total FTEs	92	92	92	92	92	0



820_E000 — Office of State Procurement

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

Program Description

The mission of the Office of State Procurement program is to establish and administer competitive, cost-effective purchasing opportunities and contracts for goods and services required by state agencies. The Office is also responsible for the regulation of RFPs and contracts for professional and complex services, as well as processing ITB requisitions and orders for items and services not covered by annual contracts. The Office of State Procurement shall charge respective user agencies for the cost of the services provided, including the cost of the operation of the Office, in a fair, equitable, and consistent manner, in full compliance with Federal OMB A87 and State of Louisiana statutes.

The goals of the Office of State Procurement program are:

- To effectively manage costs by standardizing procurement of goods and services, ensuring that contract pricing, terms and conditions are advantageous to the State.
- To provide quality and timely services to user agencies and vendors to sustain centralization and ancillary status, ensuring that the Office prioritizes customer service to agencies and vendors alike.
- To realize economies of scale by leveraging the State's buying power, ensuring that small and large agencies alike have access to the best pricing available, and that the State's enterprise purchasing activities are aligned with the State's budget.
- To administer the State Travel auxiliary section of the Division of Administration, including the Purchase Card program, in an efficient and effective manner.
- To ensure that all procurement and related management processes are conducted in full accordance with State and Federal law, policies and procedures.

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

For additional information, see:

Office of State Procurement Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	8,731,658	8,496,667	8,496,667	8,484,926	7,777,765	(718,902)
Fees and Self-generated Revenues	977,621	2,065,986	2,065,986	2,428,838	2,949,096	883,110
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
Total Means of Financing	\$ 9,709,279	\$ 10,562,653	\$ 10,562,653	\$ 10,913,764	\$ 10,726,861	\$ 164,208
Expenditures & Request:						
Personal Services	\$ 6,870,802	\$ 8,474,577	\$ 8,526,577	\$ 8,867,015	\$ 8,695,042	\$ 168,465
Total Operating Expenses	70,630	202,941	202,941	208,705	202,941	0
Total Professional Services	0	12,725	12,725	13,087	12,725	0
Total Other Charges	2,755,964	1,872,410	1,820,410	1,824,957	1,816,153	(4,257)
Total Acq & Major Repairs	11,883	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,709,279	\$ 10,562,653	\$ 10,562,653	\$ 10,913,764	\$ 10,726,861	\$ 164,208
Authorized Full-Time Equivalents:						
Classified	91	92	92	92	92	0
Unclassified	1	0	0	0	0	0
Total FTEs	92	92	92	92	92	0

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 10,562,653	92	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
0	69,032	0	2% General Increase Annualization Classified
0	1,366	0	Structural Annualization Classified
0	172,929	0	Market Rate Classified
0	26,665	0	Civil Service Training Series
0	(22,259)	0	Related Benefits Base Adjustment
0	90	0	Retirement Rate Adjustment
0	92,615	0	Salary Base Adjustment
0	(171,973)	0	Attrition Adjustment
0	(11,448)	0	Risk Management
0	1,955	0	Rent in State-Owned Buildings
0	(293)	0	UPS Fees
0	1,600	0	Civil Service Fees
0	3,929	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
\$ 0	\$ 10,726,861	92	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 10,726,861	92	Base Executive Budget FY 2018-2019
\$ 0	\$ 10,726,861	92	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$258,000	Contractual and operating services necessary to fulfill mission
\$258,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$455,139	Rent in the Claiborne Building
\$55,248	Risk Management Premiums
\$16,602	Legislative Auditor Fees
\$36,060	Civil Service Fees
\$336,970	Division of Administration - Legal Services
\$120,870	Division of Administration - Office of Finance and Support Services
\$80,088	Division of Administration - Human Resources Services
\$92,154	Division of Administration- Support Services
\$281,606	Office of Technology Services Fees
\$71,214	Office of Telecommunications Management
\$10,074	State Mail
\$2,128	State Printing
\$1,558,153	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,816,153	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
		K	Percentage of agency-initiated non-contract purchases completed within target cycle time (LAPAS CODE - new)	Not Applicable	Not Applicable	80%	80%

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

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
		K	Percentage of PPCS contracts completed within target cycle time. (LAPAS CODE - 112)	80%	82%	85%	85%

Through increased staff training and accountability measures, OSP has shown continuous improvement in the amount of time required to process contracts. OSP will continue these efforts and expects further improvement next fiscal year.



21-821 — Office of State Human Capital Management

Agency Description

The mission of the Office of State Human Capital Management (OSHCM) is to provide a centralized, coordinated approach to the deployment of strategic human capital management strategies within the executive branch of state government. The Office of State Human Capital Management shall charge respective user agencies for the cost of human capital management services provided including the cost of the operation of the office in a fair, equitable, and consistent manner, in full compliance with State of Louisiana statutes.

The goals of the Office of State Human Capital Management are:

- To transform the state human resources function by partnering with executive management to execute strategies designed to maximize internal talent and effectively recruit external talent.
- To provide a comprehensive package of human capital management systems and services which meet the needs of the government enterprise and enables individual agencies/customers to carry out their operational plans, missions, program goals and objectives.
- To provide human capital management strategies that will create short-term and long-term operational efficiencies and cost savings within the state human resources function.
- To procure and provide competitive, cost effective human capital management systems and services. Leverage the state's buying power to secure the most favorable contract terms and conditions for the provision of state human capital management services.
- To provide consolidated management, administration, implementation, coordination and support of human capital management systems and services.

The Office of State Human Capital Management has one program: Office of State Human Capital Management Program. OSHCM directly supports the administration's goal for a transparent, accountable and effective state government through the full disclosure of activity levels and costs of human capital management services. Additionally, OSHCM works collaboratively with the Division of Administration to increase customer satisfaction by establishing satisfaction level baseline rates for professionalism, communication, timeliness and resolution and by improving upon them.

For additional information, see:



Office of State Human Capital Management Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	2,180,896	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
Total Means of Financing	\$ 2,180,896	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures & Request:						
Office of State Human Capital Management	\$ 2,180,896	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures & Request	\$ 2,180,896	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



821_E000 — Office of State Human Capital Management

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

Program Description

The mission of the Human Capital Management Program is to establish competitive, cost-effective contracts for the procurement and provisioning of enterprise class Human Capital Management systems and services while acting as the sole centralized customer for the acquisition, billing and record keeping of those Human Capital Management systems and services. The Office of Human Capital Management shall charge respective user agencies for the cost of the Human Capital Management and services provided including the cost of the operation of the office in a fair, equitable, and consistent manner, in full compliance with Federal OMB A87 and State of Louisiana statutes.

The goals of the Human Capital Management Program are:

- To procure and provide competitive, cost effective Human Capital Management systems and services. Leverage the state's buying power to secure the most favorable contract terms and conditions which provide for increases and/or reductions in customer consumption without termination penalties/liabilities.
- To determine the most cost effective sourcing and procurement for the state enterprise.
- To provide a comprehensive package of Human Capital Management systems and services which meet the communications needs of the government enterprise and enables individual agencies/customers to carry out their operational plans, missions, program goals and objectives in support of the state's nine (9) priority goals.
- To assist customers in the assessment of their Human Capital Management requirements and provide consolidated management, administration, and implementation coordination/support of enterprise services as appropriate.

The Human Capital Management program consists of one activity - Human Capital Management Services.

For additional information, see:

Office of State Human Capital Management Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Office of State Human Capital Management Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
State General Fund by:						
Total Interagency Transfers	2,180,896	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
Total Means of Financing	\$ 2,180,896	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures & Request:						
Personal Services	\$ 1,857,401	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	5,239	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	318,256	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,180,896	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with Interagency Transfers derived from billing for services provided to other state agencies and local governmental entities associated with the Human Resources activity.

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 12/01/17
Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 0	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2018-2019
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

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



21-829 — Office of Aircraft Services

Agency Description

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

The goal of the Office of Aircraft Services is:

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

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

Office of Aircraft Services Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	1,668,337	1,822,867	1,822,867	1,874,975	1,826,281	3,414
Fees and Self-generated Revenues	240,891	429,215	429,215	429,215	429,215	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,909,228	\$ 2,252,082	\$ 2,252,082	\$ 2,304,190	\$ 2,255,496	\$ 3,414
Expenditures & Request:						
Flight Maintenance	\$ 1,909,228	\$ 2,252,082	\$ 2,252,082	\$ 2,304,190	\$ 2,255,496	\$ 3,414
Total Expenditures & Request	\$ 1,909,228	\$ 2,252,082	\$ 2,252,082	\$ 2,304,190	\$ 2,255,496	\$ 3,414
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
Total FTEs	3	3	3	3	3	0



829_E000 — Flight Maintenance

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

Program Description

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

The goal of the Flight Maintenance Program is:

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

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

Flight Maintenance Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	1,668,337	1,822,867	1,822,867	1,874,975	1,826,281	3,414
Fees and Self-generated Revenues	240,891	429,215	429,215	429,215	429,215	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,909,228	\$ 2,252,082	\$ 2,252,082	\$ 2,304,190	\$ 2,255,496	\$ 3,414
Expenditures & Request:						
Personal Services	\$ 347,879	\$ 371,636	\$ 371,636	\$ 384,095	\$ 384,095	\$ 12,459
Total Operating Expenses	1,443,257	1,714,533	1,714,533	1,763,227	1,714,533	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	118,092	119,313	119,313	110,268	110,268	(9,045)
Total Acq & Major Repairs	0	46,600	46,600	46,600	46,600	0



Flight Maintenance Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,909,228	\$ 2,252,082	\$ 2,252,082	\$ 2,304,190	\$ 2,255,496	\$ 3,414
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
Total FTEs	3	3	3	3	3	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 2,252,082	3	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
0	2,717	0	2% General Increase Annualization Classified
0	6,000	0	Market Rate Classified
0	7,709	0	Related Benefits Base Adjustment
0	(3,967)	0	Salary Base Adjustment
0	46,600	0	Acquisitions & Major Repairs
0	(46,600)	0	Non-Recurring Acquisitions & Major Repairs
0	(6,906)	0	Risk Management
0	(32)	0	UPS Fees
0	(19)	0	Civil Service Fees
0	(1,615)	0	Office of Technology Services (OTS)
0	(473)	0	Office of State Procurement



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 2,255,496	3	Recommended FY 2018-2019
\$ 0	0	0	Less Supplementary Recommendation
\$ 0	\$ 2,255,496	3	Base Executive Budget FY 2018-2019
\$ 0	\$ 2,255,496	3	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
	This program does not have funding recommended for Other Charges.
Interagency Transfers:	
\$11,876	Office of Risk Management (ORM) Fees
\$3,123	Division of Administration - Human Resources
\$10,029	Office of Technology Services (OTS) Fees
\$55,137	Division of Administration - Office of Finance and Support Services - Accounting and Support Services
\$4,140	Division of Administration - Facility Planning and Control - Miscellaneous Services
\$1,802	State Civil Service Fees
\$199	Office of State Uniform Payroll (UPS) Fees
\$23,962	Office of State Procurement
\$110,268	SUB-TOTAL INTERAGENCY TRANSFERS
\$110,268	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Acquisitions and Major Repairs (Continued)

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

Performance Information

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

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
		K Percentage of flights canceled due to unscheduled maintenance (LAPAS CODE - 8694)	10%	0	10%	10%	10%
K Number of flights cancelled due to unscheduled maintenance. (LAPAS CODE - 17015)	0	0	0	0	0	0	

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

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	National man-hour cost average (LAPAS CODE - 8696)	\$ 85	\$ 37	\$ 85	\$ 85	\$ 85	\$ 85
K	State man-hours cost average (LAPAS CODE - 8697)	\$ 37	\$ 37	\$ 37	\$ 37	\$ 37	\$ 37

Flight Maintenance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017
Number of fixed wing aircraft maintained. (LAPAS CODE - 8698)	23	23	23	24	23
Number of helicopters maintained. (LAPAS CODE - 8699)	7	7	9	9	11



21-860 — Clean Water State Revolving Fund

Agency Description

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

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

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

The Department is fully committed to ensuring full compliance with all human resource policies that provide assistance and support to females and families. All policies are monitored for compliance with state and federal rules and regulations. Initiatives that are presently utilized are: Flexible work schedules, telecommuting, educational leave, availability of training courses, such as Diversity in the Workplace. Harassment/Discrimination/Workplace Violence, Ethics, etc. The Department also has policies for Family and Medical Leave and accommodations under the Americans with Disabilities Act.

For additional information, see:

[Clean Water State Revolving Fund](#)

[DEQ Strategic Plan](#)

Clean Water State Revolving Fund Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



Clean Water State Revolving Fund Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	73,273,895	115,000,000	115,000,000	115,000,000	115,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 73,273,895	\$ 115,000,000	\$ 115,000,000	\$ 115,000,000	\$ 115,000,000	\$ 0
Expenditures & Request:						
Clean Water State Revolving Fund	\$ 73,273,895	\$ 115,000,000	\$ 115,000,000	\$ 115,000,000	\$ 115,000,000	\$ 0
Total Expenditures & Request	\$ 73,273,895	\$ 115,000,000	\$ 115,000,000	\$ 115,000,000	\$ 115,000,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



860_E000 — Clean Water State Revolving Fund

Program Authorization: R.S. 30:2302

Program Description

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

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

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

Clean Water State Revolving Fund Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	73,273,895	115,000,000	115,000,000	115,000,000	115,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 73,273,895	\$ 115,000,000	\$ 115,000,000	\$ 115,000,000	\$ 115,000,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0



Clean Water State Revolving Fund Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Professional Services	0	0	0	0	0	0
Total Other Charges	73,273,895	115,000,000	115,000,000	115,000,000	115,000,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 73,273,895	\$ 115,000,000	\$ 115,000,000	\$ 115,000,000	\$ 115,000,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Clean Water State Revolving Fund Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Clean Water State Revolving Fund	\$ 73,273,895	\$ 115,000,000	\$ 115,000,000	\$ 115,000,000	\$ 115,000,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 115,000,000	0	Existing Oper Budget as of 12/01/17

Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 115,000,000	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 115,000,000	0	Base Executive Budget FY 2018-2019
\$ 0	\$ 115,000,000	0	Grand Total Recommended

Professional Services

Amount	Description

Other Charges

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

Acquisitions and Major Repairs

Amount	Description

Performance Information

- (KEY) To review 100% of the loan applications and associated documents processed within 30 days of receipt in FY 2018-2019.**

Children's Budget Link: Not Applicable



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

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percent of loan applications and associated documents processed within 30 days of receipt (LAPAS CODE - 10583)	100%	100%	100%	100%	100%	100%



21-861 — Safe Drinking Water Revolving Loan Fund

Agency Description

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

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

For additional information, see:

[Office of Public Health](#)

[Environmental Protection Agency](#)

Safe Drinking Water Revolving Loan Fund Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	27,478,621	34,000,000	34,000,000	34,000,000	34,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 27,478,621	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 0
Expenditures & Request:						
Safe Drinking Water Revolving Loan Fund	\$ 27,478,621	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 0



Safe Drinking Water Revolving Loan Fund Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 27,478,621	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



861_E000 — Safe Drinking Water Revolving Loan Fund

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

Program Description

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

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

Safe Drinking Water Revolving Loan Fund Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	27,478,621	34,000,000	34,000,000	34,000,000	34,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 27,478,621	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 0
Expenditures & Request:						
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	27,478,621	34,000,000	34,000,000	34,000,000	34,000,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 27,478,621	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 0



Safe Drinking Water Revolving Loan Fund Budget Summary

	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Safe Drinking Water Revolving Loan Fund Statutory Dedications

Fund	Prior Year Actuals FY 2016-2017	Enacted FY 2017-2018	Existing Oper Budget as of 12/01/17	Continuation FY 2018-2019	Recommended FY 2018-2019	Total Recommended Over/(Under) EOB
Drinking Water Revolving Loan Fund	\$ 27,478,621	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 34,000,000	0	Existing Oper Budget as of 12/01/17
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 34,000,000	0	Recommended FY 2018-2019
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 34,000,000	0	Base Executive Budget FY 2018-2019
\$ 0	\$ 34,000,000	0	Grand Total Recommended



Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2016-2017	Actual Yearend Performance FY 2016-2017	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2017-2018	Existing Performance Standard FY 2017-2018	Performance At Continuation Budget Level FY 2018-2019	Performance At Executive Budget Level FY 2018-2019
K	Percentage of loan applications and associated documents processed within 60 days of receipt. (LAPAS CODE - 17023)	100%	100%	100%	100%	100%	100%



