



State of Louisiana
Division of Administration
Office of Planning and Budget

MEMORANDUM

DATE: January 16, 2009

TO: Department Heads, Undersecretaries, Fiscal Officers, and Planning/Performance Coordinators

FROM: Ray L. Stockstill
Director

SUBJECT: Strategic Reduction Goals, Review/Completion of Performance Information, and Preparation of Strategic Priority Plan Packages

The following information will be critical for the preparation of your department's/budget unit's Strategic Priority Plan (SPP) as it pertains to your Strategic Reduction Goal (SRG) previously transmitted to you by the Office of Planning and Budget (OPB) on January 14, 2009. These amounts have been discussed with the commissioner of administration and will form the basis of your SPP and for the preparation of the Executive Budget.

Instructions for the preparation of the necessary SPP forms are attached (in PDF format) and can also be found on the OPB website (<http://www.doa.louisiana.gov/opb/index.htm>) under Performance-Based Budget (PBB) Forms & Guidelines. The actual SPP forms are attached (in Microsoft Excel .xls format) and can also be found on the OPB website. It is vital these forms be completed in detail to form the basis of your SRG which will lead to the completion of your department's/budget unit's Executive Budget. You must prepare and **electronically submit** the completed forms to your OPB analyst no later than 5:00 pm Friday, January 23, 2009.

Draft performance information and instructions will be transmitted under separate cover. Detailed instructions for the review and completion of these files are also provided on the OPB website (<http://www.doa.louisiana.gov/opb/index.htm>) under PBB Forms and Guidelines. Please ensure that your draft performance information is distributed to the proper coordinator(s) for review and completion.

All SPP decisions must be based on performance and must use the December 1, 2008, Existing Operating Budget (EOB) adjusted for the deficit reduction plan approved by Governor Jindal and the Joint Legislative Committee on the Budget (JLCB) on December 30, 2008, and January 9, 2009, respectively, as the starting point. Do not use existing operating budget level, requested budget level, or "anticipated needs" level as a starting point; do

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not present the difference between your EOB and your total budget request (which included continuation adjustments as well as new and expended requests) or your current estimate of “need” as a cut in your funding level.

Budget meetings with the commissioner of administration are tentatively scheduled for January 26 through February 10, 2009. Your OPB budget analyst will contact you to confirm your meeting with the Commissioner. Time for these meetings is restricted to a fairly tight schedule. Because of time and meeting space constraints, please limit the number of persons attending to three (3) per department and focus your presentation on the top five (5) priorities of your department (as identified and detailed in your SPP packages). If you feel that these meeting policies are unduly restrictive for the size of your department or complexity of your appropriations, you may ask for an exception when your OPB budget analyst contacts you regarding the meetings.

RLS:mb