

# Executive Department



## Department Description

## Executive Department Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 145,491,558	\$ 129,019,253	\$ 136,565,239	\$ 137,658,583	\$ 135,069,047	\$ (1,496,192)
<b>State General Fund by:</b>						
Total Interagency Transfers	47,246,823	77,035,754	83,451,590	65,610,569	63,341,110	(20,110,480)
Fees and Self-generated Revenues	34,088,123	84,214,590	84,953,916	85,276,376	86,748,445	1,794,529
Statutory Dedications	32,438,421	38,916,151	49,198,926	39,457,898	35,328,651	(13,870,275)
Interim Emergency Board	14,819,907	0	3,654,742	0	0	(3,654,742)
Federal Funds	269,796,960	202,437,891	207,661,577	204,264,752	203,160,820	(4,500,757)
<b>Total Means of Financing</b>	<b>\$ 543,881,791</b>	<b>\$ 531,623,639</b>	<b>\$ 565,485,990</b>	<b>\$ 532,268,178</b>	<b>\$ 523,648,073</b>	<b>\$ (41,837,917)</b>
<b>Expenditures &amp; Request:</b>						
Executive Office	\$ 47,570,364	\$ 52,907,062	\$ 59,432,492	\$ 52,429,679	\$ 52,471,600	\$ (6,960,892)
Office of Indian Affairs	2,706,275	3,192,228	3,192,228	3,192,415	3,192,234	6
Mental Health Advocacy Service	802,410	941,767	941,767	971,702	1,022,747	80,980
Louisiana Manufactured Housing Commission	355,394	408,375	408,375	474,706	432,896	24,521
Division of Administration	135,441,267	191,273,860	205,149,116	200,407,563	195,756,621	(9,392,495)
Patient's Compensation Fund Oversight Board	1,977,195	2,105,487	2,105,487	2,190,599	2,270,845	165,358
Department of Military Affairs	239,086,812	112,234,859	119,226,836	114,084,967	113,542,918	(5,683,918)
Workforce Commission Office	13,048,107	13,031,418	19,333,358	2,722,140	2,715,958	(16,617,400)



## Executive Department Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Office of Womens Policy	6,851,643	7,706,469	7,706,469	7,752,673	5,347,945	(2,358,524)
Louisiana Stadium and Exposition District	7,884,991	49,805,601	49,747,664	50,059,132	49,948,573	200,909
Board of Tax Appeals	256,516	269,989	269,989	274,263	274,169	4,180
Louisiana Commission on Law Enforcement	31,723,139	36,915,630	37,376,482	37,281,731	36,146,649	(1,229,833)
Office of Elderly Affairs	38,910,605	41,831,207	41,452,799	40,951,326	40,848,180	(604,619)
Louisiana State Racing Commission	8,195,897	8,783,404	8,783,404	8,862,238	8,927,588	144,184
Office of Financial Institutions	7,787,741	8,550,087	8,693,328	8,905,328	8,971,959	278,631
Louisiana State Board of Cosmetology	1,283,436	1,666,196	1,666,196	1,707,716	1,777,191	110,995
<b>Total Expenditures &amp; Request</b>	<b>\$ 543,881,791</b>	<b>\$ 531,623,639</b>	<b>\$ 565,485,990</b>	<b>\$ 532,268,178</b>	<b>\$ 523,648,073</b>	<b>\$ (41,837,917)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,006	979	999	999	1,013	14
Unclassified	938	914	916	916	917	1
<b>Total FTEs</b>	<b>1,944</b>	<b>1,893</b>	<b>1,915</b>	<b>1,915</b>	<b>1,930</b>	<b>15</b>



## 01-100 — Executive Office

### Agency Description

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

The goals of the Executive Office of the Governor are:

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

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

The Executive Office of the Governor has two programs: Administrative Program and Louisiana Indigent Defense Assistance Board.

### Executive Office Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 25,363,280	\$ 22,587,917	\$ 22,387,011	\$ 22,110,534	\$ 22,025,113	\$ (361,898)
<b>State General Fund by:</b>						
Total Interagency Transfers	7,238,761	11,062,112	11,130,640	11,062,112	12,895,238	1,764,598
Fees and Self-generated Revenues	20,117	34,250	134,250	34,250	34,250	(100,000)
Statutory Dedications	10,241,132	14,761,232	21,092,317	14,761,232	13,055,448	(8,036,869)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,707,073	4,461,551	4,688,274	4,461,551	4,461,551	(226,723)



## Executive Office Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 47,570,364	\$ 52,907,062	\$ 59,432,492	\$ 52,429,679	\$ 52,471,600	\$ (6,960,892)
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 39,813,237	\$ 44,969,450	\$ 51,552,577	\$ 44,547,600	\$ 44,589,521	\$ (6,963,056)
Louisiana Indigent Defense Assistance Board	7,757,127	7,937,612	7,879,915	7,882,079	7,882,079	2,164
<b>Total Expenditures &amp; Request</b>	\$ 47,570,364	\$ 52,907,062	\$ 59,432,492	\$ 52,429,679	\$ 52,471,600	\$ (6,960,892)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	129	117	117	117	117	0
<b>Total FTEs</b>	129	117	117	117	117	0



## 100\_1000 — Administrative

Program Authorization: La. Constitution of 1974, Article IV and Article IX, Section 1; Louisiana Revised Statutes, Titles 38, 39 and 43; R.S. 49:213.1-214.5; R.S. 15:151 et seq.; R.S. 51:2231 et seq.; Act 216 of 1990 Regular Session; Act 396 of 1991 Regular Session; Act 637 of 1997 Regular Session; Act 6 of 1989 Extraordinary Session; Act 1361 of 1997; Executive Order Nos. EWE 86 - 21, EWE 92-4, MJF 96-8, and MJF 96-47; Section 507 of the 1990 Clean Air Act Amendments; Public Law 102-240, Title I, Part B; Chapter 58, Title 10, U.S. Code; Oil Pollution Act of 1990 (PL 101-380).

### Program Description

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

The goals of the Administrative Program of the Executive Office of the Governor are expressed in the goals of the activities included in the program. The Administrative Program of the Executive Office of the Governor includes the following major activities: The Office of Urban Affairs and Development, Office of Rural Development, the Office of Environmental Education, the Office of Coastal Activities, the Commission on Human Rights, the Office of Disability Affairs, the Office of the Louisiana Oil Spill Coordinator's (LOSCO), the Troops to Teachers Program.

The mission of the Governor's Office of Urban Affairs and Development (OUAD) is to serve as the administrator of the grant programs by providing resources to non-profit organizations that address the special health, safety, and socioeconomic concerns of the disadvantaged urban citizens. The Governor's Office of Urban Affairs and Development advises the Governor on all issues relative to the affairs of Louisiana's disadvantaged urban citizens and assists the Governor in providing constituent services to these urban citizens. The goals of the Office of Urban Affairs and Development are: to provide funding to nonprofit organizations which offer tutorial services in math, reading, computer training, elderly assistance, housing referrals, medical support, vocational training and counseling in substance abuse and teen pregnancy; and to manage the agency with accountability through application evaluations, program site monitoring and technical assistance.

The mission of the Governor's Office of Rural Development is to reach all of Louisiana's rural communities with resources to help them grow and to benefit the lives of their citizens. The goals of the Governor's Office of Rural Development are: to operate the grant program with proper management, accountability, and thorough monitoring in order to fund projects that will increase the fire safety, clean drinking water, economic development and public health resources and other infrastructure projects of rural communities throughout the state. The Governor's Office of Rural Development awards and monitors grants to projects based on an evaluation process and the eligibility level of the project sponsor; contacts and meets with state and federal agencies to gather information on rural programs; and monitors federal legislation regarding the Empowerment Zone/Enterprise Community by expanding local knowledge of the application process and potential funding.



The mission of the Office of Environmental Education is to provide environmental education resources to help Louisiana citizens make informed decisions and take responsible actions in protecting, managing, and enhancing the state's unique environment. The goals of the Office of Environmental Education are: to promote the sale of environmental education prestige license plates in order to provide grants for educators and to assist in funding the office; to offer grants to educators to assist them in bringing environmental education projects into their classrooms; and to produce and maintain a website and electronic database of environmental programs and projects. The Office of Environment Education serves as a clearinghouse on environmental education resources for educators and citizens of Louisiana.

The mission of the Governor's Office of Coastal Activities is to provide state leadership, direction, and implementation of policies to preserve and restore Louisiana's coastal zone. The goals of the Governor's Office of Coastal Activities are: to build consensus among federal, state, and local agencies for the plans developed by the Governor's Office of Coastal Activities; and to educate funding agencies on the critical needs of coastal restoration for the nation. The Governor's Office of Coastal Activities was established to lead the effort to solve the recognized catastrophic long-term coastal erosion problem in Louisiana. The executive assistant advises the Governor on coastal issues and serve as a sounding board, clearinghouse for focal point for new ideas, opportunities and current scientific understanding for coastal restoration; broker for coastal funding sources, both private and public; ombudsman for public outreach; and facilitator and coordinator for interests and conflicts. This office maintains contact with numerous coastal constituents including: state legislators; delegation members and their staff; representatives of local government; coastal user groups; state and federal agency heads and staff members; industry representatives; academic and private scientists; landowners; fish and wildlife interests; navigation interests; environmental groups and others to ensure that all critical coastal interests and concerns are heard and their views represented.

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

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

The mission of the Louisiana Oil Spill Coordinator's Office (LOSCO) is to minimize the harmful effects of oil spills to the environment, public health and welfare, the wildlife and aquatic life and the economy through prevention, planning, response and damage assessment from authorized discharges of oil. The goals of the Louisiana Oil Spill Coordinator's Office are: to coordinate efforts to minimize the threat of an unauthorized discharge of oil; to seek new methods for cleaning oil spills; and to train state, federal, and industry officials in effective response to oil spills. The Louisiana Oil Spill Coordinator's Office, under the direction and control of the Governor, assists the legislature in fulfilling its duties to protect, conserve, and replenish the natural resources of this state in accordance with Article IX, Section 1 of the Constitution of Louisiana and also supports and complements the federal Oil Pollution Act of 1990 (Public Law 101-380).



The mission of the Louisiana Troops to Teachers Program is to improve overall Louisiana education by providing motivated, experienced, and dedicated teachers for the state's classrooms and help relieve teacher shortages. The goals of the Louisiana Troops to Teachers Program are: to facilitate the certification and employment of recruited veterans and former Department of Defense and Energy employees as teachers and teachers' aides in Louisiana's public schools; and when military personnel are unavailable, to place qualified civilian teachers in public school teaching positions, as allowed by the Defense Activity for Non-Traditional Education Support (DANTES). The Troops to Teachers Program conducts the following activities: counsels and advises Troops to Teachers participants on certification procedures, certification training programs, and employment opportunities; promotes the Troops to Teachers program with Louisiana school districts; coordinates placement assistance actions with other agencies, activities, and stakeholders such as colleges and universities, Department of Education, Department of Labor, Department of the Military, the Louisiana Legislature, Louisiana's business community, civic organizations, teachers' organizations, and parents; and providing accountability to the Defense Activity for Non-Traditional Education Support (DANTES).

## Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 17,606,153	\$ 14,687,805	\$ 14,544,596	\$ 14,265,955	\$ 14,180,534	\$ (364,062)
<b>State General Fund by:</b>						
Total Interagency Transfers	7,238,761	11,062,112	11,130,640	11,062,112	12,895,238	1,764,598
Fees and Self-generated Revenues	20,117	34,250	134,250	34,250	34,250	(100,000)
Statutory Dedications	10,241,132	14,723,732	21,054,817	14,723,732	13,017,948	(8,036,869)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	4,707,073	4,461,551	4,688,274	4,461,551	4,461,551	(226,723)
<b>Total Means of Financing</b>	<b>\$ 39,813,237</b>	<b>\$ 44,969,450</b>	<b>\$ 51,552,577</b>	<b>\$ 44,547,600</b>	<b>\$ 44,589,521</b>	<b>\$ (6,963,056)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 6,502,688	\$ 6,315,613	\$ 6,315,613	\$ 6,361,237	\$ 6,717,778	\$ 402,165
Total Operating Expenses	623,906	972,591	954,382	954,382	980,804	26,422
Total Professional Services	1,074,555	1,334,874	1,334,874	1,334,874	810,000	(524,874)
Total Other Charges	31,555,727	36,306,372	42,907,708	35,857,107	36,010,939	(6,896,769)
Total Acq & Major Repairs	56,361	40,000	40,000	40,000	70,000	30,000
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 39,813,237</b>	<b>\$ 44,969,450</b>	<b>\$ 51,552,577</b>	<b>\$ 44,547,600</b>	<b>\$ 44,589,521</b>	<b>\$ (6,963,056)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	124	113	113	113	113	0
<b>Total FTEs</b>	<b>124</b>	<b>113</b>	<b>113</b>	<b>113</b>	<b>113</b>	<b>0</b>



## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers are derived from the Coastal Wetlands Trust Fund in the Department of Natural Resources for the Office of Coastal Activities; from the Department of Education for the Louisiana Education Achievement Results Now (LEARN) Commission; from the Departments of Social Services, Corrections, Health and Hospitals, Labor, and Education for the Governor's Children's Cabinet; and from the Department of Social Services for the Statewide Independent Living Council. Fees and Self-generated Revenues are generated through seminars and training sessions in the Office of Disability Affairs. Statutory Dedications are derived from the Oil Spill Contingency Fund, Rural Development Fund, Disability Affairs Trust Fund, and Louisiana Environmental Education Fund. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each Statutory Dedicated fund). Federal Funds are derived from the Coastal Wetlands Protection and Restoration Act, Title III of S.2244(P.L. 101-646), the United States Department of Agriculture and the United States Department of Education.

## Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Disability Affairs Trust Fund	164,299	195,349	195,349	195,349	195,349	0
Deficit Elimination/Capital Outlay Replenishment	66,579	0	0	0	0	0
Oil Spill Contingency Fund	2,326,769	5,158,383	5,158,383	5,158,383	5,165,666	7,283
Rural Development Fund	7,658,487	9,300,000	14,981,085	9,300,000	7,586,933	(7,394,152)
Louisiana Environmental Education Fund	24,998	70,000	720,000	70,000	70,000	(650,000)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (143,209)	\$ 6,583,127	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 14,544,596	\$ 51,552,577	113	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
45,624	45,624	0	Group Insurance for Active Employees
356,541	356,541	0	Salary Base Adjustment
30,000	30,000	0	Acquisitions & Major Repairs
(118,186)	(118,186)	0	Risk Management
26,490	35,740	0	Capitol Park Security
789	789	0	UPS Fees
3,132	3,132	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	(818,528)	0	Non recur BA-7's from the current year which were not carryforwards or IEB's.
(210,000)	(210,000)	0	Non Recur Special Legislative Project - Funding for the LA Water Association.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(5,907,808)	0	Non Recurring th BA-7 for Rural Development fund. Fund balance approved to be added to FY'04 budget authority by JLCB.
0	1,831,159	0	This adjustment is to increase the IAT authority to match the Private Pre-K TANF contract amount of \$8,500,000 in the Executive Office.
0	(1,713,067)	0	This adjustment is to reduce the funding level for the Rural Development Fund to the recommended \$7,586,933 in 20-XXX.
100,000	100,000	0	Funding adjustment for consulting services for representation on federal issues.
26,422	26,422	0	Increase in travel expense.
15,126	15,126	0	Funding adjustment necessary for other necessary professional services.
(640,000)	(640,000)	0	Transfer of funding for the LA Resource Center for Educators to be placed in the Department of Education's budget.
\$ 14,180,534	\$ 44,589,521	113	<b>Recommended FY 2004-2005</b>
\$ 4,231,847	\$ 4,231,847	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 9,948,687	\$ 40,357,674	113	<b>Base Executive Budget FY 2004-2005</b>
			<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
4,231,847	4,231,847	0	This represents 50% of the State General Fund and 50% of the Total Recommended funding for the Urban Development program.
\$ 4,231,847	\$ 4,231,847	0	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 14,180,534	\$ 44,589,521	113	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$277,300	Public System Association - computer consulting contracts to analyze/design network; recommend network hardware; upgrade/configure existing hardware; develop training program; analyze server software; and design/implement MIS strategy.
\$222,700	Other professional services as needed
\$150,000	Southern Governor's Association to organize conservation sessions
\$50,000	Professional services contract to advise the Governor on the Louisiana Insurance Rating Commission
\$10,000	The Nature Conservancy to organize conservation sessions
\$100,000	Consulting services for federal representation
<b>\$810,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$7,586,933	Office of Rural Development (Statutory Dedications) - Funding for grants to rural communities
\$8,463,694	Office of Urban Affairs (State General Fund) - Funding which provides grants to associations in urban communities
\$8,500,000	Office of Community Programs (IAT) - Funding for the Private Pre-K TANF program
\$5,165,666	Oil Spill Coordinator (IAT and Federal) - Funding for the Oil Spill Contingency Program for developing and implementing a state oil spill prevention and response plan, including the Regional Restoration Program
\$1,758,028	Louisiana Drug Policy Board / Safe and Drug Free Schools (State General Fund and Federal) - Funding for the State Board to act as the clearing house for drug policy and procedures, and funding to be awarded and allocated according with the priorities set forth in the Safe and Drug-free Schools and Communities Act of 1994 (Public Law 103-382)
\$1,657,532	Office of Education for the Title II Teachers Quality Grant (Federal) - Funding for the Department of Education to test, educate, qualify, and certify teachers
\$1,443,960	Office of Coastal Activities (IAT and Federal) - Funding from the Department of Natural Resources for development of the state's coastal vegetated wetlands conservation and restoration plan
\$738,708	Office of Disability Affairs (IAT, Self-generated Revenues, Statutory Dedications, and Federal) - Funding to promote the rights and opportunities for persons with disabilities in Louisiana, including the Real Choice System Change Grant
\$100,000	Children's Cabinet expenditures (IAT)
\$70,000	Environmental Education (State General Fund and Statutory Dedications) - Funding from the Louisiana Environmental Education Fund to fund grant programs in Louisiana
\$81,750	Troop-to-Teachers (Federal ) - Funding to attract, recruit, and assist in placing service members in educational careers
\$54,988	Louisiana Commission on Human Rights (State General Fund and Federal) - Funding to provide for the execution of the policies embodied in the Federal Civil Rights Acts and for assurance that Louisiana has appropriate legislation prohibiting discrimination in employment and public accommodations and provides funding for the International Conference on Human Rights in New Orleans
\$50,318	Office of Community Programs (State General Fund and IAT) - Funding to coordinate, direct, and monitor the manner in which services from the following agencies are provided to citizens: Office of Disability Affairs, Office of Elderly Affairs, Office of Indian Affairs, Office of Municipal Affairs, Louisiana State Interagency Coordinating Council for Child Net, Office of Rural Development, Office of Urban Affairs, Troops-to-Teachers, and the Office of Women's Services
\$41,548	Louisiana State Interagency Coordination Council (IAT) - Funding from the Department of Education for the Governor-appointed board responsible for advising and assisting the Department of Education in the performance of its duties as lead agency for ChildNet, Louisiana's Early Intervention Program for Infants and Toddlers
\$41,355	Statewide Independent Living Council (IAT) - Funding from the Department of Social Services to develop a resource plan and offer financial support for disabled citizens
<b>\$35,754,480</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$197,353	Office of Risk Management
\$7,246	State Police for capitol security
\$7,508	Office of Uniform Payroll System
\$44,352	Office of Computing Services
<b>\$256,459</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$36,010,939</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$70,000	Office and Information Technology equipment.
<b>\$70,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## Performance Information

- 1. (SUPPORTING) Through the Governor's Office of Environmental Education, to increase the number of grants and amount of money spent on grants for educators to allow them to bring environmental projects into their classroom through the sale of 3,800 environmental education.**

Strategic Link: Not applicable

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link:

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Number of environmental prestige license plates sold (LAPAS CODE - 6049)	3,800	4,600	5,000	5,000	5,000	5,000
	The performance indicator "Number of environmental prestige license plates sold" includes both the sale of new license plates as well as renewal of license plates. The Office of Environmental Education receives \$25 per sale on renewal of an environmental.						
S	Number of grants issued (LAPAS CODE - 6051)	13	18	21	21	21	21
S	Amount of money spent on environmental education project grants for educators (LAPAS CODE - 6050)	\$ 11,000	\$ 34,635	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000

- 2. (SUPPORTING) Through the Governor's Office of Coastal Activities, to coordinate and conduct 4 Coastal Zone Management meetings and to provide briefings on coastal issues to the Louisiana delegation in Washington DC.**

Strategic Link: Not applicable

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link:

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Number of Coastal Zone Management meetings (LAPAS CODE - 11278)	4	3	4	4	4	4
S	Number of briefings to the Louisiana delegation in Washington DC on coastal issues (LAPAS CODE - 11280)	1	3	2	2	2	4

**3. (KEY) Through the Louisiana Commission on Human Rights, to ensure that 70% of all cases filed with the Louisiana Commission on Human Rights are resolved within 365 days.**

Strategic Link: Not applicable

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link:

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of cases resolved within 365 days (LAPAS CODE - 6122)	115%	119%	70%	70%	70%	70%

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

Strategic Link: Not applicable



Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link:

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of training sessions held for state agencies (LAPAS CODE - 6044)	45	116	45	45	45	45
S	Percentage of constituent calls returned within 3 business days (LAPAS CODE - 6043)	90%	88%	90%	90%	90%	90%
"This performance indicator appeared as 'Percentage of constituent problems resolved within 3 business days' in previous fiscal years. Although the name of the indicator has been changed, there has been no change in what the indicator measures or the metho"							
S	Number of outreach activities (LAPAS CODE - 6046)	12	35	12	12	12	12
S	Number of programs or initiatives to address disability issues/problems (LAPAS CODE - 6047)	2	2	2	2	2	2

### 5. (KEY) Through the Louisiana Oil Spill Coordinator's Office (LOSCO), to remove two abandoned barges from the prioritized state inventory.

Strategic Link: Not applicable

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Note: The LOSCO does not provide performance indicators on several of its activities, which constitute important components of the office. The LOSCO indicates that these activities cannot be predicted in quantifiable terms. These activities are described below:

1. Natural Resource Damage Assessment (NRDA) Program: NRDA is the mechanism by which the State of Louisiana can compensate the public for injuries to the state's natural resource resulting from oil spills. The NRDA program included active cases as well as developing Regional Restoration Plans to improve the efficiency of the NRDA process.

2. The Louisiana Applied and Educational Oil Spill Research and Development Program (OSRADP): OSRADP supports LOSCO's activities and strives to improve oil spill prevention and response effectiveness by conducting risk assessments, developing innovative recovery and cleanup methods, provide training and transfer research and development results to the spill response community and the public as a whole. General Performance Information on OSRADP is provided in a table following the standard performance table below.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of barges/vessels judged to be most serious removed from the prioritized state inventory (LAPAS CODE - 37)	2	2	2	2	2	2
LOSCO works with the federal government through a Joint Operating Procedure to spend the money they are allocated. The decision was made in FY 2000/01 to aggressively clean up pits/tanks/wells.							
K	Number of Oil Spill Response Management Training Courses conducted (LAPAS CODE - 6117)	10	10	10	10	10	10

**Administrative General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	
Number of P&A projects sponsored by LOSCO (LAPAS CODE - 12349)	9	26	10	3	0	
Number of drills LOSCO attended (LAPAS CODE - 12351)	9	5	3	6	10	
Number of vessel and facility response plans maintained (LAPAS CODE - 12355)	850	945	997	958	958	
Number of new vessel and facility response plans received (LAPAS CODE - 12356)	74	95	52	37	37	
Number of spill notifications (LAPAS CODE - 12357)	4,658	4,041	3,274	3,189	3,017	
Percent of spill notifications in the Gulf of Mexico (LAPAS CODE - 12359)	45%	41%	Not Provided	46%	Not Provided	
Percent of spill notifications in the United States (LAPAS CODE - 12361)	17%	15%	Not Provided	20%	Not Provided	



**Administrative General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of oil spills in excess of 20 bbls responded to on-scene by LOSCO (LAPAS CODE - 12364)	4	15	15	15	Not Provided
Number of state, federal, and local government and industry personnel trained by LOSCO in oil spill response management (LAPAS CODE - 12366)	173	141	239	228	212
Number of NRDA cases initiated (LAPAS CODE - 12368)	1	1	3	2	Not Provided
Number of NRDA cases settled (LAPAS CODE - 12370)	0	2	0	0	0
Number of acres of habitat restored/enhanced/created (LAPAS CODE - 12371)	Not Provided	31	Not Provided	Not Provided	Not Provided
Number of research and development projects sponsored (LAPAS CODE - 12372)	10	12	13	13	13
Number of OSRADP information transfer meeting sponsored by LOSCO (LAPAS CODE - 12373)	0	0	0	0	1
Number of committees chaired by LOSCO (LAPAS CODE - 12377)	9	9	9	9	9
Number of committees in which LOSCO is a member (LAPAS CODE - 12379)	8	8	10	10	10

**6. (KEY) Through the Louisiana Troops to Teachers (TTT) Program, to maintain or exceed a placement level of 50 qualified individuals every year in teaching positions throughout the Louisiana public school system.**

Strategic Link: Not applicable

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Note: The LOSCO does not provide performance indicators on several of its activities, which constitute important components of the office. The LOSCO indicates that these activities cannot be predicted in quantifiable terms.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of job fairs, presentations, and other contacts made by TTT program (LAPAS CODE - 11311)	24	53	24	24	24	24
K	Number of candidates hired by the public school system (LAPAS CODE - 6044)	25	25	50	50	50	50
All 66 school districts have two seasons for teacher recruitment once in the fall and once in the spring. The majority of the teachers are recruited during the months of April, May, June, and July. A minimal number of teachers are recruited during the months of October, November, and December.							
S	Cost per placement of TTT service (LAPAS CODE - 43)	0	0	0	0	0	0
S	Cost of placement of private agencies providing teacher placement service (LAPAS CODE - 44)	\$ 92	\$ 92	\$ 92	\$ 92	\$ 92	\$ 92

**7. (KEY) Through the District Assistance activity, to provide \$31.25 for each opened felony case to each district indigent defender board.**

Strategic Link: Not applicable

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link:

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of projects monitored, 45-day review (LAPAS CODE - 6123)	92%	98%	92%	92%	92%	92%
K	Percentage of projects monitored, 90-day review (LAPAS CODE - 6124)	100%	99%	100%	100%	100%	100%
S	Number of resource assistance referrals (LAPAS CODE - 11261)  This indicator refers to the number of resource assistance referrals the Office of Rural Development refers to other sources of assistance.	115	119	70	70	70	70
S	Number of resource assistance projects completed (LAPAS CODE - 14030)	45	116	45	45	45	45

## Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Total number of projects funded (LAPAS CODE - 12338)	412	425	487	387	Not Provided
Dollar value of projects funded (LAPAS CODE - 12340)	\$ 8,938,368	\$ 9,245,768	\$ 10,395,000	\$ 6,518,299	\$ 9,388,691
Total number of applications reviewed (LAPAS CODE - 12342)	608	596	550	495	613
Dollar value of applications reviewed (LAPAS CODE - 12344)	\$ 14,623,355	\$ 15,357,180	\$ 16,396,476	\$ 11,524,370	\$ 13,616,603

### 8. (KEY) Through the Governor's Office of Urban Affairs, to ensure accountability of organizations funded by conducting 130 on-site evaluations and 65 desktop audit evaluations during the grant period.

Strategic Link: Not applicable

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link:

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
		K	Number of on-site evaluations conducted (LAPAS CODE - 6112)	100	126	130	130
K	Number of desktop audit evaluations conducted (LAPAS CODE - 6113)	50	65	65	65	65	65

**Administrative General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	
Number of organizations funded (LAPAS CODE - 12334)	65	74	69	65	Not Provided	
The FY 2000-2001 prior year actual includes 4 carryovers from FY 1999-2000.						
Total grant amount (LAPAS CODE - 12336)	\$ 8,340,953	\$ 9,696,101	\$ 10,520,833	\$ 9,700,655	\$ Not Provided	



## 100\_2000 — Louisiana Indigent Defense Assistance Board

Program Authorization: R.S. 15.151 et seq.

### Program Description

The mission of the Louisiana Indigent Defense Assistance Board is to coordinate and improve the public defender system through education, specialized training, technical assistance, sound financial and administrative guidelines, case assistance and managed resource allocation.

The goals of the Louisiana Indigent Defense Assistance Board are:

- I. Standardize workload and attorney support units on a statewide basis.
- II. Provide quality legal representation in appellate practice by delivering well analyzed and argued appellate briefs and cogent, effective oral arguments on behalf of individual clients.
- III. Provide trained, certified, effective counsel to indigent clients charged with a capital crime, appealing a capital conviction and pursuing post-conviction relief.
- IV. Improve the administrative oversight of attorneys and support staff employed to provide defense services to the program's clients.

The Louisiana Indigent Defender Board, an interim Board, was established by Supreme Court Rule XXXI upon the recommendation of an inter-branch task force composed of members from the legislative, executive and judicial branches. The Board, which was created under the judicial branch of state government, is composed of no less than seven and no more than 15 persons, appointed by the Chief Justice with concurrence of a majority of the Associate Justices. In addition to the necessary and usual powers of the board, the Supreme Court Rule charges the Board with certain responsibilities toward improving the administration of criminal justice in the arena of indigent defense. The Board had a sunset provision of December 31, 1997.

On January 1, 1998, R.S. 15:151 et seq. went into effect, establishing and empowering the Louisiana Indigent Defense Assistance Board (LIDAB), an independent agency of the Executive Branch. Act 10 of the 1998 Regular Legislative Session (General Appropriations Bill) transferred LIDAB to the Executive Office of the Governor as a separate program. The newly created board possesses the powers and duties of its previous board with added rule making authority. In addition, the power to appoint members was transferred to the governor (3 members and designate chairman), the president of the Senate (3 members), the speaker of the House of Representatives (3 members) and one voting member is appointed by each of the following: the Louisiana Association of Criminal Defense Lawyers, the Louisiana Public Defenders Association, and the Louisiana Trial Lawyers Association. The Louisiana Indigent Defense Assistance Board consists of the following activities: Juvenile Defender Program, Technical Assistance Program, Felony Appellate Program, and Capital Program.

## Louisiana Indigent Defense Assistance Board Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 7,757,127	\$ 7,900,112	\$ 7,842,415	\$ 7,844,579	\$ 7,844,579	\$ 2,164
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	37,500	37,500	37,500	37,500	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 7,757,127</b>	<b>\$ 7,937,612</b>	<b>\$ 7,879,915</b>	<b>\$ 7,882,079</b>	<b>\$ 7,882,079</b>	<b>\$ 2,164</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 272,035	\$ 270,676	\$ 270,676	\$ 272,840	\$ 272,840	\$ 2,164
Total Operating Expenses	60,285	401,950	401,950	401,950	401,950	0
Total Professional Services	0	21,000	21,000	21,000	21,000	0
Total Other Charges	7,419,976	7,243,986	7,186,289	7,186,289	7,186,289	0
Total Acq & Major Repairs	4,831	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,757,127</b>	<b>\$ 7,937,612</b>	<b>\$ 7,879,915</b>	<b>\$ 7,882,079</b>	<b>\$ 7,882,079</b>	<b>\$ 2,164</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	5	4	4	4	4	0
<b>Total FTEs</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

## Source of Funding

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



## Louisiana Indigent Defense Assistance Board Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
DNA Testing Post-Conviction Relief for Indigents	\$ 0	\$ 37,500	\$ 37,500	\$ 37,500	\$ 37,500	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (57,697)	\$ (57,697)	0	Mid-Year Adjustments (BA-7s):
\$ 7,842,415	\$ 7,879,915	4	Existing Oper Budget as of 12/02/03
<b>Statewide Major Financial Changes:</b>			
\$ 2,164	\$ 2,164	0	Group Insurance for Active Employees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 7,844,579	\$ 7,882,079	4	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 7,844,579	\$ 7,882,079	4	Base Executive Budget FY 2004-2005
\$ 7,844,579	\$ 7,882,079	4	Grand Total Recommended

## Professional Services

Amount	Description
\$11,000	Legal services provided for the defense of a malpractice suit.
\$10,000	Funding to maintain and service the computers and network.
<b>\$21,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$7,186,289	Funding for indigents in the following programs: District Assistance, Felony Appellate, Capital Appellate, and Juvenile Defender
<b>\$7,186,289</b>	<b>SUB-TOTAL OTHER CHARGES</b>



### Other Charges (Continued)

Amount	Description
<b>Interagency Transfers:</b>	
This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.	
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$7,186,289</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.	

### Performance Information

**1. (KEY) Through the Juvenile Defender activity, to reduce the number of youth in secure facilities through motions to modify filed in district court.**

Strategic Link: Not applicable

Louisiana: Vision 2020 Link: Not applicable

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)

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of youths served (Youth Post - Dispositional Advocacy) (LAPAS CODE - 10285)	100	100	100	100	100	100

**2. (KEY) Through the District Assistance activity, to provide \$55.00 for each opened felony case to each district indigent defender board.**

Strategic Link: Not applicable

Louisiana: Vision 2020 Link: Not applicable



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)

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Supplemental funding to 41 judicial district indigent defender boards per opened felony case (LAPAS CODE - 10286)	\$ 31	\$ 56	\$ 55	\$ 55	\$ 55	\$ 55

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

Strategic Link: Not applicable

Louisiana: Vision 2020 Link: Not applicable

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)

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of provision of counsel to indigent defendants in non-capital appeals (LAPAS CODE - 10287)	100%	100%	100%	100%	100%	100%



**4. (KEY) Through the Capital activity, to provide defense services in 48% of capital post-conviction proceedings.**

Strategic Link: Not applicable

Louisiana: Vision 2020 Link: Not applicable

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)

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage provision of counsel to capital indigent defendants in post-conviction proceedings in state court (LAPAS CODE - 10289)	54%	54%	48%	48%	48%	48%

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

Strategic Link: Not applicable

Louisiana: Vision 2020 Link: Not applicable

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)



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage provision of counsel to capital indigent defendants on appeal to Louisiana Supreme Court and United States Supreme Court (LAPAS CODE - 10288)	100%	100%	100%	100%	100%	100%



## 01-101 — Office of Indian Affairs



### Agency Description

The mission of the Office of Indian Affairs is to:

- Address issues related to Native Americans and achieve the goal of Indian self-determination, while at the same time serving the interests of the State of Louisiana.
- Address issues in legislation and other actions to alleviate social, economic, and educational deprivation of Native Americans; and acts as a transfer agency for statutory dedications to local governments.

The goals of Office of Indian Affairs are to:

- I. Provide services to the Indian tribes of Louisiana in all areas of Indian issues and concerns.
- II. Foster recognition of the community in the eyes of the non-Indian public.

There are ten tribes (six of which are recognized by the State of Louisiana and four of which are recognized by the federal government), with a collective population of approximately 30,000 Native Americans in Louisiana that seek the assistance of this office in legislation and other actions to alleviate the social, economic and educational deprivation experienced by Louisiana's Native Americans.

The Office of Indian Affairs performs the following activities:

- Administers programs relative to Louisiana Indians;
- Makes recommendations to the governor and to the legislature for needed improvements and additional resources to promote the welfare of the Indians in Louisiana;
- Serves as the official negotiating agent of the state upon which federally-recognized tribes in the State of Louisiana may serve notice of any request to negotiate state tribal compacts;
- Prepares and submits an annual report to the legislature and governor.

For additional information, see:

[Office of Indian Affairs](#)



## Office of Indian Affairs Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 66,280	\$ 67,228	\$ 67,228	\$ 67,415	\$ 67,234	\$ 6
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	25,000	25,000	25,000	25,000	0
Statutory Dedications	2,639,995	3,100,000	3,100,000	3,100,000	3,100,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,706,275</b>	<b>\$ 3,192,228</b>	<b>\$ 3,192,228</b>	<b>\$ 3,192,415</b>	<b>\$ 3,192,234</b>	<b>\$ 6</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 2,706,275	\$ 3,192,228	\$ 3,192,228	\$ 3,192,415	\$ 3,192,234	\$ 6
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,706,275</b>	<b>\$ 3,192,228</b>	<b>\$ 3,192,228</b>	<b>\$ 3,192,415</b>	<b>\$ 3,192,234</b>	<b>\$ 6</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>



## 101\_1000 — Administrative

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

### Program Description

The mission of the Administrative Program of the Office of Indian Affairs is to:

- Address issues related to Native Americans and achieve the goal of Indian self-determination, while at the same time serving the interests of the State of Louisiana.
- Address issues in legislation and other actions to alleviate social, economic, and educational deprivation of Native Americans; and acts as a transfer agency for statutory dedications to local governments.

The goals of the Administrative Program of the Office of Indian Affairs are to:

- I. Provide services to the Indian tribes of Louisiana in all areas of Indian issues and concerns.
- II. Foster recognition of the community in the eyes of the non-Indian public.

There are ten tribes (six of which are recognized by the State of Louisiana and four of which are recognized by the federal government), with a collective population of approximately 30,000 Native Americans in Louisiana that seek the assistance of this office in legislation and other actions to alleviate the social, economic and educational deprivation experienced by Louisiana's Native Americans.

The Office of Indian Affairs performs the following activities:

- Administers programs relative to Louisiana Indians;
- Makes recommendations to the governor and to the legislature for needed improvements and additional resources to promote the welfare of the Indians in Louisiana;
- Serves as the official negotiating agent of the state upon which federally-recognized tribes in the State of Louisiana may serve notice of any request to negotiate state tribal compacts;
- Prepares and submits an annual report to the legislature and governor.

### Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 66,280	\$ 67,228	\$ 67,228	\$ 67,415	\$ 67,234	\$ 6



## Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	25,000	25,000	25,000	25,000	0
Statutory Dedications	2,639,995	3,100,000	3,100,000	3,100,000	3,100,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,706,275</b>	<b>\$ 3,192,228</b>	<b>\$ 3,192,228</b>	<b>\$ 3,192,415</b>	<b>\$ 3,192,234</b>	<b>\$ 6</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 52,876	\$ 53,373	\$ 53,373	\$ 53,373	\$ 53,999	\$ 626
Total Operating Expenses	9,740	11,532	11,532	11,713	10,906	(626)
Total Professional Services	332	0	0	0	0	0
Total Other Charges	2,643,327	3,127,323	3,127,323	3,127,329	3,127,329	6
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,706,275</b>	<b>\$ 3,192,228</b>	<b>\$ 3,192,228</b>	<b>\$ 3,192,415</b>	<b>\$ 3,192,234</b>	<b>\$ 6</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>

## Source of Funding

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

## Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Avoyelles Parish Local Government Gaming	\$ 2,639,995	\$ 3,100,000	\$ 3,100,000	\$ 3,100,000	\$ 3,100,000	\$ 0



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 67,228	\$ 3,192,228	1	Existing Oper Budget as of 12/02/03
<b>Statewide Major Financial Changes:</b>			
\$ 154	\$ 154	0	State Employee Retirement Rate Adjustment
\$ 472	\$ 472	0	Teacher Retirement Rate Adjustment
\$ 5	\$ 5	0	Risk Management
\$ 1	\$ 1	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ (626)	\$ (626)	0	Retirement Funding from Other Line Items
\$ 67,234	\$ 3,192,234	1	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 67,234	\$ 3,192,234	1	Base Executive Budget FY 2004-2005
\$ 67,234	\$ 3,192,234	1	Grand Total Recommended

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$3,100,000	Avoyelles Parish Local Government Gaming Mitigation Fund. The funds are to be distributed to the governing authority of the political subdivisions of Avoyelles Parish as determined by the Gaming Revenue Distribution Committee: 25% to the Avoyelles Parish Police Jury; 30% to the Avoyelles Parish Law Enforcement District; 5% to the district attorney for the Twelfth Judicial District; 15% to the Avoyelles Parish School Board; and 25% to the municipalities in Avoyelles Parish in accordance with a formula developed by the Avoyelles Parish Mayors Association and approved by the police jury.
\$25,000	American Indian Scholarship Fund. The funds are derived from the sale of Native American prestige license plates.
<b>\$3,125,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$2,071	Office of Telecommunication Management
\$214	Office of Risk Management



## Other Charges (Continued)

Amount	Description
\$44	Division of Administration - Uniform Payroll System fees
<b>\$2,329</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,127,329</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

## Performance Information

- 1. (KEY) In FY 2004-2005, the Administrative Program, through Louisiana Indian Education Advocacy Committee (LIEAC), will conduct a summer Indian youth program, and promote academic achievement, cultural knowledge, and anti-drug campaigns.**

Strategic Link: The key indicator links to Goal I Objective I of the current strategic plan.

Louisiana: Vision 20/20 Link: Not applicable

Children's Budget Link: Not applicable

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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of Indian youth camps conducted (LAPAS CODE - 6053)	1	1	1	1	1	1
<p>To accomplish the goals and objectives, the Administrative Program will conduct an Indian youth Camp, hold quarterly Indian education program workshops, attend a minimum of two national workshops, attend a minnum of one National Indian Education Association conference, encourage Indian parent participation by assisting in organizing parent committees, discourage Indian student dropout, and encourage Indian student college attendance.</p>							
S	Number of quarterly educational workshops conducted (LAPAS CODE - 6054)	4	4	4	4	4	4
S	Number of national Title IX workshops attended (LAPAS CODE - 6055)	2	2	2	2	2	2
S	Number of national Indian Education Association conferences attended (LAPAS CODE - 6056)	1	1	1	1	1	1
S	Number of Louisiana Indian tribes visited by program staff (LAPAS CODE - 6058)	9	9	9	9	9	9
S	Number of scholarships awarded to qualified Indian students (LAPAS CODE - 14082)	10	10	10	10	3	3



## 01-103 — Mental Health Advocacy Service

### Agency Description

The mission of the Mental Health Advocacy Service (MHAS) is to ensure that the rights of the mentally disabled are protected by:

- Making legal representation available to the respondent in every civil commitment proceeding in Louisiana;
- Providing legal representation during the initial stages of confinement for every indigent person involuntarily admitted for mental health treatment;
- Providing legal representation for every person who has been civilly committed, subsequent to their civil commitment;
- Providing legal representation to juveniles committed to mental institutions.

The agency also acts as a clearinghouse for information relative to the rights of mentally disabled persons.

The goals of the Mental Health Advocacy Service are:

Provide trained legal representation to every adult and juvenile patient in mental health treatment facilities in Louisiana at all stages of the civil commitment process.

Ensure that the legal rights of all mentally disabled persons are protected.

In order to provide services on a statewide basis, the Mental Health Advocacy Service (MHAS) is broken down into the administrative headquarters in Baton Rouge and six agency field offices located around the state. The offices litigate more than 176 cases each month. In addition, the MHAS responds to over 6,000 requests for information annually, provides training for over 1,650 persons annually, addresses numerous systems issues (issues that affect the rights of more than one disabled person and require a change in policy or practice to be remedied), and participates in the community by sitting on boards and commissions. The program also acts as a clearinghouse for information relative to the rights of mentally disabled persons. It is expensive to provide psychiatric hospitalization in state mental hospitals and the cost is paid with state- -not federal dollars. MHAS attorneys on behalf of their clients seek alternatives to full-time hospitalization. These alternatives (which might include commitment to a community mental health center as an outpatient or discharge on the condition that the person continue to take medication) represent a cost savings to the state because expensive inpatient hospitalization is avoided. In addition, MHAS attorneys determine whether clients are willing to accept treatment on a voluntary basis, thus avoiding the need of judicial hearings; and MHAS attorneys attempt to resolve as many cases before trial as possible. In this way, both judicial and professional time and expenses are saved.

## Mental Health Advocacy Service Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 802,410	\$ 941,767	\$ 941,767	\$ 971,702	\$ 1,022,747	\$ 80,980
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 802,410</b>	<b>\$ 941,767</b>	<b>\$ 941,767</b>	<b>\$ 971,702</b>	<b>\$ 1,022,747</b>	<b>\$ 80,980</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 802,410	\$ 941,767	\$ 941,767	\$ 971,702	\$ 1,022,747	\$ 80,980
<b>Total Expenditures &amp; Request</b>	<b>\$ 802,410</b>	<b>\$ 941,767</b>	<b>\$ 941,767</b>	<b>\$ 971,702</b>	<b>\$ 1,022,747</b>	<b>\$ 80,980</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	14	16	16	16	16	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>15</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>



## 103\_1000 — Administrative

Program Authorization: R.S. 28:64

### Program Description

The mission of the Administrative Program of the Mental Health Advocacy Service (MHAS) is to ensure that the rights of the mentally disabled are protected by:

- Making legal representation available to the respondent in every civil commitment proceeding in Louisiana;
- Providing legal representation during the initial stages of confinement for every indigent person involuntarily admitted for mental health treatment;
- Providing legal representation for every person who has been civilly committed, subsequent to their civil commitment;
- Providing legal representation to juveniles committed to mental institutions.

The program also acts as a clearinghouse for information relative to the rights of mentally disabled persons.

The goals of the Administrative Program of the Mental Health Advocacy Service are:

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

In order to provide services on a statewide basis, the Mental Health Advocacy Service (MHAS) is broken down into the administrative headquarters in Baton Rouge and six agency field offices located around the state. The offices litigate more than 176 cases each month. In addition, the MHAS responds to over 6,000 requests for information annually, provides training for over 1,650 persons annually, addresses numerous systems issues (issues that affect the rights of more than one disabled person and require a change in policy or practice to be remedied), and participates in the community by sitting on boards and commissions. The program also acts as a clearinghouse for information relative to the rights of mentally disabled persons. It is expensive to provide psychiatric hospitalization in state mental hospitals and the cost is paid with state- -not federal dollars. MHAS attorneys on behalf of their clients seek alternatives to full-time hospitalization. These alternatives (which might include commitment to a community mental health center as an outpatient or discharge on the condition that the person continue to take medication) represent a cost savings to the state because expensive inpatient hospitalization is avoided. In addition, MHAS attorneys determine whether clients are willing to accept treatment on a voluntary basis, thus avoiding the need of judicial hearings; and MHAS attorneys attempt to resolve as many cases before trial as possible. In this way, both judicial and professional time and expenses are saved.



## Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 802,410	\$ 941,767	\$ 941,767	\$ 971,702	\$ 1,022,747	\$ 80,980
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 802,410</b>	<b>\$ 941,767</b>	<b>\$ 941,767</b>	<b>\$ 971,702</b>	<b>\$ 1,022,747</b>	<b>\$ 80,980</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 705,392	\$ 837,398	\$ 837,398	\$ 865,330	\$ 929,561	\$ 92,163
Total Operating Expenses	74,362	79,960	79,960	81,215	64,313	(15,647)
Total Professional Services	250	2,284	2,284	2,363	2,284	0
Total Other Charges	22,261	22,125	22,125	22,794	26,589	4,464
Total Acq & Major Repairs	145	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 802,410</b>	<b>\$ 941,767</b>	<b>\$ 941,767</b>	<b>\$ 971,702</b>	<b>\$ 1,022,747</b>	<b>\$ 80,980</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	14	16	16	16	16	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>15</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund.



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 941,767	\$ 941,767	17	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
11,875	11,875	0	Annualize Classified State Employee Merits
10,832	10,832	0	Classified State Employees Merit Increases
171	171	0	Civil Service Training Series
10,191	10,191	0	State Employee Retirement Rate Adjustment
5,225	5,225	0	Group Insurance for Active Employees
54,040	54,040	0	Salary Base Adjustment
208	208	0	Risk Management
154	154	0	Maintenance in State-Owned Buildings
3,564	3,564	0	Capitol Park Security
136	136	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
(5,225)	(5,225)	0	Group Insurance Funding from Other Line Items
(10,191)	(10,191)	0	Retirement Funding from Other Line Items
\$ 1,022,747	\$ 1,022,747	17	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 1,022,747	\$ 1,022,747	17	<b>Base Executive Budget FY 2004-2005</b>
\$ 1,022,747	\$ 1,022,747	17	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$2,284	Legal services for clients.
<b>\$2,284</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
This program does not have funding for Other Charges for Fiscal Year 2004-2005.	



### Other Charges (Continued)

Amount	Description
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$12,494	Office of Telecommunication Management charges
\$3,135	Louisiana Office Facilities Corporation - maintenance of state-owned buildings
\$3,105	Office of Risk Management
\$2,099	Department of Civil Service fees
\$307	Office of Computing Services
\$4,563	Department of Public Safety for capitol security
\$638	Division of Administration - Uniform Payroll Services
\$248	Division of Administration - Comprehensive Public Training Program (CPTP)
<b>\$26,589</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$26,589</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

### Performance Information

**1. (KEY) To provide legal representation to every adult and juvenile patient in mental health treatment facilities in Louisiana at all stages of the civil commitment process.**

Strategic Link: This operational objective accomplishes Strategic Objective I.: The MHAS shall make available trained legal representation at all stages of every (about 2000 cases) civil commitment proceeding in Louisiana

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

Louisiana Vision 2020 Link: Not Applicable

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

Other Link(s): Not Applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of commitment cases where patient is discharged, diverted to less restrictive setting, or committed short term (LAPAS CODE - 91)	54%	58%	54%	54%	54%	54%
K	Percentage of commitment cases resulting in conversion to voluntary status (LAPAS CODE - 92)	13%	11%	13%	13%	13%	13%
K	Percentage of commitment cases settled before trial (LAPAS CODE - 93)	46%	44%	46%	46%	46%	46%
S	Number of civil commitment hearings (LAPAS CODE - 87)	1,000	899	1,000	1,000	1,000	1,000
S	Number of open cases (LAPAS CODE - 6059)	990	1,284	990	990	990	990
S	Number of juvenile cases (LAPAS CODE - 89)	475	606	875	875	875	875
S	Number of juvenile cases diverted from incarceration (LAPAS CODE - )						
S	Number of probable cause hearings, habeas corpus, and 1411 hearings (LAPAS CODE - 86)	115	142	115	115	115	115
S	Number of periodic review hearings (LAPAS CODE - 88)	300	287	300	300	300	300

## 2. (KEY) Provide legal representation to all mental patients involved in medication review hearings and all mental patients requesting representation in interdiction proceedings.

Strategic Link: This operational objective accomplishes Strategic Objective II.4: Provide legal representation to all mental patients involved in medication review hearings and all mental patients requesting representation in interdiction proceedings.

Louisiana Vision 2020 Link: Not Applicable

Children's Cabinet or Budget Link: Not Applicable

Other Link(s): Not Applicable



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of interdiction cases litigated (LAPAS CODE - 6061)	12	9	12	12	12	12
K	Number of interdictions in which interdiction is denied or limited interdiction is the result (LAPAS CODE - 6060)	8	4	8	8	8	8
K	Number of medication review hearings (LAPAS CODE - 6063)	85	139	85	85	85	85
K	Number of medication review hearings resulting in a change in medication (LAPAS CODE - 6062)	30	55	30	30	30	30

**3. (SUPPORTING)Successfully address 20 or more systems issues impacting persons with mental disabilities.**

Strategic Link: This operational objective accomplishes Strategic Objective II.2: Successfully address 23 or more "systems" issues impacting persons with mental disabilities. ("Systems" issues involve a change in a law, policy or regulation. Examples include state laws governing seclusion and restraint of mental patients, or a particular hospitals policy on patients communication rights.)

Louisiana: Vision 2020 Link: Not Applicable

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Number of systems issues positively impacted by systems changes (LAPAS CODE - 6065)	23	13	23	23	23	23
S	Estimated number of mentally disabled persons positively impacted by "systems" changes (LAPAS CODE - 6064)	1,100	755	1,100	1,100	1,100	1,100

#### 4. (SUPPORTING) To provide training on rights of persons with disabilities to over 1,650 persons per year.

Strategic Link: This operational objective accomplishes Strategic Objective II.1: Provide training on rights of persons with disabilities to over 1650 persons/year.

Louisiana: Vision 2020 Link: Not applicable

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Number of persons trained on patients rights (LAPAS CODE - 6066)	1,650	1,078	1,650	1,650	1,650	1,650
S	Number of persons trained per staff attorney (LAPAS CODE - 6067)	165	108	165	165	165	165



**5. (SUPPORTING)To provide information and referral services over 6,000 times per year.**

Strategic Link: This operational objective accomplishes Strategic Objective II.3: Provide information and referral services over 6000 times/year.

Louisiana: Vision 2020 Link: Not Applicable

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Number of times information or referral services are rendered per year (LAPAS CODE - 10504)	6,000	6,275	6,000	6,000	6,000	6,000



## 01-105 — Louisiana Manufactured Housing Commission

### Agency Description

The mission of the Louisiana Manufactured Housing Commission is to:

- Conduct periodic inspections of manufactured homes on dealer lots
- Handle consumer complaints relative to manufactured homes, and
- To issue licenses to manufacturers, retailers, developers, salesmen, and installers as required.

These inspections conform to Federal Manufactured Housing Construction and Safety Standards and Regulations administered by the Department of Housing and Urban Development. Act 718 of the 2001 Regular Session transferred this program from the State Fire Marshall's Program within the Department of Public Safety to the Executive Department.

### Louisiana Manufactured Housing Commission Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	276,708	263,240	263,240	330,297	332,141	68,901
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	78,686	145,135	145,135	144,409	100,755	(44,380)
<b>Total Means of Financing</b>	<b>\$ 355,394</b>	<b>\$ 408,375</b>	<b>\$ 408,375</b>	<b>\$ 474,706</b>	<b>\$ 432,896</b>	<b>\$ 24,521</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 355,394	\$ 408,375	\$ 408,375	\$ 474,706	\$ 432,896	\$ 24,521
<b>Total Expenditures &amp; Request</b>	<b>\$ 355,394</b>	<b>\$ 408,375</b>	<b>\$ 408,375</b>	<b>\$ 474,706</b>	<b>\$ 432,896</b>	<b>\$ 24,521</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	8	8	8	8	8	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>



## 105\_1000 — Administrative

Program Authorization: R.S. 51:911.26

### Program Description

The mission of the Administrative Program is to:

- Conduct periodic inspections of manufactured homes on dealer lots
- Handle consumer complaints relative to manufactured homes, and
- To issue licenses to manufacturers, retailers, developers, salesmen, and installers as required.

These inspections conform to Federal Manufactured Housing Construction and Safety Standards and Regulations administered by the Department of Housing and Urban Development. Act 718 of the 2001 Regular Session transferred this program from the State Fire Marshall's Program within the Department of Public Safety to the Executive Department.

### Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	276,708	263,240	263,240	330,297	332,141	68,901
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	78,686	145,135	145,135	144,409	100,755	(44,380)
<b>Total Means of Financing</b>	<b>\$ 355,394</b>	<b>\$ 408,375</b>	<b>\$ 408,375</b>	<b>\$ 474,706</b>	<b>\$ 432,896</b>	<b>\$ 24,521</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 230,464	\$ 339,806	\$ 339,806	\$ 345,605	\$ 310,276	\$ (29,530)
Total Operating Expenses	76,694	59,400	59,400	59,400	55,113	(4,287)
Total Professional Services	10,400	0	0	0	0	0
Total Other Charges	37,836	9,169	9,169	69,701	67,507	58,338
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 355,394</b>	<b>\$ 408,375</b>	<b>\$ 408,375</b>	<b>\$ 474,706</b>	<b>\$ 432,896</b>	<b>\$ 24,521</b>



## Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	8	8	8	8	8	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	10	10	10	10	10	0

## Source of Funding

This program is funded with Statutory Dedications and Federal Funds. The Statutory Dedication is derived from license fees charged to manufacturers, retailers, developers, salesmen, and installers. The Federal Funds are derived from the inspection of manufactured homes imported into Louisiana from other states. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

## Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Louisiana Manufactured Housing Commission	\$ 276,708	\$ 263,240	\$ 263,240	\$ 330,297	\$ 332,141	\$ 68,901

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 408,375	10	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ 3,686	0	Annualize Classified State Employee Merits
\$ 0	\$ 2,113	0	Classified State Employees Merit Increases
\$ 0	\$ 3,332	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 2,848	0	Risk Management
\$ 0	\$ 171	0	UPS Fees
\$ 0	\$ (13)	0	Civil Service Fees
\$ 0	\$ 6	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (45,135)	0	Reduction in Federal Funds due to the closure of La. Manufacturer of Homes. Reductions in Salaries, due to maintaining a vacant position, and operating expenses.
\$ 0	\$ 432,896	10	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 432,896	10	<b>Base Executive Budget FY 2004-2005</b>
\$ 0	\$ 432,896	10	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

## Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$4,656	Office of Telecommunication Management
\$55,497	Office of the Governor
\$6,422	Office of Risk Management
\$480	Department of Civil Service - personnel services
\$395	Division of Administration - Uniform Payroll Services
\$57	Division of Administration - Comprehensive Public Training Program (CPTP)
<b>\$67,507</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$67,507</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



## Performance Information

**1. (KEY) Through the inspections activity, to create a comprehensive installation and inspection program by inspecting 60% of all reported manufactured home installations.**

Strategic Link: Not Applicable

Louisiana: Vision 2020 Link: Not Applicable

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of installation inspections performed (LAPAS CODE - 13623)	60%	60%	60%	60%	60%	60%
S	Number of installations reported (LAPAS CODE - 13617)	10,000	7,914	10,000	10,000	10,000	1,000
S	Number of inspections performed (LAPAS CODE - 13618)	6,000	4,712	6,000	6,000	6,000	6,000



## 01-107 — Division of Administration

### Agency Description

The Division of Administration, within the Office of the Governor, is the state's central management, administration, and support agency. The Division of Administration is headed by the Commissioner of Administration and is composed of four programs: Executive Administration, Office of the State Inspector General, Community Development Block Grant, and Auxiliary. (Ancillary agencies that are part of the Division of Administration are discussed in Schedule 21.)

The mission of the Division of Administration is to provide innovative leadership and coordination in the development and implementation of sound management

practices and to provide quality services to the agencies and taxpayers in accordance with executive policy and legislative mandates.

The goals of the Division of Administration are:

- I. To ensure that the financial accounting and budgetary information is timely, consistently fully integrated, easily accessible and accurate.
- II. To promulgate procedures for state agencies and institutions to purchase quality goods and services, and enter into legal and ethical contractual agreements, which demonstrate innovative and creative leadership.
- III. To provide innovative leadership and implementation of sound management practices for the cost- effective deployment of appropriate information and communications technology.
- IV. To improve the quality of life of citizens of the State of Louisiana, principally those of low and moderate income, through the implementation of sound management practices and effective administration of the Louisiana Community Development Block Grant.
- V. To provide for effective and efficient dissemination, execution and implementation of executive policy and legislative mandates.
- VI. Through the Comprehensive Public Training Program, to lead the state government efforts in providing effective training for state employees.
- VII. To coordinate and provide quality operational services utilizing sound management practices to provide for the maintenance of state facilities and lands in accordance with executive policy and legislative mandates.

For additional information, see:

[Division of Administration](#)



## Division of Administration Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 49,611,896	\$ 57,470,180	\$ 65,596,448	\$ 66,126,498	\$ 63,864,102	\$ (1,732,346)
<b>State General Fund by:</b>						
Total Interagency Transfers	24,374,272	50,362,444	51,978,152	50,682,139	48,945,517	(3,032,635)
Fees and Self-generated Revenues	15,709,874	21,830,811	22,303,647	21,956,341	23,347,030	1,043,383
Statutory Dedications	2,501,260	2,000,000	5,660,444	2,000,000	0	(5,660,444)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	43,243,965	59,610,425	59,610,425	59,642,585	59,599,972	(10,453)
<b>Total Means of Financing</b>	<b>\$ 135,441,267</b>	<b>\$ 191,273,860</b>	<b>\$ 205,149,116</b>	<b>\$ 200,407,563</b>	<b>\$ 195,756,621</b>	<b>\$ (9,392,495)</b>
<b>Expenditures &amp; Request:</b>						
Executive Administration	\$ 79,853,372	\$ 92,736,393	\$ 106,120,313	\$ 101,736,966	\$ 95,601,570	\$ (10,518,743)
Inspector General	1,076,877	1,053,619	1,053,619	1,105,159	1,070,917	17,298
Community Development Block Grant	44,817,609	59,965,204	60,438,040	60,030,814	59,964,871	(473,169)
Auxiliary Account	9,693,409	37,518,644	37,537,144	37,534,624	39,119,263	1,582,119
<b>Total Expenditures &amp; Request</b>	<b>\$ 135,441,267</b>	<b>\$ 191,273,860</b>	<b>\$ 205,149,116</b>	<b>\$ 200,407,563</b>	<b>\$ 195,756,621</b>	<b>\$ (9,392,495)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	665	640	657	657	663	6
Unclassified	6	7	7	7	7	0
<b>Total FTEs</b>	<b>671</b>	<b>647</b>	<b>664</b>	<b>664</b>	<b>670</b>	<b>6</b>



## 107\_1000 — Executive Administration

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

### Program Description

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

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

- I. To ensure that the financial accounting and budgetary information is timely, consistently fully integrated, easily accessible and accurate.
- II. To promulgate procedures for state agencies and institutions to purchase quality goods and services, and enter into legal and ethical contractual agreements, which demonstrate innovative and creative leadership.
- III. To provide innovative leadership and implementation of sound management practices for the cost- effective deployment of appropriate information and communications technology.
- IV. The Comprehensive Public Training Program will lead state government efforts to provide effective training for state employees.
- V. To coordinate and provide quality operational services utilizing sound management practices to provide for the maintenance of state facilities and lands in accordance with executive policy and legislative mandates.

The Administrative activity is composed of the following:

Commissioner's Office: The Commissioner's Office oversees and coordinates the activities of twenty-five sections within the Division of Administration. These sections perform a wide variety of legislatively mandated activities and other required functions of state government in keeping with the Commissioner's overall responsibility. The Commissioner's Office works through the various Divisions of Administration sections to encourage and implement sound management practices, to promote state government accountability, and to address the individual needs of all state agencies and employees. Planning and Budget: The Office of Planning and Budget (OPB) OPB has primary responsibility for implementation of performance-based budgeting in the Executive Branch of Louisiana state government. This includes budget-related services (such as long- and short-term financial analysis and operating budget development, monitoring, and control) and policy development, planning, accountability, and other management services (including the maintenance of a statewide performance database and integration of performance information into the budget development process. OPB staff represents the governor and commissioner of Administration on commissions, councils, task forces, and consensus estimating conferences; through the State Economist, the OPB provides revenue projections to the Revenue Estimating Conference.

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

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

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

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

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

**Finance and Support Services:** The Office of Finance and Support Services (OFSS) provides accurate and timely accounting services as well as support and financial management reporting to various offices and agencies within the Executive Department, the Division of Administration, the Board of Regents, the Board of Elementary and Secondary Education, the State Advisory Council for Vocational Education, and the State Police Commission. The office also provides similar services to the Louisiana Office Building Corporation, the Louisiana Office Facilities Corporation, the Louisiana Correctional Facilities Corporation, and to a wide range of



programs and services funded under Schedule 20 of the General Appropriation Act. In addition, the office administers and controls the financial aspects of the Louisiana Equipment and Acquisition Fund. The DOA created a new Employee Administration (EA) Unit within the OFSS. The Office of Personnel Services (OPS) Operations Unit and two other OPS employees were merged with the Payroll Unit in OFSS to form the new EA Unit.

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

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

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

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

**Electronic Services:** Formerly known as the Office of Data Base Commission, the Office of Electronic Services (OES) was created within the Office of Information Technology by Act 772 during the 2001 Legislative Session. OES provides citizen, businesses, and government electronic access to comprehensive state information and services. The Office maintains INFO Louisiana, the Louisiana Services Directory, Louisiana Database Catalog, Louisiana News, Louisiana E-Mall, electronic Announcements and Notifications, and the State Census Data Center.

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



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

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

## Executive Administration Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 48,259,426	\$ 56,074,282	\$ 64,200,550	\$ 64,645,610	\$ 62,428,286	\$ (1,772,264)
<b>State General Fund by:</b>						
Total Interagency Transfers	15,023,930	17,232,891	18,830,099	17,543,098	15,262,313	(3,567,786)
Fees and Self-generated Revenues	14,068,756	17,429,220	17,429,220	17,548,258	17,910,971	481,751
Statutory Dedications	2,501,260	2,000,000	5,660,444	2,000,000	0	(5,660,444)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 79,853,372</b>	<b>\$ 92,736,393</b>	<b>\$ 106,120,313</b>	<b>\$ 101,736,966</b>	<b>\$ 95,601,570</b>	<b>\$ (10,518,743)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 35,242,321	\$ 33,977,094	\$ 33,977,094	\$ 35,664,037	\$ 38,802,471	\$ 4,825,377
Total Operating Expenses	22,578,095	30,402,227	32,159,921	32,758,178	33,159,013	999,092
Total Professional Services	2,931,327	6,032,297	7,819,856	6,105,872	6,032,297	(1,787,559)
Total Other Charges	17,482,206	22,005,735	31,754,359	26,321,637	16,525,547	(15,228,812)
Total Acq & Major Repairs	1,619,423	319,040	340,275	887,242	1,082,242	741,967
Total Unallotted	0	0	68,808	0	0	(68,808)



### Executive Administration Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 79,853,372	\$ 92,736,393	\$ 106,120,313	\$ 101,736,966	\$ 95,601,570	\$ (10,518,743)
<b>Authorized Full-Time Equivalents:</b>						
Classified	621	597	614	614	620	6
Unclassified	6	7	7	7	7	0
<b>Total FTEs</b>	627	604	621	621	627	6

### Source of Funding

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

### Executive Administration Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Louisiana Technology Innovations Fund	\$ 2,139,390	\$ 2,000,000	\$ 5,660,444	\$ 2,000,000	\$ 0	\$ (5,660,444)
Deficit Elimination/Capital Outlay Replenishment	361,870	0	0	0	0	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 8,126,268	\$ 13,383,920	17	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 64,200,550	\$ 106,120,313	621	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
478,107	514,010	0	Annualize Classified State Employee Merits
574,493	617,735	0	Classified State Employees Merit Increases
24,217	24,217	0	Civil Service Training Series
402,182	402,182	0	State Employee Retirement Rate Adjustment
2,481	2,481	0	Teacher Retirement Rate Adjustment
210,573	266,236	0	Group Insurance for Active Employees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
131,123	164,745	0	Group Insurance for Retirees
3,143,588	3,143,588	0	Salary Base Adjustment
(606,917)	(606,917)	0	Attrition Adjustment
(2,407,259)	(2,407,259)	0	Salary Funding from Other Line Items
524,242	887,242	0	Acquisitions & Major Repairs
(21,540)	(319,040)	0	Non-Recurring Acquisitions & Major Repairs
(8,126,268)	(13,233,920)	0	Non-recurring Carry Forwards
65,597	68,235	0	Risk Management
20,791	20,791	0	Legislative Auditor Fees
23,297	23,297	0	Rent in State-Owned Buildings
(120,732)	(120,732)	0	Capitol Park Security
(6,720)	(6,720)	0	Office of Computing Services Fees
2,303,481	2,303,481	0	Office of Information Technology Projects
<b>Non-Statewide Major Financial Changes:</b>			
0	(1,600,000)	0	Removal of the IAT funding for the TANF oversight committee.
108,440	108,440	0	Funding for software maintenance of various data systems such as ISIS/AFS, ISIS HR, ISIS e-catalog, Division Owned Software, and ISIS AGPS.
100,000	100,000	0	Funding of overtime for the Office of Planning and Budget.
8,627	8,627	0	To support office LAN and wireless communications
840	840	0	This adjustment is necessary to accomodate the cost assessed by the Department of Public Safety (DPS) for housing computer equipment for the Office of Electronic Services.
4,308	4,308	0	To adjust the IAT for telephone and data dial-tone services (Object 5040) up the the level necessary to maintain the current service required for operation of OES.
23,400	23,400	0	The Office of Telecommunications will begin charging a \$30 monthly fee for each data port at the Service Center.
0	91,950	0	Required funding for the operation and maintenance of the Hart Parking Garage. This facility is scheduled to open in January of 2005, therefore, only 6 months of funding is provided.
582,641	582,641	5	Funding for the operating and maintenance costs of the Arts Block and the Arts Block Central Plant in accordance with the cooperative endeavor agreement by and among the State of Louisiana, etal.
936,987	0	0	This request is for the operation and maintenance of the Supreme Court Building located at 400 Royal Street, New Orleans. Currently, the funds are appropriated in IAT, however, the Supreme Court is not likely to send the funds to cover this expense. Therefore, an MOF Swap to State General Fund is necessary to cover the expense of operating and maintaing this building.
20,000	20,000	0	Maintenance of the Pentagon Court Apartments and grounds. Since FY 96, the revenues generated has not been sufficient to cover associated costs. Therefore, the DOA has had to subsidize the fund. The costs have increased from the \$80,000 in EOB.
0	(2,000,000)	0	Removing the funding for the LA Technology Innovation Fund.
312,329	312,329	0	Annualization of the cost of operating the 400 Royal Street Building. DOA is budgeted \$936,987 in FY04 to operate the building for nine months beginning in October 2003. Since we will operate the building for 12 months in FY 05, this annualization is required.
0	335,640	0	Annualization of the cost of operating the Livingston Building. We are budgeted \$671,280 in FY04 to operate the building for 8 months beginning Nov. 2003. We will operate the building for 12 months in FY05, therefore, this annualization is required.



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

General Fund	Total Amount	Table of Organization	Description
0	323,287	0	Annualization costs of operating the State Museum. We are budgeted \$161,643 in FY04 to operate the building for four months beginning March 2004. We will operate the building for 12 months in FY05, therefore, this annualization is required.
75,130	75,130	1	Funding the Office of State Buildings required for the operation and maintenance of the Capital Park Visitor's Center. The office building was funded with Capital Outlay funds.
186,657	186,657	0	Funding adjustment necessary for an unemployment contract previously budgeted in 20-980.
(341,696)	(430,981)	0	Group Insurance Funding from Other Line Items
(404,663)	(404,663)	0	Retirement Funding from Other Line Items
<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>			
\$ 62,428,286	\$ 95,601,570	627	<b>Recommended FY 2004-2005</b>
\$ 4,468,499	\$ 4,468,499	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 57,959,787	\$ 91,133,071	627	<b>Base Executive Budget FY 2004-2005</b>
4,468,499	4,468,499	0	This represents 7% of the State General Fund and .02% of the Total Recommended funding for this program.
\$ 4,468,499	\$ 4,468,499	0	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 62,428,286	\$ 95,601,570	627	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$2,800,709	Professional Services for ISIS contracts covering programming, analytical work, and other support services including updating the SAP software
\$589,943	Funding for the State Land Office for scanning and archiving historical land title record documents
\$1,265,962	Professional services to upgrade BRASS database for OPB
\$89,780	Other Professional Services as needed by the Division of Administration
\$147,500	Funding for the State Land Office for various duties including historical investigations and research, title research, and boundaries research
\$753,859	Legal services provided to the Division of Administration, including the State Land Office
\$70,000	Professional Services for Facility Planning and Control for various building seminars.
\$80,000	Funding to assess the performance of IT systems and technology operations, performance measurement, benchmarking policies, and procedures
\$81,354	Funding for accounting services for the Office of Facilities Corporation.
\$70,000	Funding for safety compliance with EPA, OSHA, and DEQ rules and regulations
\$50,000	Funding to research and develop new and/or improve existing State Purchasing programs and to enhance training and office processes
\$3,190	Professional Services contracts for Personnel for the sign language interpreting services and for transcription services



## Professional Services (Continued)

Amount	Description
\$30,000	Funding to prepare and negotiate the statewide cost allocation plan
<b>\$6,032,297</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$4,779,146	Funding for contracts to support the Integrated Statewide Information Systems (ISIS)
\$1,499,674	TANF contracts to conduct oversight and evaluation of the statewide TANF programs
\$972,837	Funding for CPTP service contracts with Louisiana State University to provide training and technical assistance, with the Military for training via compressed video, and for special initiatives
\$550,000	Funding, more or less, for those state agencies relocating to state-owned buildings, including, but not limited to, costs associated with moving personnel and equipment, IT equipment, and office furniture, as necessary
\$76,800	Funding to Office of Computing Service cost allocation for inclusion in the statewide cost allocation plan.
\$1,471	Office of Statewide Reporting and Accounting Policy - Funding for the Government Officers Association to perform a review of the state CAFR and for the Certificate of Achievement award
<b>\$7,879,928</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$4,090,386	Rent for Claiborne Building
\$1,136,987	Office of Telecommunication Management charges
\$884,683	Department of Public Safety for Capitol Park security, including the Pentagon Courts and the State Capitol
\$880,598	Office of Risk Management insurance fees
\$837,639	State Mail fees
\$192,989	State Buildings and Grounds major maintenance and repair auxiliary
\$173,326	Legislative Auditor fees
\$124,188	Department of Civil Service fees
\$31,100	Department of Justice for the Office of Facility Planning associated with the Capital Outlay local projects
\$7,462	Administrative Law Judge fees
\$1,127	Department of State for microfilm services
\$180,000	Louisiana State University - GIS Contract
\$100,000	Louisiana Tech. - Economist Contract
\$5,134	Board of Regents/Learning Center of Rapides Parish for CPTP room rental
<b>\$8,645,619</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$16,525,547</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$303,000	State Land acquisitions
\$584,242	Replacement and new office equipment and vehicles
\$195,000	Acquisitions associated with the Arts Block
<b>\$1,082,242</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## Performance Information

**1. (KEY) The Executive Administration Program through the Office of Contractual Review will approve contracts/amendments over a fiscal year basis within a three-week time frame for at least 80% of the contracts approved in FY 2004-2005.**

Strategic Link: This operational objective is an ongoing process toward accomplishing the Strategic Objective 2.II: the Office of Contract Review will increase the number of contracts processed on a fiscal year basis within a three week processing time.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: The Division of Administration has implemented the following human resource policies which are helpful and beneficial to women and families: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

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

### 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 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Percentage of contracts/ amendments approved within 3 weeks (LAPAS CODE - 112)	80%	80%	80%	80%	80%	80%

**2. (SUPPORTING)The Executive Administration program though the Office of Computing Services will consolidate electronic mail servers for 100% of the agencies scheduled for state-wide e-mail annually.**

Strategic Link: This operational objective is an ongoing process toward accomplishing the Strategic Goal 3: to provide innovative leadership and implementation of sound management practices for the cost effective deployment of appropriate information and communications technologies.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The Division of Administration has implemented the following human resource policies which are helpful and beneficial to women and families: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.



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

Explanatory Note:

In FY 2002, the DOA and the Office of the Governor were the charter participants of the consolidated e-mail services. In FY 2003, Economic Development and the University of Louisiana System office were converted. Environmental Quality, Public Service Commission, DNR and Revenue were scheduled for FY 2004. By 2005 the Board of Regents and selected offices within the Department of Social Services or Health and Hospitals will be converted to statewide e-mail.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
		S	Percentage of scheduled agencies using consolidated e-mail services. (LAPAS CODE - 16805)	100%	100%	100%	100%

### 3. (KEY) The Executive Administration Program, through the Office of Electronic Services (OES) (formerly Office of the Data Base Commission), will incorporate 95% of the data base nominations qualifying for entry into the Louisiana Data Catalog.

Strategic Link: This operational directive is an ongoing process toward accomplishing DOA Strategic Goal 7: "To ensure that the best and most appropriate technologies are employed by the state to service its citizens and other users, and that these technologies are coordinated through an enterprise architecture which provides world-class functionality at lowest possible cost, efficiently and effectively".

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not applicable

Other Link(s): Not applicable

Human Resource Policies Beneficial to Women and Families Link: The Division of Administration has implemented the following human resource policies which are helpful and beneficial to women and families: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Explanatory Note:

The OES receives new nominations annually. For FY 2004-2005 the OES expects to receive 75 nominations and nomination changes from planning and policy-maker users for entry into the Louisiana Data Catalog. Each nomination or nomination change is thoroughly analyzed to determine if it qualifies to be incorporated in the Louisiana Data Catalog as official planning data. The OES coordinates with each provider agency to incorporate their qualified databases in the Louisiana Data Catalog. This includes obtaining catalog information,



making the appropriate catalog entries, and making the database accessible by planning and policy-maker users. The measures of success are the number of databases qualified and the percentage of qualified databases that are incorporated in the Louisiana Data Catalog and available for access by users. There continues to be wide a variation in time and resources required to incorporate databases to the difference in their technical status and priorities of competing OES and provider agency activities.

**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 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Percentage of qualified nominations in the Louisiana Data Catalog (LAPAS CODE - 6078)	90%	90%	90%	95%	95%	95%

**4. (KEY) The Executive Administration Program, through the Office of Electronic Services (OES) (formerly Office of the Data Base Commission), will complete the coordination and implementation of the Content Management line of three state entities: DOA, DOR and the State Portal.**

Strategic Link: This operational directive is an ongoing process toward accomplishing DOA Strategic Goal 7: " To ensure that the best and most appropriate technologies are employed by the state to service its citizens and other users, and that these technologies are coordinated through an enterprise architecture which provides world-class functionality at lowest possible cost, efficiently and effectively".

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not applicable

Other Link(s): Not applicable

Human Resource Policies Beneficial to Women and Families Link: The Division of Administration has implemented the following human resource policies which are helpful and beneficial to women and families: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Explanatory Note: The OES currently offers 4 lines of services: Store Front, Payment Gateway, Content Management, and Enterprise Search. Payment Gateway and Content Management are reflected in the Operational Plan as Supporting Performance Indicators. The remaining two lines of services Store Front and Enterprise Search are best reported in General Performance Indicators.



R.S. 39:16.3 A. (13) and (14) provide for coordination of endeavors to implement electronic delivery of services and to determine technology and process needs of state agencies to provide for information access and electronic delivery of services. The statute also mandates that the OES coordinate endeavors to promote technology sharing and facilitation of statewide capabilities to meet these needs. The second supporting initiative is offering Content Management as a statewide line of service. Content Management will enhance agency's capability to establish and maintain web-base information and services. In FY 2004/2005 will coordinate with three (3) state entities to ensure full implementation of the line of service to enhance their electronic delivery of information and services.

The Content Management line of service provides a common process and set of automated tools that can be used by state agencies to efficiently create, deploy, and control their Web content. State content owners can utilize this enterprise offering from their desktop via the Internet without any special add-on software to create, update, approve, publish, and maintain their web pages and applications either inside or beyond their domain. OES offers this line of service to any state agency that develops and maintains a web site.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Coordinate implementation of the Content Management line of service by three state agencies (LAPAS CODE - new)	Not Provided	Not Provided	Not Provided	Not Provided	3	3

**5. (KEY) The Executive Administration Program, through the State Land Office (SLO), will input 100% of available State Lands and Buildings (SLABS) data into the SLABS dataset within 2 months of receipt of the raw data.**

Strategic Link: This operational objective is an ongoing process toward accomplishing the DOA Strategic Objective 5.III: "To provide a current, centralized inventory of 100% of the fixed assets of the state and the associated historical records."

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not applicable

Other Link(s): Not applicable

Human Resource Policies Beneficial to Women and Families Link: The Division of Administration has implemented the following human resource policies which are helpful and beneficial to women and families: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.



**Explanatory Note:**

SLABS data is collected by the survey crew and thus the amount of data that we receive to put into the system varies from month to month. We are attempting to structure this objective in a way that actually reflects the work done in the GIS section, and not the work done by the survey crew. In the event that the survey crew doesn't get data to us, we don't want to be judged on their ability to get the data to us, we'd rather be judged on how much of the data we receive gets entered into the system in a timely manner.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
		K	Percentage of SLABS data input within 2 months of receipt (LAPAS CODE - 10360)	100%	100%	100%	100%

**6. (KEY) The Executive Administration Program, through the Office of Information Services (OIS), will ensure that 100% of bi-weekly ACH files for ISIS HR paid employees are transmitted/delivered according to the schedule established by the state's central bank.**

Strategic Link: This operational objective is an ongoing process toward accomplishing the DOA Strategic Goal 3: "To provide innovative leadership and implementation of sound management practices for cost effective deployment of appropriate information and communications technologies."

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not applicable

Other Link(s): Not applicable

Human Resource Policies Beneficial to Women and Families Link: The Division of Administration has implemented the following human resource policies which are helpful and beneficial to women and families: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

**Explanatory Note:**

The bi-weekly ACH files must be transmitted/delivered according to the schedule established by the state's central bank in order for funds to be deposited and available in ISIS HR paid employees bank accounts for each bi-weekly payday.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of biweekly ACH files transmitted/delivered according to schedule established by state's central bank (LAPAS CODE - 17067)	Not Applicable	Not Applicable	100%	100%	100%	100%

### 7. (KEY) The Executive Administration program through the Office of Information Services will keep applications systems available at least 95% of scheduled system availability.

Strategic Link: This operational objective is an ongoing process toward accomplishing the DOA Strategic Goal 3: "To provide innovative leadership and implementation of sound management practices for cost effective deployment of appropriate information and communications technologies."

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not applicable

Other Link(s): Not applicable

Human Resource Policies Beneficial to Women and Families Link: The Division of Administration has implemented the following human resource policies which are helpful and beneficial to women and families: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Explanatory Note:

The Office of Information Services is responsible for ensuring the availability of the financial, purchasing, contract management and human resources applications systems during normal working hours of state agencies. Since these systems support the administrative operations of state government, unavailability negatively impacts the State's ability to conduct business.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of time all critical systems are up and available of scheduled system availability. (LAPAS CODE - 17068)			95%	95%	95%	95%



**8. (KEY) To maintain the annual cost of operations of state office buildings at 95% of the BOMA annual benchmarking standard.**

Strategic Link: This operational objective is an incremental step toward accomplishing the DOA Strategic Objective # V.I: "To maintain the cost of operations and routine maintenance of state facilities and grounds at or below national/regional averages."

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The primary function of the Office of State Buildings (OSB) is the maintenance and operations of Division of Administration facilities. The facilities comprise a total of 1,421,578 rentable square feet. There are currently two (2) "new" office facilities; Claiborne Building and LaSalle Building & Garage. These facilities comprise a total of 770,168 rentable square feet. Facilities constructed but have not had accumulated annual costs are not included. These will be added when annual costs become available. The "new" facilities which will be included in FY 04-05 are the Galvez Building, Poydras Building, and Livingston Building.

OSB is utilizing data from a nationally recognized benchmarking resource which provides reporting information on an "annual" basis. The Building Owner's and Managers Association (BOMA) organization is the resource which has been identified. Its annual report is entitled the "Experience Exchange Report". The information obtained from this report is published in June of each year and provides cost data from the previous year. The BOMA benchmarking component which is being compared is the "Total Operating and Fixed" costs (\$6.67/sq.ft.) for 2002. Information obtained in the annual BOMA publication, reflects benchmarking data accumulated from the preceding year, i.e. the 2003 BOMA publication provides information from 2002. Similarly, the benchmark data contained in the future 2005 BOMA publication will reflect the information gathered from facilities in 2004. The category utilized within the BOMA publication for benchmarking purposes is the United States Government Sector, wherein information is provided on approximately 600 facilities and in excess of 100 million square feet. In the past, OSB used the International Facility Management Association (IFMA) standards to measure building maintenance, however, after careful review of the IFMA standard the following was determined: 1) The standard is not sufficient because their benchmark is issued every five years which made it difficult to compare annual figures. 2) The agency could not implement an accurate and reliable calculation methodology for the comparison. The agency is undertaking benchmarking efforts to measure efficiency and effectiveness of building maintenance.

The study does not distinguish between "existing" facilities and "new" facilities nor by building type (Office, Museum, Labs). There is value in assessing the efficiency of the newly constructed facilities. Given that the newly constructed facilities utilize state-of-the-art architectural, mechanical and electrical systems, a net savings should be attained when compared against the BOMA benchmarking publication. OSB has categorized new facilities as those which are less than five (5) years old. Facilities which are substantially renovated may qualify as a new facility. The majority of other renovation projects will not be as inclusive as this project, and would therefore be considered "existing" facilities. It should be noted that the cost per square foot of maintaining buildings is based on estimates (which do not include certain indirect or overhead costs) for the first quarter, mid-year, and third quarter of the fiscal year. Actual costs are impacted by a 45-day fiscal year close out period, in which overhead costs or costs paid only in the fourth quarter are actually allocated to specific buildings. In addition utility bills may not come in at the same time and may not be reflected consistently in the appropriate quarter. The fourth quarter costs are the only true and reflective total annual costs by which the benchmarking assessments can be derived.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Annual cost of operations and maintenance of state office buildings as a percentage of the 2003 BOMA annual benchmarking standard (LAPAS CODE - 17500)	Not Applicable	83%	Not Applicable	90%	95%	95%
S	Annual operations and maintenance costs per square foot of new and existing state office buildings (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	\$ 120.00	\$ 120.00
S	Annual operations and maintenance costs per sq. ft of "existing" state office building (LAPAS CODE - New)	Not Applicable	\$ 5.95	Not Applicable	\$ 6.21	\$ 6.49	\$ 6.49
S	Annual operations and maintenance costs per sq.ft. of "new" state office building (LAPAS CODE - New)	Not Applicable	\$ 5.09	Not Applicable	\$ 5.09	\$ 5.32	\$ 5.32





## Office of State Buildings

BUILDING	RENTABLE SQ. FT.	FY 1999-00		FY 2000-01		FY2001-02		FY2002-03	
		COST PER SQ. FT. FY 1999-00	ACTUAL EXPENDITURES	COST PER SQ. FT. FY 2000-01	ACTUAL EXPENDITURES	COST PER SQ. FT. FY2001-02	ACTUAL EXPENDITURES	COST PER SQ. FT. FY2002-03	ACTUAL EXPENDITURES
<b>Existing</b>									
1st Circuit Court	68,898	5.19	357,704.22	6.87	472,991.50	6.52	449,154.78	6.50	447,551.95
Baton Rouge SOB	85,115	4.63	394,115.76	5.69	484,060.86	5.45	464,261.23	5.67	482,492.67
Capitol Annex	127,553	4.56	581,370.17	6.02	767,925.89	5.29	674,690.84	5.95	759,192.17
Champion Building	53,146	8.54	454,021.30	9.15	486,202.46	10.49	557,557.27	12.06	640,707.72
State Library	121,653	3.46	420,718.78	3.91	475,731.75	3.40	413,455.43	3.71	451,586.66
A. Z. Young	76,261	5.70	434,484.94	6.44	491,391.60	6.16	470,037.85	6.27	477,995.28
Wooddale Building	92,890	6.70	622,302.06	7.49	695,705.27	7.18	666,563.12	6.94	644,945.08
2nd Circuit Court	33,004	4.65	153,521.53	5.52	182,211.37	5.38	177,516.85	5.59	184,424.19
Alexandria SOB	70,747	5.03	355,785.07	5.98	422,737.64	5.69	402,321.17	6.19	438,044.06
Harvey Oil	118,733	5.10	605,427.19	6.00	712,255.79	6.61	785,217.05	5.52	655,312.88
Lafayette SOB - Brandywine	89,723	6.14	499,629.36	6.14	550,950.63	5.80	520,281.51	5.43	487,631.56
Monroe State Office Building	89,400	3.66	327,221.57	4.67	417,522.53	4.63	413,762.27	5.15	460,135.21
New Orleans SOB	144,853	7.71	1,117,370.69	9.29	1,346,021.93	7.35	1,064,903.72	8.45	1,224,551.55
Supreme Court Building	64,007	1.03	66,239.36	2.00	128,281.37	1.87	119,939.77	1.87	119,709.24
Shreveport SOB - Jordan St.	185,595	4.63	859,245.39	4.99	925,643.26	4.74	879,037.77	5.27	979,000.61
	1,421,578		7,249,157.39		8,559,633.85		8,058,700.63		8,453,280.83
		<b>5.10</b>		<b>6.02</b>		<b>5.67</b>		<b>5.95</b>	
<b>% of BOMA Benchmark</b>		<b>90%</b>		<b>96%</b>		<b>101%</b>		<b>89%</b>	
<b>BOMA Benchmark</b>		<b>5.68</b>	<b>(1999)</b>	<b>6.30</b>	<b>(2000)</b>	<b>5.60</b>	<b>(2001)</b>	<b>6.67</b>	<b>(2002)</b>
<b>New</b>									
Claiborne Building	452,777							4.14	1,875,264.20
LaSalle Building & Garage	317,391							5.91	1,876,912.52
	770,168								3,752,176.72
								<b>4.87</b>	
<b>% of BOMA Benchmark</b>								<b>73%</b>	
<b>BOMA Benchmark</b>								<b>6.67</b>	
<b>New &amp; Existing Buildings</b>	<b>2,191,746</b>							<b>5.57</b>	<b>12,205,457.55</b>
<b>% of BOMA Benchmark</b>								<b>83%</b>	
<b>BOMA Benchmark</b>								<b>6.67</b>	

**9. (KEY) The Executive Administration Program, through the Office of Facility Planning and Control (OFPC), will cause 60% of our state facilities to be constructed at or below the established new construction cost benchmark through proper management and control activities.**

Strategic Link: This operational objective is a step toward accomplishing the DOA Strategic Objective # 7.V: To obtain construction results that meet or exceed benchmarks by annually.

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Links: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: The Division of Administration has implemented the following human resource policies which are helpful and beneficial to women and families: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Explanatory Note:

Our cost per sq ft compared to the construction costs of comparable facilities constructed around the nation.

**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 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Percentage of projects constructed at or below the cost per square foot benchmark (LAPAS CODE - new)	70%	70%	60%	60%	60%	60%

**10. (KEY)The Executive Administration Program, through the Office of Facility Planning and Control (OFPC), will establish and enforce deadlines at the different stages of the design component on 100% of state projects administered by OFPC annually.**

Strategic Link: This operational objective is a step toward accomplishing the following new strategic goal established by the new administration of the OFPC: "The Executive Administration Program through the Office of Facility Planning and Control (OFPC) will reduce the time required to bring a project from funding authorization to bidding and construction by establishing and enforcing deadlines throughout the design process. "

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Links: Not Applicable



Human Resource Policies Beneficial to Women and Families Link: The Division of Administration has implemented the following human resource policies which are helpful and beneficial to women and families: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

**Explanatory Note:**

It takes too long to bring a project from Capitol Outlay and Bond Commission authorization to construction. This objective strives to reduce the bureaucratic delays under control of OFPC. In FY 02-03 the Office of Facility Planning and Control established baselines of the time required to bring projects from funding authorization to bidding and construction in the following areas of project management:

Schematic Design; Design Development; Contract Document; Bidding and Negotiation; and Construction Administration.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Percentage of projects within established deadlines (LAPAS CODE - 17070)			100%	100%	100%	100%

**11. (KEY)The Executive Administration Program, through the Office of Facility Planning and Control (OFPC), will establish and enforce deadlines on designers and ensure that deadlines are met on 80% of state projects**

Strategic Link: This operational objective is a step toward accomplishing the following new strategic goal established by the new administration of the OFPC: The Executive Administration Program through the Office of Facility Planning and Control (OFPC) will reduce the time required to bring a project from funding authorization to bidding and construction by establishing and enforcing deadlines throughout the design process.

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Links: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: The Division of Administration has implemented the following human resource policies which are helpful and beneficial to women and families: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

**Explanatory Note:**

It takes too long to bring a project from Capitol Outlay and Bond Commission authorization to construction. This objective strives to reduce the bureaucratic delays under control of OFPC. In FY 02-03 the Office of Facility Planning and Control established baselines of the time required to bring projects from funding authorization to bidding and construction in the following areas of project management: Schematic Design; Design Development; Contract Document; Bidding and Negotiation; Construction Administration.

**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 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
S	Percentage of projects submitted by designer on schedule (LAPAS CODE - 17071)	Not Applicable	Not Applicable	80%	80%	80%	80%

**12. (KEY)The Executive Administration Program, through the Office of Facility Planning and Control (OFPC), will review and return projects submitted for review within established deadlines on 80% of state projects.**

Strategic Link: This operational objective is a step toward accomplishing the following new strategic goal established by the new administration of the OFPC: "The Executive Administration Program through the Office of Facility Planning and Control (OFPC) will reduce the time required to bring a project from funding authorization to bidding and construction by establishing and enforcing deadlines throughout the design process."

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Links: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: The Division of Administration has implemented the following human resource policies which are helpful and beneficial to women and families: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

**Explanatory Note:**

It takes too long to bring a project from Capitol Outlay and Bond Commission authorization to construction. This objective strives to reduce the bureaucratic delays under control of OFPC. In FY 02-03 the Office of Facility Planning and Control established baselines of the time required to bring projects from funding authorization to bidding and construction in the following areas of project management: Schematic Design; Design Development; Contract Document; Bidding and Negotiation; Construction Administration.



## Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Percentage of projects returned by FP&C to designer within established deadlines (LAPAS CODE - 17072)			80%	80%	80%	80%

### 13. (KEY)The Executive Administration Program, through the Office of Facility Planning and Control (OFPC), will develop an Energy Use and Cost Database of 100% of the data received in FY 2004-2005 from each agency.

Strategic Link: This operational objective is an ongoing process toward accomplishing the Strategic Goal 8: "To provide for the development and implementation of a state energy management policy regarding all state owned buildings and facilities in a manner which will minimize energy consumption and ensure that buildings and facilities are operated with maximum efficiency of energy use."

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not applicable

Other Link(s): Not applicable

Human Resource Policies Beneficial to Women and Families Link: The Division of Administration has implemented the following human resource policies which are helpful and beneficial to women and families: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

#### Explanatory Note:

The development and implementation of this database is required in Act 1184, the Energy Management Act of 2001. Facility Planning and Control will contact agencies that have buildings listed in the statewide inventory of buildings. It is estimated that there are approximately 38 agencies / departments that will be requested to provide utility data (location, billing name and address, square footage, hours of operation, demand charges, energy suppliers, and energy costs) at approximately 890 sites with an estimated 6000 significant energy use buildings. Facility Planning and Control will only be able to maintain the database for those agencies / departments that respond by providing the requested data. A CB-7 Workload Adjustment has been submitted to fund this objective. An interagency transfer (IAT) of \$300,000 over a three-year period is under consideration, but not finalized. These funds will be used, if approved, to enhance the existing facility management program, provide training for the agencies and hire contract personnel to assist in the administration of this program.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
		K	Percentage of information developed into a database (LAPAS CODE - 17075)	Not Applicable	Not Applicable	100%	100%

**14. (KEY)The Executive Administration Program, through the Office of Facility Planning and Control (OFPC), will analyze 100% of the information in the Energy Use and Cost Database received from agencies in the first two quarters of FY 2004-2005 to identify facilities with elevated energy use and costs and prepare a report for the Joint Legislative Committee on the Budget and the Legislative Fiscal Office by June 30, 2005.**

Strategic Link: This operational objective is an ongoing process toward accomplishing the Strategic Goal 8: "To provide for the development and implementation of a state energy management policy regarding all state owned buildings and facilities in a manner which will minimize energy consumption and ensure that buildings and facilities are operated with maximum efficiency of energy use."

Louisiana Vision 2020 Link: "To improve the efficiency and accountability of governmental agencies."

Children's Budget Link: Not applicable

Other Link(s): Not applicable

Human Resource Policies Beneficial to Women and Families Link: The Division of Administration has implemented the following human resource policies which are helpful and beneficial to women and families: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

**Explanatory Note:**

The analysis of data entered in the Energy Use and Cost Database is required in Act 1184, the Energy Management Act of 2001. Facility Planning and Control will analyze data provided by agencies/departments to identify buildings that have elevated energy use or costs. It is estimated that there are approximately 38 agencies/departments that will be requested to provide utility data (location, billing name and address, square footage, hours of operation, demand charges, energy suppliers, and energy costs) at approximately 890 sites with an estimated 6000 significant energy use buildings. Facility Planning and Control will only be able to perform analysis of the data for those agencies/departments that respond by providing the requested data. A CB-7 Workload Adjustment has been previously submitted to fund this objective but it was not funded. Without agency participation and adequate funding, it will not be possible to carry out the requirements of this objective. An interagency transfer (IAT) of \$300,000 over a three-year period is under consideration, but not finalized. These funds, if approved, will be used to enhance the existing facility management program, provide training for the agencies and hire contract personnel to assist in the administration of this program.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of information analyzed in database and developed into an Energy Report (LAPAS CODE - 17074)	Not Applicable	Not Applicable	100%	100%	100%	100%

**15. (KEY)The Executive Administration Program, through the Office of State Purchasing will issue "P-Cards" to 100% of agencies requesting the card within 45 days after the agency successfully completes the implementation process set forth in the Procurement Card Program (P-Card), and has qualified.**

Strategic Link: This operational objective is an ongoing process toward accomplishing the Strategic Goal 2: "To promulgate procedures for state agencies and institutions to purchase quality goods and services."

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Links: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: The Division of Administration has implemented the following human resource policies which are helpful and beneficial to women and families: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Explanatory Note: The implementation process involves an agency applicant's ability to meet the all of following criteria:

The Office of State Purchasing (OSP) meets with agency regarding the program, explaining the requirements and explains the program.

The Department head must commit to requirements, sign the state's policy and designate a Program Administrator (PA) for their agency.

OSP meets with the PA, agency purchasing, and accounting and technical team members. OSP confers with the agency and the bank to establish an interface between the bank and the agency's accounting system.

OSP assists the agency in establishing their agency as a Corporate Account with the bank.

OSP works with the agency to develop a Hierarchy which is a routing chart that points each cardholder's spending to a designated place in the agency's organization. This tracking is reported through a management software package where an agency can review and manage spending.

OSP works with the agency PA to develop the agency policy.

OSP assists the agency in development of training to be provided to each potential cardholder, a requirement prior to issuance of a card.

OSP assists the agency in establishment of merchant category blocks to prevent card use at prohibited types of businesses.

OSP assists the agency in identifying potential cardholders, and with establishing individual card dollar limits.

Once all the above steps are completed, then OSP will assist the PA in soliciting applications and with "training the trainers". At this time, the agency is considered qualified and OSP will authorize p-cards to be issued to the agency.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
		K	Percentage of P-Cards issued within 30 days of the agency applicant qualifying (LAPAS CODE - 17076)	100%	100%	95%	95%

**16. (SUPPORTING)The Division of Administration, through the Office of Information Technology (OIT), will complete 100% of budget reviews for I.T. initiatives received for FY 05-06 by December 31, 2004.**

Strategic Link: This operational objective is an ongoing process toward accomplishing the Strategic Goal 3: To provide innovative leadership and implementation of sound management practices for the cost effective deployment of appropriate information and communications technologies.

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not applicable

Other Link(s): Not applicable

Human Resource Policies Beneficial to Women and Families Link: The Division of Administration has implemented the following human resource policies which are helpful and beneficial to women and families: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.



Explanatory Note: R.S. 39, 15, 1-6 provides for oversight by OIT of all technology systems and services for agencies under the authority of Act 772 of the 2001 regular session. OIT is responsible for conducting technical reviews for all IT initiatives in excess of \$100,000. The term "process" refers to the "Technical Review" conducted by OIT. Technical reviews are based on the following criteria: Total Cost of Ownership (TCO), Cost Benefit Analysis and compliance with the IT Master Plan for the statewide enterprise. OIT does retain a listing or database of the request received/reviewed.

This objective and related performance indicators are associated with program funding in the Base Executive Budget for FY 2004-2005.

### Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	"Percentage of budget reviews completed for I.T. initiatives received for FY04-05 by December 31, 2004." (LAPAS CODE - 17077)	Not Applicable	Not Applicable	100%	100%	100%	100%

### **17. (SUPPORTING)The Division of Administration, through the Office of Information Technology (OIT), will process 100% of I.T. request within fourteen days of receipt.**

Strategic Link: This operational objective is an ongoing process toward accomplishing the Strategic Goal 3: To provide innovative leadership and implementation of sound management practices for the cost effective deployment of appropriate information and communications technologies.

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not applicable

Other Link(s): Not applicable

Human Resource Policies Beneficial to Women and Families Link: The Division of Administration has implemented the following human resource policies which are helpful and beneficial to women and families: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.



Explanatory Note: R.S. 39, 15, 1-6 provides for oversight by OIT of all technology systems and services for agencies under the authority of Act 772 of the 2001 regular session. OIT is responsible for conducting technical reviews for all IT initiatives in excess of \$100,000. The term "process" refers to the "Technical Review" conducted by OIT. Technical reviews are based on the following criteria: Total Cost of Ownership (TCO), Cost Benefit Analysis and compliance with the IT Master Plan for the statewide enterprise. The IT Request process is for those initiatives that occur during a given fiscal year. OIT does retain a listing or database of the request received/reviewed.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
S	Percentage of I.T. request processed within fourteen days of receipt. (LAPAS CODE - 17078)	Not Applicable	Not Applicable	100%	100%	100%	100%

**18. (SUPPORTING)The Division of Administration, through the Office of Information Technology (OIT), will conduct two (2) security audits (contingent upon funding availability) which will verify an agency's compliance with enterprise security, standards and best practices.**

Strategic Link: This operational objective is an ongoing process toward accomplishing the Strategic Goal 3: To provide innovative leadership and implementation of sound management practices for the cost effective deployment of appropriate information and communications technologies.

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not applicable

Other Link(s): Not applicable

Human Resource Policies Beneficial to Women and Families Link: The Division of Administration has implemented the following human resource policies which are helpful and beneficial to women and families: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Explanatory Note: R.S. 39, 15, 1-6 provides for coordination of I.T. initiatives by the OIT for IT products and/or services. The purpose of this function is to assure that IT acquisitions are consistent with business plans and statewide IT standards and guidelines: as well as, to ensure continuity and uniformity in the infrastructure of information technology initiatives.



## Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Conduct two (2) security audits which will verify an agency's compliance with enterprise security policies, standards and best practices. (LAPAS CODE - 17081)	Not Applicable	Not Applicable	2%	2%	2%	2%



## 107\_2000 — Inspector General

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

### Program Description

The mission of the Office of the State Inspector General Program in the Division of Administration is to promote a high level of integrity, efficiency, economy and effectiveness in the operations of the executive branch of state government. In keeping with its mission, the Office of State Inspector General provides the governor, state officials, state managers, and the general public with an independent means for detection, and deterrence of waste, inefficiencies, mismanagement, misuse and abuse of state resources within the executive branch of state government.

The goal of the Office of the State Inspector General Program in the Division of Administration is to provide for the timely dissemination of factual information regarding the effective and efficient execution and implementation of executive policy and legislative mandates by: (1) assisting state government officials in the performance of their duties by providing the Governor, state officials, and state managers with timely, factual and accurate reports containing pertinent information which may be used for operational decisions, correcting problems and/or making improvements in state operations; (2) increase public confidence and trust in state government by (a) providing the general public with a means to report concerns and have those concerns investigated; (b) giving the general public a place for assistance in communicating with and obtaining services from other state agencies. (c) providing the public a central point to express views on legislation and governmental operations.

The Office of the State Inspector General Program in the Division of Administration includes three activities: Administration, Investigative Audits and Operational Audits, Compliance Audits, and Management Services.

The Administration activity includes work performed by the inspector general, state audit director, state audit assistant director, and secretarial staff. The primary function of management is to ensure the goals and objectives of the section are accomplished with resources appropriated through the budget process. Specifically: (a) planning, which includes selecting objectives, identifying alternatives, making decisions, and implementing plans and procedures to achieve specified goals; (b) organizing in such a manner to provide the proper structure for delegation of responsibility, which will allow appropriate assignment of activities and to provide for open lines of communication both formally and informally; (c) staffing, including recruitment, training, and development of abilities to ensure the attainment of specified goals; (d) directing by providing appropriate guidance to subordinates for clear understanding of assignments; (e) controlling by monitoring and evaluating staff activities and taking corrective action when necessary; and (f) coordinating the activities of the staff.

The Investigative Audits activity consists of planning, conducting, and reporting reviews of investigations of waste, mismanagement, fraud, misuse, or abuse of state resources. Additionally, the reviews ensure that operations are in compliance with existing laws, rules, and regulations. The primary function of the individual employee performing an investigative audit is to present a clear, timely, and evaluation of the activity reviewed. To accomplish the task, the employee must: (a) plan the work by establishing objectives and scope of the work, obtain background information including criteria (laws, rules, regulations, policies, etc.), perform



a preliminary survey, and create a work plan; (b) perform field work by collecting, analyzing, and interpreting and documenting information related to the objectives of the project in order to support the final results; and (c) communicate the results of the review through both formal and informal methods. After a report is issued and a reasonable period of time has lapsed, follow-up work is performed to ensure that actions have been taken in accordance with recommendations made in formal reports.

The Operational Audits, Compliance Audits, and Management Services activity consists of providing the governor and state management with evaluations of procedures, systems, processes, and records utilized in a functional or organizational area for the purpose of determining the effectiveness, efficiency, and economy of the activity evaluated. Additionally, the audits are conducted to ensure that operations are in compliance with existing laws, rules, and regulations. Audit performance requires proper planning; collecting, analyzing, and interpreting information; reviewing the documentation for conclusions rendered; and communicating results of the review through written reports. Management services are available to various agencies or sections for assistance with special needs. For example, the CDBG Program has used this office for assistance in the review of financial reports. This arrangement has enabled the Division of Administration to apply the cost of the service to its administrative match of the CDBG Program.

## Inspector General Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,076,877	\$ 1,053,619	\$ 1,053,619	\$ 1,105,159	\$ 1,070,917	\$ 17,298
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,076,877</b>	<b>\$ 1,053,619</b>	<b>\$ 1,053,619</b>	<b>\$ 1,105,159</b>	<b>\$ 1,070,917</b>	<b>\$ 17,298</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 856,563	\$ 809,843	\$ 809,843	\$ 845,361	\$ 830,774	\$ 20,931
Total Operating Expenses	128,185	141,192	141,192	142,833	123,178	(18,014)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	90,242	102,584	102,584	116,965	116,965	14,381
Total Acq & Major Repairs	1,887	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



### Inspector General Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 1,076,877	\$ 1,053,619	\$ 1,053,619	\$ 1,105,159	\$ 1,070,917	\$ 17,298
<b>Authorized Full-Time Equivalents:</b>						
Classified	14	13	13	13	13	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	14	13	13	13	13	0

### Source of Funding

This program is funded with State General Fund.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,053,619	\$ 1,053,619	13	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
19,760	19,760	0	Annualize Classified State Employee Merits
11,419	11,419	0	Classified State Employees Merit Increases
4,342	4,342	0	Group Insurance for Active Employees
(3)	(3)	0	Salary Base Adjustment
(14,587)	(14,587)	0	Attrition Adjustment
(13,672)	(13,672)	0	Salary Funding from Other Line Items
(139)	(139)	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
14,520	14,520	0	Data Port charges for the Inspector General's Office as mandated by the Office of Telecommunications Management.
(4,342)	(4,342)	0	Group Insurance Funding from Other Line Items
\$ 1,070,917	\$ 1,070,917	13	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 1,070,917	\$ 1,070,917	13	<b>Base Executive Budget FY 2004-2005</b>
\$ 1,070,917	\$ 1,070,917	13	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$69,356	Department of Justice for legal services
\$14,708	Office of Risk Management
\$26,094	Office of Telecommunications Management
\$4,200	State Mail service fees
\$2,607	Department of Civil Service
<b>\$116,965</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$116,965</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

## Performance Information

### 1. (KEY) The Office of the Inspector General will complete the fieldwork of 80% of cases opened within the same fiscal year.

Strategic Link: This operational objective is an ongoing process toward accomplishing the DOA Strategic Goal 7: To provide for the effective and efficient dissemination, execution, and implementation of executive policy and legislative mandates.

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not applicable

Other Link(s): Not applicable

Human Resource Policies Beneficial to Women and Families Link: The Division of Administration has implemented the following human resource policies which are helpful and beneficial to women and families: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Percentage of cases opened and closed within the same fiscal year (LAPAS CODE - 10379)	80%	80%	80%	80%	80%	80%

**2. (KEY) The Office of the Inspector General will provide 100% of the reports to the Governor no later than 45 working days after completion of fieldwork.**

Strategic Link: This operational objective is an ongoing process toward accomplishing the DOA Strategic Goal 7: To provide for the effective and efficient dissemination, execution, and implementation of executive policy and legislative mandates.

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not applicable

Other Link(s): Not applicable

Human Resource Policies Beneficial to Women and Families Link: The Division of Administration has implemented the following human resource policies which are helpful and beneficial to women and families: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Percentage of reports issued to the Governor within 45 days after completion of fieldwork (LAPAS CODE - 14121)	100%	100%	100%	100%	100%	100%



**3. (KEY) The Office of the Inspector General will provide timely service by completing 100% of Community Development Block Grant (CDBG) reviews within four (4) weeks.**

Strategic Link: This operational objective is an ongoing process toward accomplishing the DOA Strategic Goal 7: To provide for the effective and efficient dissemination, execution, and implementation of executive policy and legislative mandates.

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not applicable

Other Link(s): Not applicable

Human Resource Policies Beneficial to Women and Families Link: The Division of Administration has implemented the following human resource policies which are helpful and beneficial to women and families: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

**Explanatory Note:**

The Office of State Inspector General will provide management services by continuing to serve as the central point for state entities of the executive branch of government to request assistance in the development, implementation and/or evaluation of new programs and systems. Primarily the office provides assistance to Community Development Block Grant office by reviewing grant recipient's financial statements for compliance with federal regulations.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of CDBG reviews completed within 4 weeks (LAPAS CODE - 10382)	Not Applicable	Not Applicable	100%	100%	100%	100%



## 107\_3000 — Community Development Block Grant

Program Authorization: The Community Development Block Grant Program is authorized under Title I of the Housing and Community Development Act of 1974, as amended.

### Program Description

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

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

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

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

Each activity funded under the LCDBG Program must meet one of the following two national objectives: (1) principal benefit (at least 51%) to low and moderate income persons, and (2) elimination or prevention of slums and blight. There are a variety of activities eligible for funding under the LCDBG Program such as housing rehabilitation, public facilities (infrastructure improvements such as water, sewer, gas, and streets), community centers, parks, social programs, and economic development (assistance to for-profit businesses). Each state is allowed the flexibility of determining its priorities from that range of eligible activities. Since the inception of Louisiana's program, input has been sought from officials with the local governing bodies by means of surveys, public hearings, and written comments on proposed plans. That input has been used in the establishment of program priorities. Selection and rating systems for the review of the LCDBG applications were designed to ensure that the national objectives and goals of the state would be met and that the most severely needed projects are funded. The distribution of LCDBG funds by program category is evaluated each two-year funding cycle. Through the previously described methods, the Division of Administration's Office of Community Development (the organizational unit responsible for the LCDBG Program) solicited comments and suggestions prior to designing its FY 2002 and FY 2003 programs. As a result, the majority of the state's LCDBG



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

Street improvements (including drainage), water projects (potable and fire protection), and sewer projects (collection and treatment) were identified as the highest public facilities priorities of the local governing bodies. Therefore, they were identified as the top priorities under the FY 2002 and FY 2003 LCDBG programs. Although neighborhood facilities ranked a distant seventh behind the aforementioned top priorities, several communities stressed a need for multi-purpose community centers during the comment period. Because of that input, \$1.2 million in FY 2002 LCDBG funds has been set-aside to fund facilities of this type. The percentage distribution of funds among the public facilities priorities (subcategories) is based upon the number/percentage of applications received and the amount of funds requested for each priority. Half of the funds are distributed based on the percentage of applications received in each subcategory and half on the basis of amount of funds requested in each subcategory.

The LCDBG Program is very competitive because the amount of funds requested annually always far exceeds the amount of funds available. For example, under the FY 2001 program, there were 195 public facilities applications considered for funding; those applications requested a total of approximately \$103 million. With \$25 million available to fund public facilities projects, it is estimated that one of four public facilities applications will be funded. Because of the limited funds available, the Office of Community Development has designed rating/point systems to target the most severely needed projects. The highest ranked applications are funded to the extent that monies are available.

## Community Development Block Grant Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 275,593	\$ 342,279	\$ 342,279	\$ 375,729	\$ 364,899	\$ 22,620
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,298,051	12,500	485,336	12,500	0	(485,336)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	43,243,965	59,610,425	59,610,425	59,642,585	59,599,972	(10,453)
<b>Total Means of Financing</b>	<b>\$ 44,817,609</b>	<b>\$ 59,965,204</b>	<b>\$ 60,438,040</b>	<b>\$ 60,030,814</b>	<b>\$ 59,964,871</b>	<b>\$ (473,169)</b>
<b>Expenditures &amp; Request:</b>						



## Community Development Block Grant Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Personal Services	\$ 1,049,442	\$ 1,149,525	\$ 1,149,525	\$ 1,205,863	\$ 1,186,536	\$ 37,011
Total Operating Expenses	65,181	71,096	71,096	72,320	59,997	(11,099)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	43,699,275	58,744,583	59,217,419	58,752,631	58,718,338	(499,081)
Total Acq & Major Repairs	3,711	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 44,817,609</b>	<b>\$ 59,965,204</b>	<b>\$ 60,438,040</b>	<b>\$ 60,030,814</b>	<b>\$ 59,964,871</b>	<b>\$ (473,169)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	20	20	20	20	20	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 472,836	0	Mid-Year Adjustments (BA-7s):
\$ 342,279	\$ 60,438,040	20	Existing Oper Budget as of 12/02/03
<b>Statewide Major Financial Changes:</b>			
12,005	24,009	0	Annualize Classified State Employee Merits
10,615	21,230	0	Classified State Employees Merit Increases
2,171	7,737	0	Group Insurance for Active Employees
0	3,362	0	Group Insurance for Retirees
0	1,276	0	Salary Base Adjustment
0	(20,603)	0	Attrition Adjustment
0	(21,793)	0	Salary Funding from Other Line Items
0	(472,836)	0	Non-recurring Carry Forwards
0	8,048	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(2,171)	(11,099)	0	Group Insurance Funding from Other Line Items
\$ 364,899	\$ 59,964,871	20	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 364,899	\$ 59,964,871	20	<b>Base Executive Budget FY 2004-2005</b>
\$ 364,899	\$ 59,964,871	20	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$58,502,780	Community Development Block Grants for local communities
\$58,213	Technical assistance and travel related to the Louisiana Rural Water Association
\$5,000	Workshops for grant recipients
\$96,624	Technical Assistance/RCD1 contract with University of New Orleans to train communities in grant writing procedures
<b>\$58,662,617</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$24,898	Office of Telecommunications Management
\$9,223	State Mail service fees
\$8,116	Department of Civil Service
\$4,973	Office of Risk Management
\$8,511	Office of Administrative Services
<b>\$55,721</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$58,718,338</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



## Performance Information

### 1. (KEY) To obtain the Louisiana Community Development Block Grant (LCDBG) allocation from the U. S. Department of Housing and Urban Development on an annual basis.

Strategic Link: This operational objective is a recurring step towards accomplishing Strategic Objective # 1: To obtain Community Development Block Grant allocation from the U. S. Department of Housing and Urban Development on an annual basis.

Vision 2020 Link: Not Applicable

Children's Budget Link: Not applicable

Other Link(s): Not applicable

Human Resource Policies Beneficial to Women and Families Link: The Division of Administration has implemented the following human resource policies which are helpful and beneficial to women and families: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Amount of LCDBG funds received (LAPAS CODE - 6085)	\$ 38,000,000	\$ 38,000,000	\$ 32,923,000	\$ 32,923,000	\$ 33,000,000	\$ 33,000,000

### 2. (KEY) To obligate 95% of the Louisiana Community Development Block Grant (LCDBG) federal allocation within twelve months of receipt and in a cost effective manner.

Strategic Link: This operational objective is a recurring step towards accomplishing Strategic Objective # 2: To obligate ninety-five percent of the Community Development Block Grant federal allocation within twelve months of receipt from the U.S. Department of Housing and Urban Development in a cost effective manner.

Vision 2020 Link:  
Not Applicable

Children's Budget Link: Not applicable

Other Link(s): Not applicable



Human Resource Policies Beneficial to Women and Families Link: The Division of Administration has implemented the following human resource policies which are helpful and beneficial to women and families: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of annual LCDBG allocation obligated within twelve months of receipt (LAPAS CODE - 148)	95%	95%	95%	95%	95%	95%
S	Amount of LCDBG funds subject to obligation (LAPAS CODE - 11484)	\$ 36,760,000	\$ 36,760,000	\$ 30,243,544	\$ 30,243,544	\$ 30,314,500	\$ 30,314,500
S	Total amount of LCDBG funds obligated (LAPAS CODE - 6090)	\$ 36,760,000	\$ 36,760,000	\$ 30,243,544	\$ 30,243,544	\$ 20,314,500	\$ 20,314,500

### 3. (KEY) To administer the Community Development Block Grant Program in an effective and efficient manner.

Strategic Link: This operational objective is a recurring step towards accomplishing Strategic Objective # 3: To administer the Community Development Block Grant Program in an effective and efficient manner.

Vision 2020 Link:  
Not Applicable

Children's Budget Link: Not applicable

Other Link(s): Not applicable

Human Resource Policies Beneficial to Women and Families Link: The Division of Administration has implemented the following human resource policies which are helpful and beneficial to women and families: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
		K	Number of findings received by HUD and/or Legislative Auditor (LAPAS CODE - 11485)	0	0	0	0
S	Number of local grants monitored (LAPAS CODE - 154)	75	75	75	75	75	75
S	Number of local grants closed out (LAPAS CODE - 155)	80	80	80	80	80	80



## 107\_A000 — Auxiliary Account

### Program Description

The Auxiliary Account provides services to other agencies and programs. This account is funded with inter-agency transfers and fees and self-generated revenues. The interagency transfers are derived from charging state agencies for various services. Fees and self-generated revenues are derived from charging other entities for services provided by these functions. The Auxiliary Account is made up of the following:

- Community Development Block Grant Revolving Fund
- Pentagon Courts
- State Register
- Louisiana Equipment Acquisitions Fund (LEAF)
- Cash Management

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

**Community Development Block Grant (CDBG) Revolving Fund:** The CDBG Revolving Loan fund represents "program income" received as a result of projects funded in prior fiscal years. This income is derived from repayments of past loans, other income received as a result of rent payments on buildings constructed with CDBG funds, or sale of assets from prior grantees that are in default. Under federal regulations, these funds are limited in use to the funding of future CDBG loan requests that meet Department of Housing and Urban Development (HUD) requirements of benefit to low and moderate income persons. Currently, all funded loan requests through the CDBG Economic Development Program are funded through the RevolvingLoan fund. The total amount of funds loaned that now produce income for the fund is in excess of \$7 million and a total of 490 new jobs have been created as a result. To date, three additional projects, which have created or will create a total of 161 jobs in the state, have been funded through the Revolving Loan Fund.

**Pentagon Courts:** This activity accounts for the revenue and expenditures associated with routine operating and maintenance cost of the four buildings known as the Pentagon Courts. The revenue stream is rental payments from tenants in the apartments as well as rental of office space utilized by the Office of the Lieutenant Governor. Expenditures of this activity are payments to State Buildings and Grounds for cost incurred in operating and maintaining the buildings.

**State Register:** The Office of the State Register is responsible for: (1) publishing, monthly the Louisiana Register, containing state agency rules as these go through the formal rulemaking process; and (2) maintaining the Louisiana Administrative Code, a set of permanent volumes of agency rules formally adopted and amended with legislative authority and through legal rulemaking procedure. The Louisiana Register is the state's official medium for making administrative law documents public. In addition to the publishing of state agency rules,



the Louisiana Register also includes the publication of executive orders, policy and procedure memoranda, and public meeting notices, professional examination dates, and other legal matters of interest. The Louisiana Administrative Code is a state-certified publication that provides a set of permanent rules that have been formally adopted or amended by state agencies. All information appears in codified form with authority and historical notes.

Louisiana Equipment Acquisitions Fund (LEAF): The LEAF activity provides a means for state agencies to acquire equipment on an installment purchase basis. Equipment financed through LEAF includes those items, which historically have been rented or leased, and those equipment items historically placed in the bond portion of the capital outlay bill. Features of the activity include: (1) all equipment procured under the Louisiana Procurement Code, (2) equipment approved by the Office of Planning and Budget for funds availability and program necessity, (3) interest rates better than could be obtained through competitive bid, and (4) continues to provide agencies opportunities to acquire equipment for less cost than renting or leasing.

Cash Management: This activity provides the state a mechanism to reimburse the federal government for excess interest earnings on federal funds drawn, in cases of noncompliance with the Cash Management Improvement Act agreement between the State of Louisiana and the U.S. Treasury.

Travel Management Program: The State Travel Office administers the development, implementation, and programmatic matters for statewide, domestic, and international travel services. This includes all contracts as well as the development of rules and regulations. The State Travel Office contracts with a prime travel agency in Baton Rouge with subcontractors in major Louisiana cities. Louisiana's use of a centralized Travel Management Program has saved the state millions of dollars per year for travel-related services. The FY 1996-97 saving for the state was approximately \$3 million. Government rates for vehicle rentals (10% - 15% savings). The State Travel Office received an award from the Society of Travel Agents in Government as 1994 Outstanding Best Government Travel Program.

State Buildings Repair and Maintenance Fund: This activity accounts for the revenue and expenditures associated with major repair/acquisition cost, not provided for in the capital outlay bill, in buildings maintained by State Buildings and Grounds. The revenues generated are a part of the rental rate charged to tenants in the buildings. For FY 1997-98, the annual charge per usable square foot occupied is \$.20.

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	9,350,342	33,129,553	33,148,053	33,139,041	33,683,204	535,151
Fees and Self-generated Revenues	343,067	4,389,091	4,389,091	4,395,583	5,436,059	1,046,968
Statutory Dedications	0	0	0	0	0	0



## Auxiliary Account Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 9,693,409</b>	<b>\$ 37,518,644</b>	<b>\$ 37,537,144</b>	<b>\$ 37,534,624</b>	<b>\$ 39,119,263</b>	<b>\$ 1,582,119</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 389,994	\$ 464,979	\$ 464,979	\$ 480,959	\$ 474,345	\$ 9,366
Total Operating Expenses	59	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	9,303,356	37,053,665	37,072,165	37,053,665	38,644,918	1,572,753
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 9,693,409</b>	<b>\$ 37,518,644</b>	<b>\$ 37,537,144</b>	<b>\$ 37,534,624</b>	<b>\$ 39,119,263</b>	<b>\$ 1,582,119</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	10	10	10	10	10	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 18,500	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 37,537,144	10	Existing Oper Budget as of 12/02/03
<b>Statewide Major Financial Changes:</b>			
0	12,543	0	Annualize Classified State Employee Merits
0	3,437	0	Classified State Employees Merit Increases
0	1,595	0	Salary Base Adjustment
0	(8,209)	0	Attrition Adjustment
0	(7,723)	0	Salary Funding from Other Line Items
0	(18,500)	0	Non-recurring Carry Forwards
<b>Non-Statewide Major Financial Changes:</b>			



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

General Fund	Total Amount	Table of Organization	Description
0	150,000	0	The state will implement a self-booking travel system to allow employees the advantage of going on line to make their travel arrangements.
0	329,910	0	The Community Development Block Grant (CDBG) revolving loan fund provides money to make economic development loans to local government entities and businesses. This adjustment is required to match an increase in anticipated revenues in FY 2004-2005.
0	20,000	0	Provides funds for maintenance on the Pentagon Apartments. The costs of operating the Pentagon Court Apts. has increased during the past several years. This is a companion to the CB-8 request for the Office of State Buildings.
0	257,000	0	This fund provides a pool for major repairs and maintenance to state-owned buildings that is not presently budgeted in the General Fund Appropriation. This adjustment is required to match the expenditure authority with the projected increase revenues for FY 2004-2005.
0	842,066	0	This fund maintains revenue gathered from litigation settlements that will be used to pay expert witnesses and researches in future litigation cases. A budget adjustment is required to match the increased revenue to expenditures.
\$ 0	\$ 39,119,263	10	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 39,119,263	10	<b>Base Executive Budget FY 2004-2005</b>
\$ 0	\$ 39,119,263	10	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$29,959,678	Louisiana Equipment Acquisition Fund (LEAF) - Interest income generated by this activity.
\$4,196,672	Community Development Block Grant Revolving Fund - Payback from local governing bodies to make additional loans for economic development projects.
\$2,502,900	Buildings and Grounds Major Repairs - Revenue received from state agencies for repairs and renovations.
\$1,140,366	Legal Construction Litigation - To provide expenses for expert witnesses and research for future litigation cases.
\$217,235	State Register - Revenue generated by sale to state agencies.
\$280,000	Pentagon Courts - Rent paid by tenants for the upkeep of the buildings.
\$250,000	Cash Management - Interest income received from the federal government for paying any potential interest that may be due to the federal government.



## Other Charges (Continued)

Amount	Description
\$98,067	Travel Management Program - Income from contracted travel agency for operating expenses associated with this office.
<b>\$38,644,918</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This account does not have funding for Interagency Transfers for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$38,644,918</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



## 01-108 — Patient's Compensation Fund Oversight Board



### Agency Description

The Patients' Compensation Fund Oversight Board was established by Louisiana Revised Statute 40:1299.44.D (Act 967 of the 1990 Regular Legislative Session).

The Board has the responsibility for the management, administration, operation and defense of the Patients' Compensation Fund (PCF). The PCF provides medical malpractice coverage, excess of \$100,000 of \$400,000 plus related medical expenses to "qualified" healthcare providers. A healthcare provider becomes "qualified" by providing proof of financial stability for the initial \$100,000 by depositing with the Board \$125,000 in money or represented by instruments of security/collateral acceptable by the Board. The PCF was created in order to guarantee that affordable medical malpractice coverage was available to all private providers and to provide a certain, stable source of compensation for legitimate victims of malpractice. The PCF and the limitation on damages that may be awarded against "qualified" health care providers benefits the citizens of the state by providing a corresponding restraint on overall health care costs. The Board believes it has the twofold duty to vigorously resist and defend unmeritorious and/or exaggerated claims, while at the same time ensuring that legitimate claims are resolved promptly and fairly.

The Patient's Compensation Fund Oversight has only one program, Administrative. Therefore the mission and goals of the Patient's Compensation Fund Oversight Board are the same as those listed for Administrative program in the program description that follows.

### Patient's Compensation Fund Oversight Board Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,977,195	2,105,487	2,105,487	2,190,599	2,270,845	165,358
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,977,195</b>	<b>\$ 2,105,487</b>	<b>\$ 2,105,487</b>	<b>\$ 2,190,599</b>	<b>\$ 2,270,845</b>	<b>\$ 165,358</b>
<b>Expenditures &amp; Request:</b>						



## Patient's Compensation Fund Oversight Board Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Administrative	\$ 1,977,195	\$ 2,105,487	\$ 2,105,487	\$ 2,190,599	\$ 2,270,845	\$ 165,358
<b>Total Expenditures &amp; Request</b>	\$ 1,977,195	\$ 2,105,487	\$ 2,105,487	\$ 2,190,599	\$ 2,270,845	\$ 165,358

### Authorized Full-Time Equivalents:

Classified	32	34	34	34	35	1
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	33	35	35	35	36	1



## 108\_1000 — Administrative

Program Authorization: R.S. 40:1299.44

### Program Description

The mission of the Administrative Program of the Patients' Compensation Fund Oversight Board is to administer, manage, operate and defend the Patient's Compensation Fund (PCF) in a manner that will timely and efficiently meet the needs and interests of those groups for whom the PCF was created to serve Louisiana health care providers, legitimate victims of medical malpractice and the citizens of the State of Louisiana.

The goal of the Administrative program of the Patient's Compensation Fund Oversight Board is to ensure the longevity of the Patient Compensation Fund by maintaining its financial stability. Ideally, such financial stability would balance the need for sufficient funds to adequately compensate victims of malpractice with surcharge rates that are kept at levels that are not excessive for healthcare providers.

The Administrative Program of the Patient's Compensation Fund Oversight Board consists of five activities: Rate Filing and Classification, Enrollment of Providers/Collection of Surcharge Premiums, Medical Review Panel, Claims, and Administration/Accounting.

**Rate Filing and Classification.** Healthcare providers are classified based upon the malpractice risk associated with the particular specialty. The classifications are rated accordingly. In conjunction with a consulting actuary, the Board annually evaluates the adequacy of surcharge rates and, when necessary, files for indicated rate increases with the Louisiana Insurance Rating Commission.

**Enrollment of Providers/Collections of Surcharge Premiums.** The Board is responsible for ensuring that the effective date of a healthcare provider's enrollment with the PCF coincides with payment of the applicable surcharge. Once it is determined that the healthcare provider qualifies and has paid the correct surcharge the Board prepares a 'Certificate of Enrollment' to be kept on file. The PCF now has more than 12,000 health care providers who annually enroll in the Fund. The Board employees must review all documentation to verify the correct surcharge has been submitted within prescribed time frames and post the information to the database. Thousands of surcharge adjustments are made throughout the year for employees of providers who are added or deleted, and for refunds when providers retire or decide to leave the Fund.

**Medical Review Panel.** Qualified healthcare providers are entitled to have a patient's complaint considered by a Medical Review Panel prior to the commencement of civil litigation. The Board must monitor all progress of the Medical Review Panel process and the ultimate disposition of each case. The Board has the responsibility of advising the patient if the named healthcare providers are indeed qualified. The Board must also advise all named healthcare providers that a complaint has been filed and whether or not the provider is enrolled in the PCF. The Board must further monitor the progress of the Medical Review Panel process and the ultimate disposition of each case. The Board is also responsible for maintaining all relevant data and statistics pertaining to the status and disposition of all aspects of the Medical Review process.

**Claims.** The Board is responsible for monitoring all claims filed with the PCF from the time the initial complaint is filed until the claim is abandoned, dismissed, settled or proceeds through the courts for final judgment. The day-to-day claims functions are contractually delegated to the Office of Risk Management. Throughout the claims process a case will be periodically reviewed and re-evaluated to determine whether the potential damages will impact the PCF's layer of coverage. The PCF must determine and set appropriate case reserves to

cover the potential exposure for damages and expenses so as to properly represent the potential liability of the PCF. The Board is also responsible for securing the services of legal counsel to advise and represent the Board and the PCF in proceedings relative to various aspects of the Medical Malpractice Act. The responsibility of assigning defense counsel to represent the PCF on individual claims is, by statute, conferred upon the Office of Risk Management.

**Administration/Accounting.** All information and data collected by or reported to the PCF related to the administration, management, operation and defense of the PCF, shall be recorded and maintained by the Board. The Board shall be responsible for maintaining accounts and records for the PCF as may be necessary and appropriate to accurately reflect the financial condition of the PCF on a continuing basis. Most importantly, actuarial data must be gathered and reported to the statutorily mandated annual actuarial study. Annual budget and appropriation requests must be prepared and should accurately reflect all surcharges projected to be collected by the PCF during the fiscal year, together with projected expenses for the administration, management operation and defense of the PCF and satisfaction of its liabilities and obligation.

## Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,977,195	2,105,487	2,105,487	2,190,599	2,270,845	165,358
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,977,195</b>	<b>\$ 2,105,487</b>	<b>\$ 2,105,487</b>	<b>\$ 2,190,599</b>	<b>\$ 2,270,845</b>	<b>\$ 165,358</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,267,129	\$ 1,360,554	\$ 1,360,554	\$ 1,418,002	\$ 1,464,626	\$ 104,072
Total Operating Expenses	88,403	143,784	143,784	153,527	150,028	6,244
Total Professional Services	328,510	424,750	424,750	441,419	434,750	10,000
Total Other Charges	74,503	124,787	124,787	126,039	139,216	14,429
Total Acq & Major Repairs	218,650	51,612	51,612	51,612	82,225	30,613
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,977,195</b>	<b>\$ 2,105,487</b>	<b>\$ 2,105,487</b>	<b>\$ 2,190,599</b>	<b>\$ 2,270,845</b>	<b>\$ 165,358</b>



### Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	32	34	34	34	35	1
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>33</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>36</b>	<b>1</b>

### Source of Funding

This program is funded with Statutory Dedications from the Patient's Compensation Fund. This revenue is derived from surcharges paid by private health care providers enrolled in this program. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

### Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
PatientsCompensationFund	\$ 1,977,195	\$ 2,105,487	\$ 2,105,487	\$ 2,190,599	\$ 2,270,845	\$ 165,358

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 2,105,487	35	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ 25,068	0	Annualize Classified State Employee Merits
\$ 0	\$ 18,300	0	Classified State Employees Merit Increases
\$ 0	\$ 17,701	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 14,080	0	Group Insurance for Active Employees
\$ 0	\$ 9,883	0	Salary Base Adjustment
\$ 0	\$ (30,162)	0	Attrition Adjustment
\$ 0	\$ (19,241)	0	Salary Funding from Other Line Items
\$ 0	\$ 72,549	0	Acquisitions & Major Repairs
\$ 0	\$ (51,612)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ 594	0	Risk Management
\$ 0	\$ 12,161	0	Capitol Park Security
\$ 0	\$ 298	0	UPS Fees
\$ 0	\$ 867	0	Civil Service Fees
\$ 0	\$ 149	0	CPTP Fees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 360	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 10,000	0	The increase in the number of ongoing future medical patients and the volume of medical bills they generate necessitates the need for additional funding for outsourced fee scheduling.
\$ 0	\$ 7,485	0	Necessary increase in operating services due to increases in service fees and rates, usage of services, increased rental and maintenance charges for the day-to-day operation of this office.
\$ 0	\$ 49,202	1	Administrative - The PCF is now required to collect and process an imposed fee mandated by Act 961 of the 2003 Regular Session. The agency is experiencing a hardship during the new task with current staff resources.
\$ 0	\$ 9,676	0	OIT has mandated that the PCF purchase software and licensing to comply with their guidelines.
\$ 0	\$ 2,270,845	36	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 2,270,845	36	<b>Base Executive Budget FY 2004-2005</b>
\$ 0	\$ 2,270,845	36	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$201,774	Legal Services for services rendered for the Patients Compensation Fund Oversight Board.
\$110,000	Advanced Imaging - Funding for the document management system.
\$65,000	Fee scheduling services
\$49,900	Funding for an actuarial study to correctly generate a rate filing.
\$8,076	Software development contract
<b>\$434,750</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$46,544	Rent in state-owned building
\$47,408	Office of Telecommunications Management



## Other Charges (Continued)

Amount	Description
\$10,242	Internet and web server charges
\$8,444	Office of Risk Management
\$5,085	Secretary of State for microfilming of permanent records
\$12,161	Department of Public Safety for capitol security
\$4,218	Department of Civil Service fees
\$2,295	Treasury fees
\$1,961	Uniform Payroll System fees
\$498	Comprehensive Public Training Program
\$360	Office of Computing Services
<b>\$139,216</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$139,216</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$82,225	Office and information technology equipment
<b>\$82,225</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) To maintain an actuarially sound Patient's Compensation Fund by timely and correctly processing enrollment documentation and surcharge payments to achieve a goal of maintaining a fund balance equal to 50% of case reserves.**

Strategic Link: Not applicable

Louisiana: Vision 2020 Link: Not applicable

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)



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of enrolled providers (LAPAS CODE - 6095)	14,000	13,299	13,000	13,000	13,500	13,500
K	Amount of collected surcharges (in millions) (LAPAS CODE - 6092)	\$ 100	\$ 108	\$ 99	\$ 99	\$ 110	\$ 110
K	Fund balance (in millions) (LAPAS CODE - 10398)	\$ 125	\$ 210	\$ 125	\$ 125	\$ 230	\$ 230
S	Amount of case reserves (in millions) (LAPAS CODE - 10399)	\$ 250	\$ 365	\$ 250	\$ 250	\$ 250	\$ 250

## 2. (KEY) To closely monitor all Medical Review Panel proceedings so that panels are formed promptly and decisions are rendered within the required two years of the date the complaint was filed.

Strategic Link: Not applicable

Louisiana: Vision 2020 Link: Not applicable

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)

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of Medical Review Panels closed and opinions rendered (LAPAS CODE - 6096)	2,500	1,905	1,800	1,800	1,950	1,950
K	Number of requests for a Medical Review Panel (LAPAS CODE - 6097)	2,000	2,204	2,000	2,000	2,200	2,200



**3. (KEY) To properly and thoroughly investigate claims to evaluate the issues of liability and damages.**

Strategic Link: Not applicable

Louisiana: Vision 2020 Link: Not applicable

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)

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of claims evaluated (LAPAS CODE - 10400)	1,000	408	1,000	1,000	1,000	1,000
K	Amount of claims paid (in millions) (LAPAS CODE - 10401)	\$ 75	\$ 75	\$ 80	\$ 80	\$ 80	\$ 80
S	Average caseload per claims examiner (evaluator) (LAPAS CODE - 10405)	1,000	1,878	1,000	1,000	1,000	1,000
S	Average caseload per claims adjuster (LAPAS CODE - 10406)	150	165	150	150	120	120



## 01-112 — Department of Military Affairs

### Agency Description

The mission of the Department of Military Affairs is to: (1) provide trained soldiers , organized in high performance Army units, ready to perform federal, state and community missions; (2) preserve and protect life, property, peace, order and public safety under state authority; (3) support local domestic concerns through approved projects and programs; and provide an alternative educational opportunity for selected youth through the Youth Challenge and Carville programs.

The goals of the Department of Military Affairs are:

- I. Maintain a high state of military readiness to accomplish federal and state missions
- II. Serve communities through local, regional and nationwide initiatives and programs that improve our quality of life.

The Department of Military Affairs has four programs, Military Affairs, Emergency Preparedness, Education, and Auxiliary Account.

### Department of Military Affairs Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 45,987,735	\$ 20,306,142	\$ 20,266,414	\$ 21,855,809	\$ 21,804,359	\$ 1,537,945
<b>State General Fund by:</b>						
Total Interagency Transfers	1,101,554	649,532	649,532	654,652	663,688	14,156
Fees and Self-generated Revenues	2,080,282	2,536,888	2,536,888	2,562,079	2,553,834	16,946
Statutory Dedications	97,259	0	0	0	0	0
Interim Emergency Board	14,819,907	0	3,654,742	0	0	(3,654,742)
Federal Funds	175,000,075	88,742,297	92,119,260	89,012,427	88,521,037	(3,598,223)
<b>Total Means of Financing</b>	<b>\$ 239,086,812</b>	<b>\$ 112,234,859</b>	<b>\$ 119,226,836</b>	<b>\$ 114,084,967</b>	<b>\$ 113,542,918</b>	<b>\$ (5,683,918)</b>
<b>Expenditures &amp; Request:</b>						
Military Affairs	\$ 33,472,232	\$ 26,769,093	\$ 28,408,244	\$ 27,242,675	\$ 26,577,123	\$ (1,831,121)
Emergency Preparedness	190,267,540	69,492,484	73,354,201	69,514,041	69,571,635	(3,782,566)
Education	15,234,320	15,853,282	17,344,391	17,207,206	17,274,160	(70,231)



## Department of Military Affairs Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Auxiliary Account	112,720	120,000	120,000	121,045	120,000	0
<b>Total Expenditures &amp; Request</b>	\$ 239,086,812	\$ 112,234,859	\$ 119,226,836	\$ 114,084,967	\$ 113,542,918	\$ (5,683,918)
<b>Authorized Full-Time Equivalents:</b>						
Classified	3	1	1	1	1	0
Unclassified	715	701	701	701	701	0
<b>Total FTEs</b>	718	702	702	702	702	0



## 112\_1000 — Military Affairs

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

### Program Description

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

- Federal Mission: To maintain combat-ready units available to mobilize and deploy in support of national military strategic operations.
- State Mission: To provide for the protection of life and property and to preserve peace, order and public safety under the direction of state authorities. The primary long-range goal of the Military Affairs Program is to acquire new units to support the strength structure authorized for this Command. The overall goal is to develop and support a combat ready force and to support local community needs by community assistance projects.

### Military Affairs Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 11,986,861	\$ 11,771,166	\$ 11,738,059	\$ 13,244,330	\$ 13,144,395	\$ 1,406,336
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,565,980	1,787,780	1,787,780	1,806,565	1,793,365	5,585
Statutory Dedications	97,259	0	0	0	0	0
Interim Emergency Board	920,286	0	1,511,275	0	0	(1,511,275)
Federal Funds	18,901,846	13,210,147	13,371,130	12,191,780	11,639,363	(1,731,767)
<b>Total Means of Financing</b>	<b>\$ 33,472,232</b>	<b>\$ 26,769,093</b>	<b>\$ 28,408,244</b>	<b>\$ 27,242,675</b>	<b>\$ 26,577,123</b>	<b>\$ (1,831,121)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 12,161,683	\$ 10,739,844	\$ 10,739,844	\$ 10,877,715	\$ 11,059,855	\$ 320,011
Total Operating Expenses	17,320,307	10,960,895	11,095,180	11,114,903	10,641,086	(454,094)
Total Professional Services	0	1,700	1,700	1,727	1,700	0
Total Other Charges	3,906,846	3,416,654	3,410,245	3,598,330	3,374,482	(35,763)
Total Acq & Major Repairs	83,396	1,650,000	3,161,275	1,650,000	1,500,000	(1,661,275)
Total Unallotted	0	0	0	0	0	0



### Military Affairs Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 33,472,232	\$ 26,769,093	\$ 28,408,244	\$ 27,242,675	\$ 26,577,123	\$ (1,831,121)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	391	371	371	371	371	0
<b>Total FTEs</b>	391	371	371	371	371	0

### Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Federal Funds. The Fees and Self-generated Revenues are derived from the following: (1) receipts on the sale of timber from land owned by the Military Department, and (2) rental and other income from property owned by the Military Department. The Federal Funds are revenues utilized by the Military Department in receiving a reimbursement for all funds expended on maintenance of approved guard facilities and the cost of federal training site contract employees used during summer training exercises. Also included in the federal reimbursements are portions of certain contracts which provide for maintenance and security at Air National Guard Facilities.

### Military Affairs Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 97,259	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (33,107)	\$ 1,639,151	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 11,738,059	\$ 28,408,244	371	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 93,954	\$ 184,223	0	State Employee Retirement Rate Adjustment
\$ 64,236	\$ 100,602	0	Group Insurance for Active Employees
\$ 20,290	\$ 34,984	0	Group Insurance for Retirees
\$ 0	\$ 202	0	Salary Base Adjustment
\$ (111,924)	\$ (223,848)	0	Attrition Adjustment
\$ 1,500,000	\$ 1,500,000	0	Acquisitions & Major Repairs



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (1,650,000)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (160,983)	0	Non-recurring Carry Forwards
\$ 0	\$ (1,511,275)	0	Non-recurring IEBs
\$ 103,486	\$ 209,740	0	Risk Management
\$ 579	\$ 579	0	Legislative Auditor Fees
\$ 4,464	\$ 4,464	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ (84,526)	\$ (135,586)	0	Group Insurance Funding from Other Line Items
\$ (184,223)	\$ (184,223)	0	Retirement Funding from Other Line Items
\$ 13,144,395	\$ 26,577,123	371	<b>Recommended FY 2004-2005</b>
\$ 1,225,489	\$ 1,225,489	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 11,918,906	\$ 25,351,634	371	<b>Base Executive Budget FY 2004-2005</b>
<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>			
\$ 1,225,489	\$ 1,225,489	0	Acquisitions & Major Repairs
\$ 1,225,489	\$ 1,225,489	0	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 13,144,395	\$ 26,577,123	371	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$1,700	Legal Services for consultation on personnel matters
<b>\$1,700</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$1,355,645	Military contracts used for repairs to National Guard armories located throughout the state
\$40,000	Funding for state active duty expenses
\$345,995	Debt Services paid by the Military Department with funds received from the U.S. Marshals under the current lease agreement for the construction of a facility at Camp Beauregard to be utilized by the U.S. Marshals
<b>\$1,741,640</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
<b>\$970,544</b>	Office of Risk Management



## Other Charges (Continued)

Amount	Description
\$615,768	Office of Telecommunications Management
\$33,820	Uniform Payroll System fees
\$11,612	Legislative Auditor
\$994	Department of Civil Service fees
\$104	Comprehensive Public Training Program
\$1,632,842	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$3,374,482	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$244,511	Office and Information Technology equipment
\$1,255,489	Major repair projects throughout the military facilities in Louisiana
\$1,500,000	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

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

Strategic Link: This objective accomplishes Strategic Objective II: To maintain 100% assigned strength of the Louisiana National Guard authorization through FY 2004-2005.

Louisiana: Vision 2020 Link: Goal #3.3, 3.4 - To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit and do business.

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)



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Assigned strength as a percentage of authorized strength (LAPAS CODE - 164)	100%	95%	100%	100%	100%	100%
S	Authorized Strength (LAPAS CODE - 167)	10,300	9,651	10,124	10,124	10,124	10,124

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

Strategic Link: This objective accomplishes Strategic Objective IV: To achieve 100% unit participation and completion of approved volunteer Community Action Projects (CAP) on a yearly basis.

Louisiana: Vision 2020 Link: Goal #2.1 - To build upon the successes of Louisiana's existing economic strength found in the units of the Army Guard to provide support for community projects and to always be ready to assist in natural disasters.

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)

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of unit participation and completion of approved volunteer Community Action Projects (LAPAS CODE - 9720)	100%	100%	100%	100%	100%	100%
S	Number of projects completed (LAPAS CODE - 176)	150	250	150	150	150	150



**3. (SUPPORTING) To maintain a trained well equipped and ready force to provide a timely response to state missions IAW Military Department's CONPLAN/Emergency Operating Plan.**

Strategic Link: This objective accomplishes Strategic Goal I: To maintain a high state of military readiness to accomplish federal and state missions

Louisiana: Vision 2020 Link: Goal #2.1, 3.1, 3.3, 3.4 - The Guard has a mission to keep a well trained support team and a well trained fighting force ever ready to link up with the regular Army sister units. It is for this reason that the Army Guard also desires to be a learning enterprise. The Guard, through its trained members, desires to give back to the community persons who can also function outside of their Guard assignments. This make these people better educated and better to provide skills needed to the economic development of the great state of Louisiana.

Children's Budget Link: Not applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004			
K	All units respond to State Active Duty within 4 hours. (LAPAS CODE - )	Not Applicable	Not Applicable	Not Applicable	Not Applicable		4	4
S	Liaison Officer reports to Emergency Operation Center within 1 hour of notificaiton (LAPAS CODE - )	Not Applicable	Not Applicable	Not Applicable	Not Applicable		1%	1%
S	Reaction Force Advance reports to emergency site within 1 hour of notification (LAPAS CODE - )	Not Applicable	Not Applicable	Not Applicable	Not Applicable		1%	1%
S	Reaction Force reports to emergency site within 4 hours. (LAPAS CODE - )	Not Applicable	Not Applicable	Not Applicable	Not Applicable		4%	4%
At Continuation Budget Level FY2004-2005 - Reaction Force mayh be comrised of a Quick Reaction Force, Civil Support Team, Special Reaction Team or any combination as required.								



## 112\_2000 — Emergency Preparedness

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

### Program Description

The mission of the Office of Emergency Preparedness in the Department of Military Affairs is to assist local and state governments in the mitigation of preparedness for, response to and recovery from the effects of natural and man-made emergencies and disasters in Louisiana.

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

### Emergency Preparedness Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 26,784,673	\$ 1,168,037	\$ 1,168,037	\$ 1,180,996	\$ 1,218,435	\$ 50,398
<b>State General Fund by:</b>						
Total Interagency Transfers	333,000	0	0	0	0	0
Fees and Self-generated Revenues	97,277	141,854	141,854	142,617	142,617	763
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	13,899,621	0	2,143,467	0	0	(2,143,467)
Federal Funds	149,152,969	68,182,593	69,900,843	68,190,428	68,210,583	(1,690,260)
<b>Total Means of Financing</b>	<b>\$ 190,267,540</b>	<b>\$ 69,492,484</b>	<b>\$ 73,354,201</b>	<b>\$ 69,514,041</b>	<b>\$ 69,571,635</b>	<b>\$ (3,782,566)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,622,183	\$ 2,059,656	\$ 2,059,656	\$ 2,076,432	\$ 2,076,432	\$ 16,776
Total Operating Expenses	482,102	465,907	487,459	474,977	449,131	(38,328)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	188,050,568	66,966,921	70,802,797	66,966,921	66,932,861	(3,869,936)
Total Acq & Major Repairs	112,687	0	4,289	(4,289)	113,211	108,922
Total Unallotted	0	0	0	0	0	0



## Emergency Preparedness Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 190,267,540	\$ 69,492,484	\$ 73,354,201	\$ 69,514,041	\$ 69,571,635	\$ (3,782,566)
<b>Authorized Full-Time Equivalents:</b>						
Classified	3	1	1	1	1	0
Unclassified	33	43	43	43	43	0
<b>Total FTEs</b>	36	44	44	44	44	0

## Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Federal Funds. The Fees and Self-generated Revenues are derived from utility companies to continue the 24-hour communications and notification capability. The Federal Funds are derived from the federal Major Natural Disaster Relief Program.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 3,861,717	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,168,037	\$ 73,354,201	44	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
8,424	16,776	0	Group Insurance for Active Employees
0	(34,060)	0	Attrition Adjustment
58,750	117,500	0	Acquisitions & Major Repairs
0	(4,289)	0	Non-Recurring Acquisitions & Major Repairs
0	(3,861,717)	0	Non-recurring Carry Forwards
<b>Non-Statewide Major Financial Changes:</b>			
(16,776)	(16,776)	0	Group Insurance Funding from Other Line Items
\$ 1,218,435	\$ 69,571,635	44	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 1,218,435	\$ 69,571,635	44	<b>Base Executive Budget FY 2004-2005</b>
\$ 1,218,435	\$ 69,571,635	44	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.
<b>\$0</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$42,038,992	Emergency aid to the citizens and local governments of Louisiana
\$2,333,000	Funding for the FEMA LIDAR project to create a high-resolution map of Louisiana
\$564,413	Various other expenses of the Office of Emergency Preparedness in dealing with emergencies and operations
<b>\$44,936,405</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$21,292,735	Funding for the Office of State Police for domestic preparedness grants to local governments.
\$690,950	Individual and Family Grant Disaster Relief funds passed through to the Department of Social Services
\$12,771	Office of Risk Management
<b>\$21,996,456</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$66,932,861</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$113,211	Replacement Acquisitions
<b>\$113,211</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) To improve the emergency preparedness capability of state and local governments by reviewing 25% of parish Emergency Operational Plans (EOP), conducting 10 emergency exercises.**

Strategic Link: This objective accomplishes Strategic Objective II: To administer Disaster Assistance Programs by accomplishing Property Damage Assessment (PDA) with 36 hours of a disaster and process disaster claims within 5 days of receipt.

Louisiana: Vision 2020 Link: This objective accomplishes Strategic Objective I to improve the emergency preparedness capability of state and local governments by reviewing 25% of parish Emergency Operation Plans (EOP) by conducting 10 emergency exercises.

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)

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of local emergency plans reviewed (LAPAS CODE - 6099)	25%	25%	23%	23%	25%	25%
S	Percentage of state emergency preparedness plans updated (LAPAS CODE - 9722)	100%	100%	100%	100%	100%	100%
S	Number of annexes to local emergency preparedness plans completed (LAPAS CODE - 190)	16	16	16	16	16	16
K	Number of emergency preparedness exercises conducted (LAPAS CODE - 191)	20	44	10	10	10	10

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

Strategic Link: This objective accomplishes Strategic Objective II: To administer Disaster Assistance Programs by accomplishing Property Damage Assessment (PDA) within 36 hours of a disaster and process disaster claims within 21 days of presidential declaration.

Louisiana: Vision 2020 Link: Not applicable

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)



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Maximum disaster property damage assessment (PDA) response time (in hours) (LAPAS CODE - 187)	32	32	32	32	32	32
K	Process disaster claims in days after presidential declaration (LAPAS CODE - 6101)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	21	21

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

Strategic Link: Not applicable

Louisiana: Vision 2020 Link: This objective accomplishes Goal 3.5 - To ensure safe, vibrant and supportive communities for all citizens.

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)



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
		S	State Terrorism Annex Reviewed/Updated (State Plan) (LAPAS CODE - )	Not Applicable	Not Applicable	Not Applicable	Not Applicable
K	Local Emergency Preparedness Terrorism Annexes Reviewed/ Updated (LAPAS CODE - )	Not Applicable	Not Applicable	Not Applicable	Not Applicable	16	16
K	Local Emergency Preparedness Terrorism Annexes Reviewed/ Updated (LAPAS CODE - )	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90	90
K	WMD exercises conducted (LAPAS CODE - )	Not Applicable	Not Applicable	Not Applicable	Not Applicable	10	10



## 112\_3000 — Education

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

### Program Description

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

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

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

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

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

Ammunition Plant, Minden.

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

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



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

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

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

## Education Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 7,216,201	\$ 7,366,939	\$ 7,360,318	\$ 7,430,483	\$ 7,441,529	\$ 81,211
<b>State General Fund by:</b>						
Total Interagency Transfers	655,834	649,532	649,532	654,652	663,688	14,156
Fees and Self-generated Revenues	417,025	487,254	487,254	491,852	497,852	10,598
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	6,945,260	7,349,557	8,847,287	8,630,219	8,671,091	(176,196)
<b>Total Means of Financing</b>	<b>\$ 15,234,320</b>	<b>\$ 15,853,282</b>	<b>\$ 17,344,391</b>	<b>\$ 17,207,206</b>	<b>\$ 17,274,160</b>	<b>\$ (70,231)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 9,486,924	\$ 9,256,016	\$ 9,725,957	\$ 9,790,139	\$ 9,790,139	\$ 64,182
Total Operating Expenses	4,598,207	4,693,381	5,342,256	5,382,595	5,231,199	(111,057)
Total Professional Services	70,566	81,826	87,181	85,475	84,326	(2,855)
Total Other Charges	950,607	1,726,126	1,969,957	1,729,957	1,570,956	(399,001)
Total Acq & Major Repairs	128,016	95,933	219,040	219,040	597,540	378,500
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 15,234,320</b>	<b>\$ 15,853,282</b>	<b>\$ 17,344,391</b>	<b>\$ 17,207,206</b>	<b>\$ 17,274,160</b>	<b>\$ (70,231)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	291	287	287	287	287	0
<b>Total FTEs</b>	<b>291</b>	<b>287</b>	<b>287</b>	<b>287</b>	<b>287</b>	<b>0</b>



## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfers are from the Department of Social Services. The Fees and Self-generated Revenues are from income from various buildings. The Federal Funds are derived from the U.S. Department of Health and Human Services.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (6,621)	\$ 1,491,109	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 7,360,318	\$ 17,344,391	287	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
32,645	64,182	0	Group Insurance for Active Employees
(79,500)	(159,001)	0	Attrition Adjustment
160,711	378,500	0	Acquisitions & Major Repairs
0	(289,730)	0	Non-recurring Carry Forwards
<b>Non-Statewide Major Financial Changes:</b>			
(32,645)	(64,182)	0	Group Insurance Funding from Other Line Items
\$ 7,441,529	\$ 17,274,160	287	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 7,441,529	\$ 17,274,160	287	<b>Base Executive Budget FY 2004-2005</b>
\$ 7,441,529	\$ 17,274,160	287	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$84,326	Medical and dental services provided to cadets in the Youth Challenge Program
<b>\$84,326</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$1,413,456	Youth Challenge Program cadet stipend expense as authorized by the cooperative agreement with the federal National Guard Bureau.
<b>\$1,413,456</b>	<b>SUB-TOTAL OTHER CHARGES</b>



### Other Charges (Continued)

Amount	Description
<b>Interagency Transfers:</b>	
\$157,500	Office of Risk Management
<b>\$157,500</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,570,956</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$95,933	Various major repair projects at the Youth Challenge sites in Gillis Long, Camp Beauregard, and Minden
\$501,607	Office equipment and replacement vehicles.
<b>\$597,540</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

### Performance Information

**1. (KEY) To enhance employable skills of Louisiana high school dropouts through implementation of Youth Challenge and by achieving 80% of all participants of each quarterly class.**

Strategic Link: To provide an alternative educational opportunities for selected youth through the Youth Challenge, Job Challenge and Starbase programs.

Louisiana: Vision 2020 Link: To have a workforce with the education and skills necessary to work productively in a knowledge-based economy. Objective 1.4, To eliminate functional illiteracy

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) This objective is linked to the Workforce Development Commission by enhancing employable skills for advancement to employment upon completion of the residential phase.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of graduates advancing to further education or employment (LAPAS CODE - 177)	75%	88%	75%	75%	80%	80%
K	Percentage of entrants graduating (LAPAS CODE - 186)	75%	79%	80%	80%	80%	80%
S	Number of students successfully completing postgraduate activities (LAPAS CODE - 183)	703	859	703	703	800	800
S	Number of students enrolled (LAPAS CODE - 184)	1,250	1,293	1,250	1,250	1,250	1,250
S	Number of students graduated (LAPAS CODE - 185)	938	873	1,000	938	1,000	1,000
S	Number of GEDs awarded (LAPAS CODE - 6102)	469	435	469	469	469	469
K	Cost per student (LAPAS CODE - 9723)	\$ 11,732	\$ 10,999	\$ 11,800	\$ 11,800	\$ 11,800	\$ 11,800

## Education General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Percentage of graduates advancing to further education or employment (LAPAS CODE - )	70%	77%	76%	90%	88%
Percentage of entrants graduating (LAPAS CODE - )	79%	86%	85%	83%	79%
Number of students successfully completing postgraduate activities (LAPAS CODE - )	208	278	586	748	859
Number of students enrolled (LAPAS CODE - 9631)	444	1,084	1,058	1,107	1,293
Number of students graduated (LAPAS CODE - )	351	765	819	917	873
Number of GEDs awarded (LAPAS CODE - )	178	346	409	429	435
Cost per student (LAPAS CODE - )	\$ 12,372	\$ 12,354	\$ 12,432	\$ 11,909	\$ 10,999



**2. (KEY) Through completion of the Starbase program, to increase 750 at-risk fifth grade New Orleans school students' knowledge of math, science, and technology subjects covered by the program by 20%.**

Strategic Link: To create awareness and interest in career fields not commonly sought by at-risked students. To attract and prepare students at an early age for careers in engineering and other science-related fields of study that could lead to higher standards of living and citizenship.

Louisiana: Vision 2020 Link: Objective I.6: To have a workforce with the education and skills necessary to work productively in a knowledge-based economy.

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

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
		K	Number of students enrolled (LAPAS CODE - 10620)	750	712	750	750
K	Percentage of completers with 20% improvement (LAPAS CODE - 9632)	80%	99%	85%	85%	85%	85%
S	Percentage of students completing program (LAPAS CODE - 9633)	80%	92%	80%	80%	90%	90%
S	Number of students completing program (LAPAS CODE - 9634)	560	712	560	560	675	675
S	Number of students with 20% improvement (LAPAS CODE - 9635)	560	712	560	560	574	574
K	Cost per student (LAPAS CODE - 9636)	\$ 322	\$ 281	\$ 300	\$ 300	\$ 300	\$ 300



## Education General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of students enrolled (LAPAS CODE - )	Not Available	504	702	828	712
Percentage of completers with 20% improvement (LAPAS CODE - )	Not Available	95%	96%	93%	99%
Percentage of students completing program (LAPAS CODE - )	Not Available	88%	96%	75%	92%
Number of students completing program (LAPAS CODE - )	Not Available	445	675	598	712
Number of students with 20% improvement (LAPAS CODE - )	Not Available	423	637	588	712
Cost per student (LAPAS CODE - )	\$ Not Available	\$ 365	\$ 310	\$ 206	\$ 281

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

Strategic Link: To provide skilled employees to the fields identified by industry as high demand trades.

Louisiana: Vision 2020 Link: Objective I.6: To have a workforce with the education and skills necessary to work productively in a knowledge-based economy. Objective 1.4, to eliminate functional illiteracy

Children's Budget Link: The target population of this objective has a much broader range than other objectives in the Education program. The minimum requirement for participation in this program is for the student to be a graduate of the Youth Challenge program. Certain areas of training do have minimum age requirements for qualification.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) This objective is linked to the Workforce Development Commission by providing skilled employees to the fields identified by industry as high demand trades.

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of students enrolled (LAPAS CODE - )	260	264	260	260	240	240
K	Percentage of graduates placed in jobs (LAPAS CODE - 10622)	75%	79%	75%	75%	75%	75%
S	Percentage of students graduating (LAPAS CODE - 10623)	75%	81%	75%	75%	75%	75%
S	Number of students graduating (LAPAS CODE - 10624)	195	213	195	195	195	195
S	Number of graduates placed in jobs (LAPAS CODE - 10625)	146	168	146	146	146	146
K	Cost per student (LAPAS CODE - 10626)	\$ 5,090	\$ 6,132	\$ 5,090	\$ 5,090	\$ 5,090	\$ 5,090

**Education General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	
Number of students enrolled (LAPAS CODE - )	Not Available	88	200	240	264	
Percentage of graduates placed in jobs (LAPAS CODE - )	Not Available	34%	62%	79%	79%	
Percentage of students graduating (LAPAS CODE - )	Not Available	82%	86%	84%	81%	
Number of students graduating (LAPAS CODE - )	Not Available	72	172	201	213	
Number of graduates placed in jobs (LAPAS CODE - )	Not Available	34	109	159	168	
Cost per student (LAPAS CODE - )	\$ Not Available	\$ 5,084	\$ 4,107	\$ 5,568	\$ 6,132	



## 112\_A000 — Auxiliary Account

### Program Description

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	112,720	0	0	0	0	0
Fees and Self-generated Revenues	0	120,000	120,000	121,045	120,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 112,720</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 121,045</b>	<b>\$ 120,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 24,835	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	87,884	0	0	1,045	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	120,000	120,000	120,000	120,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 112,720</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 121,045</b>	<b>\$ 120,000</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Source of Funding

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



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 120,000	0	Existing Oper Budget as of 12/02/03
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 120,000	0	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 120,000	0	Base Executive Budget FY 2004-2005
\$ 0	\$ 120,000	0	Grand Total Recommended

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$120,000	Cadets canteen fund
<b>\$120,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$120,000</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



## 01-113 — Workforce Commission Office



### Agency Description

The mission of the Louisiana Workforce Development Commission is to develop a first-class workforce through convening all stakeholders, coordination of effort, streamlining of service delivery, increased customer satisfaction, a reduction in duplicative efforts and a commitment to working with business and industry to prepare individuals with the skills and certifications necessary to meet employer demands.

The goals of the Workforce Development Program, in support of the Louisiana Workforce Development Commission, are:

Provide consumers with information on available employment and training opportunities, on the worldwide web, in a user-friendly format;

To enable policy makers, businesses and consumers to make decisions about training programs based upon objective factual performance data, including data on the future job market.

To streamline and coordinate the delivery of workforce development services, thereby reducing or eliminating duplication.

Ensure that state and federally funded workforce programs are performance-based and that they address the goals of the Workforce Commission.

For additional information, see:

[Workforce Commission Office](#)

### Workforce Commission Office Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 648,185	\$ 1,085,783	\$ 1,036,123	\$ 1,142,140	\$ 1,135,958	\$ 99,835
<b>State General Fund by:</b>						
Total Interagency Transfers	11,957,582	11,795,000	16,526,600	45,000	45,000	(16,481,600)
Fees and Self-generated Revenues	72,764	110,000	110,000	35,000	35,000	(75,000)
Statutory Dedications	6,513	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	363,063	40,635	1,660,635	1,500,000	1,500,000	(160,635)
<b>Total Means of Financing</b>	<b>\$ 13,048,107</b>	<b>\$ 13,031,418</b>	<b>\$ 19,333,358</b>	<b>\$ 2,722,140</b>	<b>\$ 2,715,958</b>	<b>\$ (16,617,400)</b>
<b>Expenditures &amp; Request:</b>						



## Workforce Commission Office Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Administrative	\$ 13,048,107	\$ 13,031,418	\$ 19,333,358	\$ 2,722,140	\$ 2,715,958	\$ (16,617,400)
<b>Total Expenditures &amp; Request</b>	\$ 13,048,107	\$ 13,031,418	\$ 19,333,358	\$ 2,722,140	\$ 2,715,958	\$ (16,617,400)

<b>Authorized Full-Time Equivalents:</b>							
Classified	0	0	0	0	0	0	0
Unclassified	10	11	13	13	13	13	0
<b>Total FTEs</b>	10	11	13	13	13	13	0



## 113\_1000 — Administrative

Program Authorization: Act 1 of 1997; R.S. 23:71-76; R.S. 23:2021-2024; R.S.17:3931; R.S. 36:4(B)(4)

### Program Description

The mission of the Administrative Program in the Workforce Commission Office is to support the Louisiana Workforce Development Commission in its efforts to develop a first-class workforce through convening all stakeholders, coordination of effort, streamlining of service delivery, increased customer satisfaction, a reduction in duplicative efforts and a commitment to working with business and industry to prepare individuals with the skills and certifications necessary to meet employer demands.

The goals of the Workforce Development Program, in support of the Louisiana Workforce Development Commission, are:

- I. Provide consumers with information on available employment and training opportunities, on the worldwide web, in a user-friendly format;
- II. To enable policy makers, businesses and consumers to make decisions about training programs based upon objective factual performance data, including data on the future job market.
- III. To streamline and coordinate the delivery of workforce development services, thereby reducing or eliminating duplication.
- IV. Ensure that state and federally funded workforce programs are performance-based and that they address the goals of the Workforce Commission.

### Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 648,185	\$ 1,085,783	\$ 1,036,123	\$ 1,142,140	\$ 1,135,958	\$ 99,835
<b>State General Fund by:</b>						
Total Interagency Transfers	11,957,582	11,795,000	16,526,600	45,000	45,000	(16,481,600)
Fees and Self-generated Revenues	72,764	110,000	110,000	35,000	35,000	(75,000)
Statutory Dedications	6,513	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	363,063	40,635	1,660,635	1,500,000	1,500,000	(160,635)
<b>Total Means of Financing</b>	<b>\$ 13,048,107</b>	<b>\$ 13,031,418</b>	<b>\$ 19,333,358</b>	<b>\$ 2,722,140</b>	<b>\$ 2,715,958</b>	<b>\$ (16,617,400)</b>
<b>Expenditures &amp; Request:</b>						



### Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Personal Services	\$ 583,335	\$ 532,805	\$ 726,516	\$ 569,169	\$ 576,688	\$ (149,828)
Total Operating Expenses	198,869	255,549	328,549	299,528	285,827	(42,722)
Total Professional Services	230,188	246,357	423,356	372,066	372,066	(51,290)
Total Other Charges	12,029,166	11,996,707	17,854,937	1,481,377	1,481,377	(16,373,560)
Total Acq & Major Repairs	6,549	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 13,048,107</b>	<b>\$ 13,031,418</b>	<b>\$ 19,333,358</b>	<b>\$ 2,722,140</b>	<b>\$ 2,715,958</b>	<b>\$ (16,617,400)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	10	11	13	13	13	0
<b>Total FTEs</b>	<b>10</b>	<b>11</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>

### Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers are derived from the Department of Social Services for TANF training programs, and from the Louisiana Community and Technical College System and the Louisiana Department of Education for the Automotive Industry-based Certification project. Fees and Self-generated Revenues are derived from the Louisiana Automobile Dealer’s Association and the Automotive Youth Education System Foundation. Federal Funds are derived from the federal Runaway and Homeless Youth Act.

### Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 6,513	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (49,660)	\$ 6,301,940	2	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,036,123	\$ 19,333,358	13	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 7,519	\$ 7,519	0	State Employee Retirement Rate Adjustment
\$ 6,182	\$ 6,182	0	Group Insurance for Active Employees
\$ 0	\$ (4,631,600)	0	Non-recurring Carry Forwards
\$ (117)	\$ (117)	0	Risk Management
\$ (48)	\$ (48)	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (11,750,000)	0	NON-RECURRING - Temporary Assistance to Needy Families (TANF) funding - Non-recurrs the balance of TANF funding for a total reduction of \$16,381,600 that was in the FY 03-04 Existing Operating Budget. \$4,631,600 was reduced with a Carryforward BA-7 adjustment.
\$ 0	\$ (75,000)	0	Non Recur for conference registration fees for Industry Based Certification Conference
\$ 0	\$ (160,635)	0	Non Recur of Federal Grants not renewed, for Youth Development, and Career Builders.
\$ 100,000	\$ 0	0	Healthworks Commission - Funding for this Commission was originally funded with Interagency Transfer revenue from the Board of Regents. The Board of Regents' recommendations have a corresponding reduction in State General Fund to allow the Workforce Commission to assume full control of this project.
\$ (6,182)	\$ (6,182)	0	Group Insurance Funding from Other Line Items
\$ (7,519)	\$ (7,519)	0	Retirement Funding from Other Line Items
\$ 1,135,958	\$ 2,715,958	13	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 1,135,958	\$ 2,715,958	13	<b>Base Executive Budget FY 2004-2005</b>
\$ 1,135,958	\$ 2,715,958	13	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$59,000	Database management and the operation of the Louisiana Interagency Performance Database System (LIPDS)
\$37,300	Funding for website maintenance, planning for the Workforce Commission, Healthworks Commission, and other professional services as required by the agency
\$3,585	Consultant Fees for various services
\$110,981	Miscellaneous Professional Services
\$20,000	Video Production



### Professional Services (Continued)

Amount	Description
\$20,000	Youth Development monitoring
\$40,000	Facilitation of planning for Workforce/HealthWorks Commissions
\$46,200	Funding for educational consulting fees to provide technical assistance with training programs
\$35,000	Funding for consulting fees for occupational information and occupational forecasting
<b>\$372,066</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$242,978	Computers for Louisiana's Kids (CLK) program
<b>\$242,978</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$2,000	Division of Administration - Forms Management
\$375,000	Louisiana Community and Technical College System (LCTCS) - Federal Incentive Grant
\$375,000	Department of Education - Federal Incentive Grant
\$375,000	Department of Labor - Federal Incentive Grant
\$91,426	Louisiana State University/Louisiana Technical College - for printing
\$8,000	Division of Administration - State Mail Operations
\$8,500	Office of Telecommunication Management charges
\$559	Division of Administration - Uniform Payroll Services
\$2,914	Office of Risk Management
<b>\$1,238,399</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,481,377</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

### Performance Information

- (KEY) To ensure that state's identified workforce development service providers will have complete data available in the Occupational Information System (OIS), such that at least 53% of service providers will be evaluated on the performance standards adopted by the Workforce Commission.**

Strategic Link: Not Applicable

Louisiana: Vision 2020 Link: Not Applicable

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of service providers included in the Consumer Information Component of the OIS (LAPAS CODE - 9937)	Not Provided	93%	93%	93%	93%	93%
K	Percentage of service providers included in the Scorecard Component of the OIS (LAPAS CODE - 6103)	Not Provided	55%	50%	50%	53%	53%
S	Number of training service providers (LAPAS CODE - 13948)	Not Provided	475	475	475	393	393

**2. (KEY) To ensure the full coordination of plans for the delivery of workforce development services and programs, including a Youth Development component in the eight (8) Labor Market Areas designated by the Governor.**

Strategic Link: Not Applicable

Louisiana: Vision 2020 Link: Not Applicable

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Percentage of designated Labor Market Areas producing coordinated workforce development plans adhering to Workforce Commission goals/objectives. (LAPAS CODE - 6104)	Not Provided	100%	100%	100%	100%	100%

**3. (KEY) To direct the creation of at least eighteen (18) One-Stop Workforce Centers to be operational (providing services) by June 30, 2005, including participation of at least 89.5% of nineteen (19) one-stop partners.**

Strategic Link: Not Applicable

Louisiana: Vision 2020 Link: Not Applicable

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of One-Stop Workforce Centers achieving 100% participation of the nineteen (19) one-stop partners (LAPAS CODE - 13950)	Not Provided	18	18	18	18	18



**4. (KEY) To promote the inclusion of industry-based standards and certifications in secondary and post-secondary programs offering workforce education and training so that thirty-one (31) certifications are identified and supported by the Commission and its partners by June 30, 2005.**

Strategic Link: Not Applicable

Louisiana: Vision 2020 Link: Not Applicable

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of certifications identified and supported by the Louisiana Workforce Commission, partner agencies, and business/industry associations (LAPAS CODE - 13956)	Not Provided	14	17	17	40	40

**5. (KEY) To provide Workforce Development services to 8,500 TANF participants by June 30, 2005.**

Strategic Link: Not Applicable

Louisiana: Vision 2020 Link: Not Applicable

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					Performance At Executive Budget Level FY 2004-2005
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	
K	Number (unduplicated) of enrollees in the program (LAPAS CODE - 13951)	Not Provided	5,067	3,200	3,200		Not Applicable
K	Number of employment/ education action plans completed (LAPAS CODE - 13952)	Not Provided	4,030	3,200	3,200		Not Applicable
K	Number of students receiving childcare benefits (LAPAS CODE - 13953)	Not Provided	771	800	800		Not Applicable
K	Number of students receiving transportation benefits (LAPAS CODE - 13954)	Not Provided	4,019	1,920	1,920		Not Applicable
K	Number of employee upgrade programs initiated (LAPAS CODE - 13955)	Not Provided	48	40	40		Not Applicable



## 01-114 — Office of Womens Policy

### Agency Description

The mission of the Office of Women's Services (OWS) is to empower our constituents to become productive and successful members of society by enhancing personal growth, building self-esteem, and promoting economic self-sufficiency through the provision of a wide range of programs, support services, educational opportunities and advocacy.

The goals of the Office of Women's Services are:

- Empower women and their families in the pursuit of personal growth and safety, education, job skills, careers and economic self-sufficiency.
- Provide excellent service producing quality results by: achieving secure, abundant and diversified funding; increasing public awareness; influencing state policy affecting women; recruiting, hiring and retaining qualified professionals; expanding services statewide; utilizing state of the art technology and equipment; and ensuring staff training opportunities.

The Governor's Office of Women's Services is the official state agency legislatively charged to advocate for women by assisting the coordination of public (local, state, federal), private, corporate, foundation, non-profit, volunteer, educational and other organizations providing funding, services, and programs to address the needs of women. The office assists in evaluating and monitoring the effectiveness of such programs, and assists in drafting plans to maximize that use of such funds and program/service outcomes. Additionally, the office develops and administers several statewide programs designed to meet the health, education, social, and employment needs of women.

The Office of Women's Services has one program: Administrative.

### Office of Womens Policy Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,246,900	\$ 2,401,495	\$ 2,401,495	\$ 2,449,790	\$ 2,420,061	\$ 18,566
<b>State General Fund by:</b>						
Total Interagency Transfers	2,574,654	3,166,666	3,166,666	3,166,666	791,667	(2,374,999)
Fees and Self-generated Revenues	475,396	577,239	577,239	575,148	575,148	(2,091)
Statutory Dedications	98,459	92,753	92,753	92,753	92,753	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,456,234	1,468,316	1,468,316	1,468,316	1,468,316	0



## Office of Womens Policy Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 6,851,643	\$ 7,706,469	\$ 7,706,469	\$ 7,752,673	\$ 5,347,945	\$ (2,358,524)
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 6,851,643	\$ 7,706,469	\$ 7,706,469	\$ 7,752,673	\$ 5,347,945	\$ (2,358,524)
<b>Total Expenditures &amp; Request</b>	\$ 6,851,643	\$ 7,706,469	\$ 7,706,469	\$ 7,752,673	\$ 5,347,945	\$ (2,358,524)
<b>Authorized Full-Time Equivalents:</b>						
Classified	3	3	3	3	3	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	5	5	5	5	5	0



## 114\_1000 — Administrative

Program Authorization: R.S. 46:2521-2524 and R.S. 46:2121-2124, 2126; RS 46:2521-22 and 2524, 46:2525 and R.S. 49:210.1

### Program Description

The mission of the Administrative Program of the Office of Women's Services (OWS) is to set the standard for high quality performance and best practices in the agency.

The goals of the Administrative Program of the Office of Women's Services are:

- I. Establish a financially secure future for the Office of Women's Services.
- II. Identified by our internal and external customers as a model agency known for cutting edge and innovative practices.

The mission of the family violence services of the Office of Women's Services is to empower battered and abused women, and their children to make choices that result in safe, independent and violence free lives.

The goals of the family violence services of the Office of Women's Services are:

- I. Provide safe refuge and support for victims of violence and their children, through statewide contracts with battered women's programs.
- I. Expand services and impact public policy and practices affecting battered and abused women.

The services consists of two activities: (1) Services for survivors, and (2) Contracts with service providers, along with oversight and administration of funds.

1. Services for survivors - The services provides survivors of domestic violence with safe shelter, support and assistance to cope with the effects of domestic battering. Through contracts with 19 family violence programs statewide, 24-hour-a-day support services are provided. Support services include emergency shelter, crisis counseling, advocacy, support groups, services for children, help in obtaining social services and medical treatment, referral for food stamps, welfare, housing and job training. Additional services include referral for legal information and legal help, advocacy in court hearings, and assistance in filing protective orders. Program staff provide community education and awareness presentations for local groups.

2. Contracts with service providers – Which provides oversight, monitoring and administration of funds. Contracts are awarded to local community-based non-profits that operate battered women's shelters or nonresidential programs for survivors. Funds are passed through the Office of Women's Services because this is the most cost-effective way to fulfill OWS' mandate to provide services for battered women. Community-based non-profits are required to find additional dollars to operate their programs beyond state funds. A benefit of pass-through funding is that the level of service quality can be consistent throughout the state. A newly-revised set of Quality of Assurance Standards requires programs to be evaluated on service quality in addition to performance numbers. Evaluation includes extensive on-site visits and development of an implementation plan with deadlines to improve services. The OWS awards state and federal dollars through a funding formula. Marriage license funds and civil fees are awarded to programs serving parishes where fees are collected.



## Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,246,900	\$ 2,401,495	\$ 2,401,495	\$ 2,449,790	\$ 2,420,061	\$ 18,566
<b>State General Fund by:</b>						
Total Interagency Transfers	2,574,654	3,166,666	3,166,666	3,166,666	791,667	(2,374,999)
Fees and Self-generated Revenues	475,396	577,239	577,239	575,148	575,148	(2,091)
Statutory Dedications	98,459	92,753	92,753	92,753	92,753	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,456,234	1,468,316	1,468,316	1,468,316	1,468,316	0
<b>Total Means of Financing</b>	<b>\$ 6,851,643</b>	<b>\$ 7,706,469</b>	<b>\$ 7,706,469</b>	<b>\$ 7,752,673</b>	<b>\$ 5,347,945</b>	<b>\$ (2,358,524)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 215,242	\$ 337,544	\$ 337,544	\$ 351,906	\$ 354,774	\$ 17,230
Total Operating Expenses	19,099	46,909	46,909	47,229	46,909	0
Total Professional Services	16,918	7,500	7,500	7,775	7,500	0
Total Other Charges	6,597,684	7,314,516	7,314,516	7,345,763	4,938,762	(2,375,754)
Total Acq & Major Repairs	2,700	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 6,851,643</b>	<b>\$ 7,706,469</b>	<b>\$ 7,706,469</b>	<b>\$ 7,752,673</b>	<b>\$ 5,347,945</b>	<b>\$ (2,358,524)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	3	3	3	3	3	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Fees and Self-generated Revenues are derived from an additional \$12.50 charged for marriage licenses. Statutory Dedications are derived from the Battered Women's Shelter Fund from civil fees charged on divorce proceedings. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each Statutory Dedicated fund.) The Federal Funds are derived from the Family Violence Prevention and Service Act.



## Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 6,803	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
BatteredWomenShelterFund	91,656	92,753	92,753	92,753	92,753	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,401,495	\$ 7,706,469	5	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
3,133	3,133	0	Annualize Classified State Employee Merits
563	563	0	Classified State Employees Merit Increases
2,868	2,868	0	State Employee Retirement Rate Adjustment
3,316	3,316	0	Group Insurance for Active Employees
7,350	7,350	0	Group Insurance for Retirees
(10,051)	(10,051)	0	Risk Management
6,333	6,333	0	Legislative Auditor Fees
5,054	5,054	0	Rent in State-Owned Buildings
0	(2,091)	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	(2,374,999)	0	Non Recur TANF funding to reflect the funding requirements for FY 2004-2005. The agency has contracted these funds through September, 2004, therefore, 3/4 of the funding is being eliminated.
\$ 2,420,061	\$ 5,347,945	5	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 2,420,061	\$ 5,347,945	5	<b>Base Executive Budget FY 2004-2005</b>
\$ 2,420,061	\$ 5,347,945	5	<b>Grand Total Recommended</b>



### Professional Services

Amount	Description
\$7,500	Contractual services to plan and facilitate the meetings of the Committee on Quality Assurance and the OWP review Committee.
<b>\$7,500</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$4,030,399	Contracts with nineteen family violence programs statewide for the provision of services to family violence victims
\$791,666	TANF grants for victims of domestic violence
<b>\$4,822,065</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$70,680	Rent in State-Owned Buildings
\$18,910	Office of Risk Management
\$17,945	Legislative Auditor
\$8,424	Office of Telecommunications Management
\$214	Uniform Payroll System
\$475	Department of Civil Service
\$49	Comprehensive Public Training Program
<b>\$116,697</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,938,762</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

### Performance Information

**1. (KEY) Through funding of statewide family violence programs, to provide shelter services to 3,750 women and 4,450 children, as well as non-residential services to 15,500 women and 6,000 children.**

Strategic Link: This operational objective supports the program's Strategic Objectives 1.1 and 1.2: To provide funding and ensure that family violence programs provide comprehensive quality services and programs are efficient and cost effective.

Louisiana: Vision 2020 Link: Objective 3.4: To improve the quality of life of Louisiana's Children. Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Budget Link: Services for children of battered women are provided in shelters/programs. See Children Services budget attached.



Human Resource Policies Beneficial to Women and Families Link: The office's family violence programs directly benefit women and their families. Additionally, the office offers flexible work schedules and work-from-home (occasional)

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) TANF initiative currently funds rural and urban outreach and children's services in shelters.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of women sheltered (LAPAS CODE - 228)	3,750	3,663	3,750	3,750	3,750	3,750
K	Number of children sheltered (LAPAS CODE - 229)	4,450	3,903	4,450	4,450	4,450	4,450
K	Number of non-residential women served (LAPAS CODE - 230)	13,300	16,336	14,000	14,000	15,500	15,500
<p>Actual Year End Performance FY 2002-2003 - This indicator reports performance of statewide community-based battered women's programs with whom OWP contracts. Actual year-end performance was far greater than anticipated due to additional programs funded and a trend towards accessing non-residential services in lieu of shelter services.</p> <p>Performance Standard As Initially Appropriated FY 2003-2004, Existing Performance Standard FY 2003-2004 - It is anticipated that actual year end will be approximately 15,500 due to more programs funded and the trend as cited above.</p> <p>Performance at Continuation Budget Level - This is a new indicator previously reported in LAPAS notes. It captures the legal assistance offered to women to assure their protection and safety from domestic violence in their homes.</p>							
K	Number of non-residential children served (LAPAS CODE - 231)	6,000	6,725	6,000	6,000	6,000	6,000
S	Number of Protective Orders Completed (LAPAS CODE - NEW)	Not Available	4,449	Not Available	Not Available	4,200	4,200

## 2. (KEY) Through TANF domestic violence initiative funds (rural, urban, & children's services in domestic violence programs) to provide supportive services to adult and children survivors of domestic violence.

Strategic Link: The operational objective supports Strategic Objective 1.1 and 1.2 to provide funding and assure and assure that family violence programs provide comprehensive quality services and programs that are efficient and cost effective.

Louisiana: Vision 2020 Link: Objective 3.4: To improve the quality of life of Louisiana's children. Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Budget Link: Services for children of battered women are provided in shelters/programs. See Children's Services budget attached.



Human Resource Policies Beneficial to Women and Families Link: The office's family violence programs directly benefit women and their families. Additionally, the office offers flexible work schedules and work-from-home (occasional)

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) TANF initiative currently funds rural and urban outreach and children's services in shelters.

### Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of adult/children survivors receiving financial emergency assistance (vouchers) (LAPAS CODE - 16935)	Not Applicable	Not Applicable	1,440	1,440	1,700	1,700
K	Number of adult/children survivors receiving intakes (LAPAS CODE - 16936)	Not Applicable	Not Applicable	2,340	2,340	2,500	2,500
K	Number of women / children receiving safety plans (LAPAS CODE - 16937)	Not Applicable	Not Applicable	1,860	1,860	2,000	2,000
S	Number of women attending support groups (LAPAS CODE - 16938)	Not Applicable	Not Applicable	225	225	400	400
S	Number of adult/children community and TANF partner referrals (LAPAS CODE - 16939)	Not Applicable	Not Applicable	4,800	4,800	5,000	5,000
K	Number of commission meetings held. (Quarterly) (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4	4
A new objective and indicator for FY 2004-2005.							



## 01-124 — Louisiana Stadium and Exposition District

### Agency Description

The mission of Louisiana Stadium and Exposition District is to provide for the operation of the Louisiana Superdome and New Orleans Arena through self-generated operating revenues, and collection of the 4% hotel occupancy tax in Jefferson and Orleans Parishes.

The goals of the Administrative Program in the Louisiana Stadium and Exposition District are:

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

### Louisiana Stadium and Exposition District Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 350,000	\$ 292,063	\$ 0	\$ 0	\$ (292,063)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	41,255,601	41,255,601	41,859,132	41,748,573	492,972
Statutory Dedications	7,884,991	8,200,000	8,200,000	8,200,000	8,200,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 7,884,991</b>	<b>\$ 49,805,601</b>	<b>\$ 49,747,664</b>	<b>\$ 50,059,132</b>	<b>\$ 49,948,573</b>	<b>\$ 200,909</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 7,884,991	\$ 49,805,601	\$ 49,747,664	\$ 50,059,132	\$ 49,948,573	\$ 200,909
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,884,991</b>	<b>\$ 49,805,601</b>	<b>\$ 49,747,664</b>	<b>\$ 50,059,132</b>	<b>\$ 49,948,573</b>	<b>\$ 200,909</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 124\_1000 — Administrative

Program Authorization: Section 16, Article XIV of La. State Constitution of 1974

### Program Description

The mission of the Administrative Program in the Louisiana Stadium and Exposition District is to provide for the operation of the Louisiana Superdome and New Orleans Arena through self-generated operating revenues, and collection of the 4% hotel occupancy tax in Jefferson and Orleans Parishes.

The goals of the Administrative Program in the Louisiana Stadium and Exposition District are:

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

### Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 350,000	\$ 292,063	\$ 0	\$ 0	\$ (292,063)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	41,255,601	41,255,601	41,859,132	41,748,573	492,972
Statutory Dedications	7,884,991	8,200,000	8,200,000	8,200,000	8,200,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 7,884,991</b>	<b>\$ 49,805,601</b>	<b>\$ 49,747,664</b>	<b>\$ 50,059,132</b>	<b>\$ 49,948,573</b>	<b>\$ 200,909</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 4,200	\$ 4,200	\$ 0	\$ 0	\$ (4,200)
Total Operating Expenses	0	57,400	57,400	0	0	(57,400)
Total Professional Services	0	838,400	780,463	550,000	550,000	(230,463)
Total Other Charges	7,884,991	43,760,601	43,760,601	44,364,132	44,253,573	492,972
Total Acq & Major Repairs	0	5,145,000	5,145,000	5,145,000	5,145,000	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,884,991</b>	<b>\$ 49,805,601</b>	<b>\$ 49,747,664</b>	<b>\$ 50,059,132</b>	<b>\$ 49,948,573</b>	<b>\$ 200,909</b>



## Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

The source of funding is Fees and Self-generated Revenues and Statutory Dedications. The Fees and Self-generated Revenues are derived from the 4% hotel/motel occupancy tax collected in Orleans and Jefferson Parishes and from event rentals, admissions, concessions, parking and advertising. The Dedications are derived from the New Orleans Sports Franchise Fund. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

## Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Sports Facility Assistance	\$ 675,678	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 0
New Orleans Sports Franchise Fund	7,209,313	6,700,000	6,700,000	6,700,000	6,700,000	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (57,937)	\$ (57,937)	0	Mid-Year Adjustments (BA-7s):
\$ 292,063	\$ 49,747,664	0	Existing Oper Budget as of 12/02/03
<b>Statewide Major Financial Changes:</b>			
0	492,972	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			



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

General Fund	Total Amount	Table of Organization	Description
(292,063)	(292,063)	0	Non Recur special Legislative Project for the Greater New Orleans Sports Foundation
\$ 0	\$ 49,948,573	0	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 49,948,573	0	<b>Base Executive Budget FY 2004-2005</b>
\$ 0	\$ 49,948,573	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$290,255	Professional Services for legal services related to on-going litigation relating to construction of capital projects
\$145,000	Capella Law Firm - Funding for legal consultant
\$42,745	Greg Davis - Funding for management consulting
\$42,000	Postlethwaite & Netterville - Funding for accounting and financial consultant
\$30,000	Don O'Bourke - Funding for to make periodic architectural inspections of the facility, coordinate work of outside specialty consultants, develop capital outlay programs, investigate failures of the existing structures
<b>\$550,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$10,593,000	Saints inducement payments
\$10,300,000	Salaries, wages, benefits for operations of the Superdome and Arena
\$900,000	Sports Facility Assistance Fund
\$6,700,000	New Orleans Sports Franchise Fund for payments to professional franchises in New Orleans
\$4,541,000	Management fee and marketing fund
\$4,500,000	Utilities for facility operations
\$1,210,418	Other operating expenses for facility operations
\$650,000	Contractual obligations
\$270,000	Advertising/Public Relations
\$200,000	Feasibility study for a new stadium for the New Orleans Saints
<b>\$39,864,418</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$4,389,155	Office of Risk Management
<b>\$4,389,155</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>



## Other Charges (Continued)

Amount	Description
\$44,253,573	TOTAL OTHER CHARGES

## Acquisitions and Major Repairs

Amount	Description
\$3,300,000	Various acquisitions for the Superdome and the Arena
\$1,845,000	Various repair projects to the Superdome and the Arena
\$5,145,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

## Performance Information

### 1. (KEY) Through the Louisiana Superdome, to collect at least \$3.2 million in contract and event parking revenue.

Strategic Link: Not Applicable

Louisiana: Vision 2020 Link: Not Applicable

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Dollar amount of contract and parking revenues ( in millions) (LAPAS CODE - 234)	Not Provided	\$ 3.40	\$ 3.70	\$ 3.70	\$ 3.20	\$ 3.20

### 2. (KEY) Through the Louisiana Superdome, to maintain advertising rights fees through a program of selling sponsorship and naming rights in certain sections of the building.

Strategic Link: Not Applicable

Louisiana: Vision 2020 Link: Not Applicable

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	Actual Yearend	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		Performance Standard FY 2002-2003	Performance FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Dollar amount of advertising (in millions) (LAPAS CODE - 235)	Not Provided	\$ 0.85	\$ 1.00	\$ 1.00	\$ 0.80	\$ 0.80

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

Strategic Link: Not Applicable

Louisiana: Vision 2020 Link: Not Applicable

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	Actual Yearend	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		Performance Standard FY 2002-2003	Performance FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Dollar amount of event income (in millions) (LAPAS CODE - 11792)	Not Provided	\$ 1.10	\$ 0.80	\$ 0.80	\$ 0.80	\$ 0.80

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

Strategic Link: Not Applicable

Louisiana: Vision 2020 Link: Not Applicable



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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Dollar amount of administrative cost (in millions) (LAPAS CODE - 237)	Not Provided	\$ 5.75	\$ 5.50	\$ 5.50	\$ 6.46	\$ 6.46

**5. (KEY) Through the New Orleans Arena, to increase revenue generated from events through effective marketing strategies, aggressive concert bookings, and collection of associated revenue.**

Strategic Link: Not Applicable

Louisiana: Vision 2020 Link: Not Applicable

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Dollar amount of events revenue (in millions) (LAPAS CODE - 11793)	Not Provided	\$ 0.87	\$ 1.20	\$ 1.20	Not Available	Not Available



## 01-126 — Board of Tax Appeals

### Agency Description

The mission of the Board of Tax Appeals is to resolve equitably, fairly, and expeditiously any disputes between taxpayers and the Department of Revenue.

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

- I. To protect taxpayer's rights to appeal at minimum expense.
- II. To maintain an efficient filing and processing of taxpayer appeals to both the Legal Division and the Collection Division of the Department of Revenue for an expeditious resolution.
- III. To develop and maintain an open working communication with the Secretary of the Department of Revenue.
- IV. To make the Board's rules and requirements for filing an appeal simple and convenient for all taxpayers.
- V. To handle all taxpayer issues that comes before the board in a professional, fair, and equitable manner.
- VI. To maintain the integrity and independence of the Board of Tax Appeals.

The Board of Tax Appeals has the authority to hear appeals from the imposition of the following types of taxes; individual income; corporate income; corporate franchise; excise; severance; sales and use; withholding; motor vehicle; transportation and communication; hazardous waste; inspection and supervision; and inventory and special fuels. If a taxpayer is aggrieved by an assessment made by the Secretary of the Department of Revenue, the taxpayer files a petition with the Board of Tax Appeals seeking relief. The department has 30 days in which to answer the allegations. The case is assigned for hearing, at which time either party may introduce evidence. After hearing the case and considering the record, the law and evidence, the Board of Tax Appeals renders a judgment. If either party does not appeal the judgment within 30 days, it becomes final. The Board also approves or disapproves claims against the state. If the Board approves the claim, the legislature is authorized to appropriate funds to pay the claim. In addition, the Board of Tax Appeals is authorized to review and approve or disapprove the following: offers of compromise; penalty waiver requests; tax lien releases and re-determination of final assessments submitted by the Secretary of the Department of Revenue. The Board also hears appeals from the Secretary's denial of claims or tax refunds or the Secretary's refusal to act on claims or refunds.



## Board of Tax Appeals Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 232,444	\$ 244,829	\$ 244,829	\$ 249,928	\$ 249,834	\$ 5,005
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	21,177	25,160	25,160	24,335	24,335	(825)
Statutory Dedications	2,895	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 256,516</b>	<b>\$ 269,989</b>	<b>\$ 269,989</b>	<b>\$ 274,263</b>	<b>\$ 274,169</b>	<b>\$ 4,180</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 256,516	\$ 269,989	\$ 269,989	\$ 274,263	\$ 274,169	\$ 4,180
<b>Total Expenditures &amp; Request</b>	<b>\$ 256,516</b>	<b>\$ 269,989</b>	<b>\$ 269,989</b>	<b>\$ 274,263</b>	<b>\$ 274,169</b>	<b>\$ 4,180</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>



## 126\_1000 — Administrative

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

### Program Description

The mission of the Administrative Program of the Board of Tax Appeals is to resolve equitably, fairly, and expeditiously any disputes between taxpayers and the Department of Revenue.

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

- I. To protect taxpayer's rights to appeal at minimum expense.
- II. To maintain an efficient filing and processing of taxpayer appeals to both the Legal Division and the Collection Division of the Department of Revenue for an expeditious resolution.
- III. To develop and maintain an open working communication with the Secretary of the Department of Revenue.
- IV. To make the Board's rules and requirements for filing an appeal simple and convenient for all taxpayers.
- V. To handle all taxpayer issues that comes before the board in a professional, fair, and equitable manner.
- VI. To maintain the integrity and independence of the Board of Tax Appeals.

The Board of Tax Appeals has the authority to hear appeals from the imposition of the following types of taxes; individual income; corporate income; corporate franchise; excise; severance; sales and use; withholding; motor vehicle; transportation and communication; hazardous waste; inspection and supervision; and inventory and special fuels. If a taxpayer is aggrieved by an assessment made by the Secretary of the Department of Revenue, the taxpayer files a petition with the Board of Tax Appeals seeking relief. The department has 30 days in which to answer the allegations. The case is assigned for hearing, at which time either party may introduce evidence. After hearing the case and considering the record, the law and evidence, the Board of Tax Appeals renders a judgment. If either party does not appeal the judgment within 30 days, it becomes final. The Board also approves or disapproves claims against the state. If the Board approves the claim, the legislature is authorized to appropriate funds to pay the claim. In addition, the Board of Tax Appeals is authorized to review and approve or disapprove the following: offers of compromise; penalty waiver requests; tax lien releases and re-determination of final assessments submitted by the Secretary of the Department of Revenue. The Board also hears appeals from the Secretary's denial of claims or tax refunds or the Secretary's refusal to act on claims or refunds.



## Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 232,444	\$ 244,829	\$ 244,829	\$ 249,928	\$ 249,834	\$ 5,005
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	21,177	25,160	25,160	24,335	24,335	(825)
Statutory Dedications	2,895	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 256,516</b>	<b>\$ 269,989</b>	<b>\$ 269,989</b>	<b>\$ 274,263</b>	<b>\$ 274,169</b>	<b>\$ 4,180</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 170,918	\$ 178,218	\$ 178,218	\$ 181,606	\$ 182,867	\$ 4,649
Total Operating Expenses	49,132	54,104	54,104	54,881	54,104	0
Total Professional Services	28,800	28,800	28,800	29,252	28,800	0
Total Other Charges	6,790	8,042	8,042	8,524	8,398	356
Total Acq & Major Repairs	876	825	825	0	0	(825)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 256,516</b>	<b>\$ 269,989</b>	<b>\$ 269,989</b>	<b>\$ 274,263</b>	<b>\$ 274,169</b>	<b>\$ 4,180</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

## Source of Funding

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



### Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 2,895	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 244,829	\$ 269,989	3	Existing Oper Budget as of 12/02/03
<b>Statewide Major Financial Changes:</b>			
\$ 696	\$ 696	0	State Employee Retirement Rate Adjustment
\$ 565	\$ 565	0	Teacher Retirement Rate Adjustment
\$ 2,614	\$ 2,614	0	Group Insurance for Active Employees
\$ 774	\$ 774	0	Group Insurance for Retirees
\$ 0	\$ (825)	0	Acquisitions & Major Repairs
\$ 23	\$ 23	0	Risk Management
\$ 333	\$ 333	0	Legislative Auditor Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 249,834	\$ 274,169	3	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 249,834	\$ 274,169	3	Base Executive Budget FY 2004-2005
\$ 249,834	\$ 274,169	3	Grand Total Recommended

### Professional Services

Amount	Description
\$28,800	Funding for legal services for the Board of Tax Appeals
<b>\$28,800</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$4,720	Office of Telecommunication Management charges
\$2,463	Legislative Auditor
\$957	Office of Risk Management
\$258	Division of Administration - Uniform Payroll Services
<b>\$8,398</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$8,398</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

## Performance Information

### 1. (KEY) To process all taxpayer claims, applications, and requests received within 30 days of receipt.

Strategic Link: This objective is necessary to accomplish the Strategic Objectives: 1. File cases and conduct hearings as requested by parties during the fiscal years 2003-2007, and 2. Review request and recommendations, and issue decisions and orders in unresolved cases in fiscal year 2003-2007.

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Explanatory Note: The wording for this performance indicator was changed in the Strategic Plan from "taxpayer claims, applications, and requests" to "taxpayer cases."

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of taxpayer claim, applications, and requests processed within 30 days (LAPAS CODE - 238)	100%	100%	100%	100%	100%	100%
K	Percentage of claims appealed to district court (LAPAS CODE - 11799)	3%	5%	3%	3%	3%	3%

The value shown for existing performance standard is an estimate not a standard. It is calculated by dividing the number of cases appealed to district court by the number of cases set for hearing.

**Administrative General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of cases filed and docketed (LAPAS CODE - 12505)	210	179	250	133	126
Number of cases filed and settled without docketing (LAPAS CODE - 12506)	292	297	375	292	413
Number of claims appealed to district court (LAPAS CODE - 12507)	5	8	2	2	7



## 01-129 — Louisiana Commission on Law Enforcement

### Agency Description

The mission of the Louisiana Commission on Law Enforcement and Administration of Criminal Justice (LCLE) is to improve the operations of the criminal justice and juvenile justice system and promote public safety by providing progressive leadership and coordination within the criminal justice community.

To this end, the agency provides a forum for all elements of the criminal justice system to come together in common cause and to develop policy infrastructure and multi-agency programs which serve the needs of a wide range of criminal justice organizations, support-proven, critical, or innovative operational initiatives through the grant programs administered by the agency, promote the highest professional and ethical standards in law enforcement through high quality training programs, and to provide quality services to the criminal justice community and victims of crime within the framework of state and federal law and policy.

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

Ensure a continued focus on the improvement of the State's criminal justice system through the equitable administration of state and federal grant programs, high quality training and education, methodically sound policy relevant research, effective multi-agency programs, providing timely assistance to victims of crime, and promoting the application of advanced technology to the criminal justice process.

Provide coordination and leadership for the criminal justice system through broad system wide programs that are based on participation by all aspects of the criminal justice community, and by maintaining a forum for the open discussion of criminal justice issues by all concerned.

The commission is comprised of 50 individuals whether directly employed by a criminal justice system agency, persons whose work requires contact with the system or who have demonstrated an abiding interest in criminal justice. Thirty-four members are sheriffs, district attorneys, or chiefs of police. The Office of Corrections Services, the Louisiana State Police, the Department of Justice, the LSU Law Center, the Louisiana Supreme Court, the Louisiana House of Representatives and Senate all have representatives on the commission. Reporting to the commission are seven boards representing various components of the criminal justice system (Drug Control and Violent Crime; Drug Abuse Resistance Education (DARE); Juvenile Justice and Delinquency Prevention (JJDP); Peace Officer Standards and Training (POST); Crime Victims Reparations (CVR); Crime Victim Assistance (CVA); and Violence Against Women (STOP). These boards recommend priorities, policy, regulations, and specific grant applications for commission approval and make awards to victims of crimes. Federal grant programs are provided through the U.S. Department of Justice; state grant programs are funded by dedicated or self-generated funds or state appropriations.

In addition to these boards, eight law enforcement regional planning councils also report to the commission. Membership of the boards and councils is representative of local criminal justice and governmental agencies. Louisiana has over 300 state and local agencies engaged in law enforcement and criminal justice activities. Because the LCLE is composed of criminal justice leaders representing all aspects of the justice system, it is often used as a coordinating body for efforts that involve multiple jurisdictions or different branches or levels of government.

LCLE provides a forum for all elements of the criminal justice system to come together in common cause and to develop multi-agency programs which serve the needs of a wide range of criminal justice organizations, support proven, critical, or innovative operational initiatives through the grant programs administered by the agency, promote the highest professional and ethical standards in law enforcement through high quality training programs, and to provide quality services to the criminal justice community and victims of crime within the framework of state and federal law and policy. The LCLE has two programs: Federal Programs and State Programs.

For additional information, see:

[Louisiana Commission on Law Enforcement](#)

### Louisiana Commission on Law Enforcement Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,555,842	\$ 3,069,090	\$ 3,215,447	\$ 3,097,888	\$ 3,022,469	\$ (192,978)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,138,330	1,499,721	1,522,970	1,512,680	1,498,769	(24,201)
Statutory Dedications	3,962,330	5,674,252	5,965,498	5,973,365	5,467,812	(497,686)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	25,066,637	26,672,567	26,672,567	26,697,798	26,157,599	(514,968)
<b>Total Means of Financing</b>	<b>\$ 31,723,139</b>	<b>\$ 36,915,630</b>	<b>\$ 37,376,482</b>	<b>\$ 37,281,731</b>	<b>\$ 36,146,649</b>	<b>\$ (1,229,833)</b>
<b>Expenditures &amp; Request:</b>						
Federal	\$ 25,810,812	\$ 27,380,590	\$ 27,380,590	\$ 27,473,152	\$ 26,882,365	\$ (498,225)
State	5,912,327	9,535,040	9,995,892	9,808,579	9,264,284	(731,608)
<b>Total Expenditures &amp; Request</b>	<b>\$ 31,723,139</b>	<b>\$ 36,915,630</b>	<b>\$ 37,376,482</b>	<b>\$ 37,281,731</b>	<b>\$ 36,146,649</b>	<b>\$ (1,229,833)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	54	52	52	52	51	(1)
Unclassified	1	1	1	1	2	1
<b>Total FTEs</b>	<b>55</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>0</b>



## 129\_1000 — Federal

Program Authorization: R.S. 15:1201 et seq.; 42 U.S.C. 3796 et seq, as amended (Violence Against Women); 42 U.S.C. 5601 et seq, as amended (Juvenile Justice and Delinquency Prevention); 42 U.S.C. 10603 et seq. as amended (Crime Victim Assistance); P.L. 103-322 (Edward Byrne Memorial); 42 U.S.C. 13701 et seq. (Residential Substance Abuse Treatment); P.L. 105-119 (Title III of H.R. 3 ñ Juvenile Accountability Incentive Block Grant Act of 1977); OMNIBUS Appropriations Act of 1997 (Local Law Enforcement).

### Program Description

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

The goals of the Federal Programs Program Louisiana Commission on Law Enforcement and Administration of Criminal Justice are:

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

### Federal Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 729,834	\$ 705,159	\$ 705,159	\$ 772,490	\$ 723,493	\$ 18,334
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	1,273	1,273	1,273	1,273	0



### Federal Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Statutory Dedications	14,341	1,591	1,591	1,591	0	(1,591)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	25,066,637	26,672,567	26,672,567	26,697,798	26,157,599	(514,968)
<b>Total Means of Financing</b>	<b>\$ 25,810,812</b>	<b>\$ 27,380,590</b>	<b>\$ 27,380,590</b>	<b>\$ 27,473,152</b>	<b>\$ 26,882,365</b>	<b>\$ (498,225)</b>

**Expenditures & Request:**

Personal Services	\$ 1,430,004	\$ 1,418,052	\$ 1,418,052	\$ 1,503,979	\$ 1,449,705	\$ 31,653
Total Operating Expenses	236,141	269,093	269,093	273,318	254,393	(14,700)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	24,107,391	25,693,445	25,693,445	25,695,855	25,178,267	(515,178)
Total Acq & Major Repairs	37,277	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 25,810,812</b>	<b>\$ 27,380,590</b>	<b>\$ 27,380,590</b>	<b>\$ 27,473,152</b>	<b>\$ 26,882,365</b>	<b>\$ (498,225)</b>

**Authorized Full-Time Equivalents:**

Classified	31	31	31	31	31	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>0</b>

### Source of Funding

This program is funded with State General Fund, Statutory Dedications, and Federal Funds. The Dedications are derived from the Deficit Elimination Fund. Federal Funds are derived from the Juvenile Justice Delinquency Prevention Act, Drug Control and System Improvement Formula Grant Program, the Omnibus Control and Safe Streets Act of 1968 as amended, and the Bureau of Justice Statistics and Justice Assistance Sections.

### Federal Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	14,341	1,591	1,591	1,591	0	(1,591)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 705,159	\$ 27,380,590	31	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
10,886	25,317	0	Annualize Classified State Employee Merits
10,947	25,445	0	Classified State Employees Merit Increases
0	18,560	0	State Employee Retirement Rate Adjustment
21,665	21,665	0	Group Insurance for Active Employees
13,500	13,500	0	Group Insurance for Retirees
0	209,327	0	Salary Base Adjustment
(13,832)	(32,167)	0	Attrition Adjustment
0	(227,938)	0	Salary Funding from Other Line Items
10,333	2,410	0	Risk Management
0	784	0	Civil Service Fees
0	188	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	(1,591)	0	Non Recurring th BA-7 for Rural Development fund. Fund balance approved to be added to FY'04 budget authority by JLCB.
0	(500,000)	0	Reductions in Federal Funding due to anticipated reduction in the 2004 Juvenile Accountability Incentive Block grant award to Louisiana.
(35,165)	(35,165)	0	Group Insurance Funding from Other Line Items
0	(18,560)	0	Retirement Funding from Other Line Items
\$ 723,493	\$ 26,882,365	31	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 723,493	\$ 26,882,365	31	<b>Base Executive Budget FY 2004-2005</b>
\$ 723,493	\$ 26,882,365	31	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.



## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$5,816,500	Federal Crime Victims Assistance Program for aid to local criminal justice agencies assisting the victims of a crime (CVA)
\$4,383,967	Drug Control and Improvement Formula Grant for aid to local criminal justice agencies to combat the drug problem through apprehension, prosecution and adjudication of drug offenders (DRUG)
\$4,050,200	Federal grants to provide states and local governments with funds to promote greater accountability in the juvenile justice system (JAIBG)
\$2,628,500	Federal grants to assist governmental entities to develop and strengthen prosecution strategies to combat violent crimes against women (VAW)
\$1,357,225	Byrne Memorial Block federal funds to provide financial assistance to state governments for improvement to criminal history records system, Criminal Justice System, and anti-drug efforts (RSAT)
\$1,069,228	Juvenile Justice and Delinquent Prevention Act for aid to local criminal justice agencies (JJDP)
\$600,000	Title V funds for prevention and education on juvenile delinquency and programs to improve the Juvenile Justice System (TITLE V)
\$600,000	Federal grants to improve the state's criminal history records system and participate in the National Instant Criminal Background check system (NCHIP)
\$400,000	Federal grants to strengthen the safety of victims of domestic violence, dating violence, and child abuse in rural areas (RURAL DOMESTIC)
\$390,000	Uniform Crime Reporting Program - Aid to local governments for developing an incident and arrest reporting system statewide (FLLEP)
\$300,000	Federal Crime Victims Compensation Assistance Program (CVC)
\$132,769	Funding for bullet-proof vests for local agencies
\$110,900	Federal grants for states to develop, adopt, and improve policies and programs in specified challenge areas as part of the JJDP (CHALLENGE)
<b>\$21,839,289</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$3,327,673	Federal grants to the Department of Public Safety and Corrections, Department of Justice, Department of Wildlife and Fisheries, and various Universities for drug control subgrants, Residential Substance Abuse Treatment for prisoners, National Criminal History Improvement Program, and bullet-proof vests
\$784	Department of Civil Service - personnel services
\$188	Division of Administration - Comprehensive Public Training Program (CPTP)
\$10,333	Office of Risk Management
<b>\$3,338,978</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$25,178,267</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



## Performance Information

**1. (KEY) To award and administer federal formula grant funds under the Edward Byrne Memorial Program, the Violence against Women (VAW) Program, the Crime Victim Assistance (CVA) Program, the Juvenile Justice and Delinquency Prevention (JJDP) Program, the Local Law Enforcement Block Grant (LLEBG) Program, and the Juvenile Accountability Incentive Block Grant (JAIBG) Program, all in accordance with their minimum pass-through requirements.**

Strategic Link: This objective relates to Strategic Objective 1.1 - 1.6: To pass through the above grant programs in accordance with their minimum pass-through requirements.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.3: To have safe homes, schools, and streets throughout the state.

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Minimum percentage of funds passed through to local criminal justice agencies under the Edward Byrne Memorial Program (LAPAS CODE - 243)	80%	88%	80%	80%	83%	83%
Performance Standard Grants for the Edward Byrne Memorial Program are for anti-drug, violent crime, and criminal justice system improvement programs.							
K	Number of Byrne grants awarded (LAPAS CODE - 244)	145	120	175	175	160	160
2002-2003 Actual - Figures reflect activity during the state fiscal year.							
S	Dollar amount of Byrne grants awarded (LAPAS CODE - 245)	\$ 7,000,000	\$ 4,639,125	\$ 8,000,000	\$ 8,000,000	\$ 7,000,000	\$ 7,000,000
2002-2003 Actual - Figures reflect activity during the state fiscal year.							



**Performance Indicators (Continued)**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Minimum percentage of funds passed through to criminal justice or nonprofit agencies for VAW programs (LAPAS CODE - 247)	90%	91%	90%	90%	90%	90%
K	Number of VAW grants awarded (LAPAS CODE - 248)	75	74	75	75	75	75
2002-2003 Actual - Figures reflect activity during the state fiscal year.							
S	Dollar amount of VAW grants awarded (LAPAS CODE - 249)	\$ 1,850,000	\$ 1,857,962	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
2002-2003 Actual - Figures reflect activity during the state fiscal year.							
K	Minimum percentage of funds passed through to each of the four CVA priority areas for underserved victims (LAPAS CODE - 251)	94%	94%	94%	94%	94%	94%
2002-2003 Actual - Grants for the Crime Victim Assistance (CVA) are awarded in the four priority areas: domestic violence, sexual assault, child abuse, and previously underserved by demographic characteristic and type of crime not in other categories. A 40% minimum pass through is required (10% in each area). These percentages are usually exceeded. Figures reflect the most recently closed federal fiscal year. For FY 2002-2003, this would be FFY 1999. Federal funds have a life of several years.							
K	Number of CVA grants awarded (LAPAS CODE - 252)	100	145	110	110	120	120
2002-2003 Actual - Figures reflect activity during the state fiscal year.							
S	Dollar amount of CVA grants awarded (LAPAS CODE - 253)	\$ 4,100,000	\$ 6,047,723	\$ 4,500,000	\$ 4,500,000	\$ 5,000,000	\$ 5,000,000
2002-2003 Actual - Figures reflect activity during the state fiscal year.							
K	Minimum percentage of funds passed through to local agencies under JJDP Program (LAPAS CODE - 255)	85%	81%	82%	82%	70%	70%
2002-2003 Actual - Figures reflect the most recently closed federal fiscal year. For the state's FY 2002-2003, this would be FFY 1999. The remainder of the funds is distributed between the following: (1) administrative funds, (2) required amount of defined by act to support federally required advisory board and (3) statewide agency programs. 2004-2004 Continuation - Reduction due to non-issuance of FFY 2003 Title V grant funds to states by OJJDP.							
K	Number of JJDP grants awarded (LAPAS CODE - 256)	80	89	75	75	65	65
2002-2003 Actual - Figures reflect activity during the state fiscal year. 2004-2004 Continuation - Reduction due to non-issuance of FFY 2003 Title V grant funds to states by OJJDP.							
S	Dollar amount of JJDP grants awarded (LAPAS CODE - 257)	\$ 1,500,000	\$ 1,850,169	\$ 1,300,000	\$ 1,300,000	\$ 1,100,000	\$ 1,100,000



## Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
2002-2003 Actual - Figures reflect activity during the state fiscal year. 2004-2004 Continuation - Reduction due to non-issuance of FFY 2003 Title V grant funds to states by OJJDP.							
K	Number of LLEBG Program grants awarded (LAPAS CODE - 259)	100	128	110	110	110	110
2002-2003 Actual - Figures reflect activity during the state fiscal year.							
S	Dollar amount of LLEBG Program grants awarded (LAPAS CODE - 260)	\$ 350,000	\$ 429,768	\$ 370,000	\$ 370,000	\$ 370,000	\$ 370,000
2002-2003 Actual - Figures reflect activity during the state fiscal year.							
K	Minimum percentage of JAIBG Program funds passed through to local government (LAPAS CODE - 269)	80%	85%	80%	80%	80%	80%
2002-2003 Actual - OJJDP extended the federal award grant period beginning with FFY 2000. For the state's FY 2002-2003 figures reflect federal FY's 2000 and 2001.							
K	Number of JAIBG Program grants awarded (LAPAS CODE - 270)	55	63	55	55	50	50
2002-2003 Actual - Figures reflect activity during the state fiscal year. 2004-2004 Continuation - Reduction in number of JAIBG awards issued and total dollar amount of JAIBG grants awarded due to reduction in total federal amount awarded to the state in FFY 20003.							
S	Dollar amount of JAIBG Program grants awarded (LAPAS CODE - 271)	\$ 3,900,000	\$ 4,019,495	\$ 3,900,000	\$ 3,900,000	\$ 2,500,000	\$ 2,500,000
2002-2003 Actual - Figures reflect activity during the state fiscal year. 2004-2005 Continuation - Reduction in number of JAIBG awards issued and total dollar amount of JAIBG grants awarded due to reduction in total federal amount awarded to the state in FFY 20003.							



## Federal General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Edward Byrne - Number of Task Forces funded (LAPAS CODE - 12508)	35	35	49	55	51
Edward Byrne - Number of drug arrests made by task forces (LAPAS CODE - 12509)	8,094	6,859	9,198	10,552	9,514
Edward Byrne - Number of street sales disruption grants funded (LAPAS CODE - 12510)	31	31	40	38	31
Edward Byrne - Number of drug arrests made by street sales projects (LAPAS CODE - 12511)	2,261	1,753	1,936	1,981	1,655
VAW - Number of women served by grants (LAPAS CODE - 12512)	25,779	35,855	27,472	43,032	43,476
All Years - This indicator is for State Fiscal Year (July 1 - June 30).					
VAW - Number of professionals trained through annual "Violence Against Women" Conference (LAPAS CODE - 13986)	325	335	366	349	300
CVA - Number of victims served by grants (LAPAS CODE - 12513)	43,065	52,710	37,120	66,915	70,658
All Years, excluding 98-99 - This indicator is for State Fiscal Year (July 1 - June 30). 98-99 - This indicator is for Federal Fiscal Year (October 1 - September 30).					
Juv Justice - Number of juveniles served by grant (LAPAS CODE - 12514)	7,001	8,597	10,686	10,260	10,542
All Years - This indicator is for State Fiscal Year (July 1 - June 30).					
Juv Accountability - Number of juveniles served by grant (LAPAS CODE - 12517)	Not Applicable	17,477	38,594	43,948	38,560
2000-2001 thru 2002-2003 - This indicator is for State Fiscal Year (July 1 - June 30). 1999-2000 - Awards were not made under the JAIBG until the end of FY 1998-1999.					
FFD - Number of discretionary grants received (LAPAS CODE - 12519)	4	3	3	3	5
1999-2000 - The LCLE applies for discretionary funding to meet state criminal justice system priorities that are not otherwise funded or only partially funded. Discretionary grants from the U.S. Department of Justice are typically competitive in nature and are designed to support developmental initiatives that the U.S. Congress targeted. This means that fundable areas and the amount of funding available for any given area will change from year to year, based on appropriations by Congress and modifications to guidance provided by the U.S. Department of Justice pursuant to specific authorizing legislation for the various discretionary grant programs. Please note that two grant programs were combined into one during this reporting period, thus the number of grants reduced from 4 to 3.					
FFD - Amount of discretionary grants received (LAPAS CODE - 12521)	1,372,293	1,072,669	1,563,409	2,302,412	4,160,039

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

Strategic Link: This operational objective relates to Strategic Objective 1.7: To pass through the above grant programs in accordance with their minimum pass-through requirements. It is also related to Strategic Objective 1.8: To balance the use of Residential Substance Abuse (RSAT) funds between state and local correctional institutions by insuring at least one program funded in any federal fiscal year is local institution-based and one is state institution-based.



Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.3: To have safe homes, schools, and streets throughout the state.

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Minimum percentage of RSAT funds passed through for the treatment of state adult and juvenile inmates (LAPAS CODE - 262)	75%	94%	94%	94%	0	0
	The remainder of the funds is used for a planning grant by LCLE.						
K	Number of RSAT grants awarded (LAPAS CODE - 263)	2	2	2	2	0	0
	Figures reflect activity during the state fiscal year.						
S	Dollar amount of RSAT grants awarded (LAPAS CODE - 264)	\$ 1,494,777	\$ 1,494,777	\$ 1,675,714	\$ 1,553,886	0	0
	Figures reflect activity during the state fiscal year.						
S	Amount of funding received for RSAT subgrants for direct treatment programs (LAPAS CODE - 6140)	\$ 1,494,777	\$ 1,494,777	\$ 1,675,714	\$ 1,486,245	0	0



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of Residential Substance Abuse Treatment programs established by RSAT in local facilities (LAPAS CODE - 6138)	1	1	1	1	1	1
S	Cost per inmate in local facilities (LAPAS CODE - 6139)	\$ 5,842	\$ 4,576	\$ 5,842	\$ 5,842	\$ 4,576	\$ 4,576
K	Number of residential substance abuse treatment programs established by RSAT in state facilities (LAPAS CODE - 6137)	5	5	5	5	5	5
K	Cost per inmate in state facilities (LAPAS CODE - 6141)	\$ 7,790	\$ 7,790	\$ 7,790	\$ 7,790	\$ 7,790	\$ 7,790

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

Strategic Link: This operational objective partially accomplishes the program's Strategic Objective II.2: To implement the fully operational ICJIS, insuring full connectivity of all components by June 30, 2007.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.3: To have safe homes, schools, and streets throughout the state.

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of eligible criminal justice agencies participating in ICJIS (LAPAS CODE - 6142)	95%	91%	95%	95%	95%	95%

#### 4. (KEY) To increase the number of eligible local law enforcement agencies that have completed Louisiana Incident-Based Crime Reporting System (LIBRS) certification to 19.

Strategic Link: This operational objective partially accomplishes the program's Strategic Objective II.4: To increase the number of eligible local law enforcement agencies which have completed Louisiana Incident Based Crime Reporting (LIBRS) certification to 100 by June 30, 2007.

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 Objective 3.3: To have safe homes, schools, and streets throughout the state. It is also related to Benchmark 3.3.1, Index Crime Rates. Achievement of this operational objective will enable more accurate reporting of index crime information.

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

Explanatory Note: Louisiana Law Enforcement Management Information Network (La-LEMIS) is a law enforcement management information system developed for use by local law enforcement agencies. Its primary function is to automate law enforcement records at the local agency level and produce reports which benefits identification, investigation of crime, management at the operational and strategic levels, and to provide a means for the local agency to participate in the major state systems. LIBRS is a state level system which gathers information on crime incidents and arrests, as well as a large amount of information related to these crimes (i.e. victim-offender relationship, drug or firearm involvement, bins or gambling motivation, property stolen or recovered, circumstances of the offense, etc). La-LEMIS enables local agencies to make timely and accurate reports to LIBRS, while, at the same time, improving records and information management at the local level. An eligible agency is one which investigates crimes and make arrests for reportable offenses which are not covered in another agency's report.

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

Indicators related to Uniform Crime Reporting (UCR) and LIBRS reporting reflect the overall level of crime reporting in the state, since both major types of reporting are included. These indicators have been used during the period in which the state system is in transition from summary UCR to LIBRS. Currently, LIBRS data is converted to the National Incident-Based Reporting System (NIBRS), the national level crime reporting system on which LIBRS is based. NIBRS is converted by the Federal Bureau of Investigation to UCR format, and added to regular UCR numbers. LIBRS is currently in transition between Versions 1.1 and 2.0. Such a transition occurs as law changes and new requirements are added by the U.S. Congress, the Louisiana Legislature, or the Federal Bureau of Investigation.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
		K	Number of agencies reporting crime data (LAPAS CODE - 266)	200	214	210	210
Data obtained from these sources provides the index crime rate reported in Louisiana: Vision 2020 action plans.							
K	Number of agencies completing LIBRS certification (LAPAS CODE - 6147)	19	6	19	19	19	19
S	Number of agencies participating in LIBRS certification (LAPAS CODE - 267)	15	35	43	43	53	53
S	Number of agencies using La-LEMIS software (LAPAS CODE - 6149)	88	100	114	114	114	114
S	Percentage of the state population covered by LIBRS reporting (LAPAS CODE - 6150)	26	39	40	40	45	45
There are approximately 380 law enforcement agencies in Louisiana. Two hundred of those agencies provide statistics for 93% of Louisiana's population. Many of the remaining agencies are very small departments which, under most circumstances, have their serious cases handled by the larger local agencies. In order to provide a gauge of the use of LIBRS data, percentage of population covered is a more accurate account than number of agencies reporting.							
S	Percentage of eligible law enforcement agencies reporting to the UCR (LAPAS CODE - 6151)	50%	55%	58%	58%	58%	58%
Data obtained from these sources provides the index crime rate reported in Louisiana: Vision 2020 action plans.							
S	Percentage of population covered by agencies reporting under UCR (LAPAS CODE - 268)	93%	95%	99%	99%	99%	99%
Data obtained from these sources provides the index crime rate reported in Louisiana: Vision 2020 action plans.							



## 129\_2000 — State

Program Authorization: R.S. 15:1201 et seq.; R.S. 46:1801 et seq.; R.S. 46:1801 et seq.; Louisiana Code of Criminal Procedure, Article 887(E) and Article 895.1(E); Act 108 of the 1998 Special Legislative Session.

### Program Description

The mission of the State Program is to:

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

The goal of the State Programs Program Louisiana Commission on Law Enforcement and Administration of Criminal Justice (LCLE) is to provide state funding, research, and policy planning assistance for necessary improvements to all eligible components of the criminal justice community.

The LCLE will provide an equitable method for the distribution of funds available, including an appropriate set of checks and balances for each program. Current initiatives include: the administration of the Police Officers Standards and Training (POST) Program, the Local Law Enforcement Assistance Grant Program, the Crime Victims Reparations Program, and funding and staffing of the Committee for the Coordination of Law Enforcement Services to the Elderly, and the administration of Act 108 of the 1998 Special Legislative Session.

### State Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 826,008	\$ 2,363,931	\$ 2,510,288	\$ 2,325,398	\$ 2,298,976	\$ (211,312)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,138,330	1,498,448	1,521,697	1,511,407	1,497,496	(24,201)
Statutory Dedications	3,947,989	5,672,661	5,963,907	5,971,774	5,467,812	(496,095)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 5,912,327</b>	<b>\$ 9,535,040</b>	<b>\$ 9,995,892</b>	<b>\$ 9,808,579</b>	<b>\$ 9,264,284</b>	<b>\$ (731,608)</b>



## State Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,035,793	\$ 1,208,746	\$ 1,195,746	\$ 1,231,092	\$ 1,196,401	\$ 655
Total Operating Expenses	98,913	126,094	115,094	125,535	115,094	0
Total Professional Services	61,989	1,075,703	1,279,309	1,041,273	1,032,812	(246,497)
Total Other Charges	4,650,261	7,124,497	7,405,743	7,410,679	6,919,977	(485,766)
Total Acq & Major Repairs	65,370	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,912,327</b>	<b>\$ 9,535,040</b>	<b>\$ 9,995,892</b>	<b>\$ 9,808,579</b>	<b>\$ 9,264,284</b>	<b>\$ (731,608)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	23	21	21	21	20	(1)
Unclassified	1	1	1	1	2	1
<b>Total FTEs</b>	<b>24</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues and Statutory Dedications. Fees and Self-generated Revenues are derived from a \$2 increase on court costs to provide funds to assist in basic training for law enforcement agency recruits. Statutory Dedications are derived from the Crime Victims Reparation Fund which is generated by fines imposed on criminals by the courts to remunerate crime victims and their families; the Drug Abuse Education and Treatment Fund which is generated by fees levied on convicted drug offenders who are placed on supervised probation to assist local agencies in developing drug abuse prevention and treatment programs; and the Tobacco Tax Health Care Fund to fund the DARE program. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

## State Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Crime Victims Reparation Fund A250-82	\$ 1,612,374	\$ 1,911,097	\$ 1,911,097	\$ 1,918,964	\$ 1,903,713	\$ (7,384)
Tobacco Tax Health Care Fund	2,268,915	3,591,667	3,882,913	3,882,913	3,400,000	(482,913)
Drug Abuse Education & Treatment Fund	66,700	169,897	169,897	169,897	164,099	(5,798)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 146,357	\$ 460,852	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,510,288	\$ 9,995,892	22	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
8,108	12,668	0	Annualize Classified State Employee Merits
13,827	21,604	0	Classified State Employees Merit Increases
1,074	1,074	0	Civil Service Training Series
9,561	9,561	0	State Employee Retirement Rate Adjustment
2,126	2,126	0	Salary Base Adjustment
(28,548)	(44,606)	0	Attrition Adjustment
(223,248)	(246,497)	0	Non-recurring Carry Forwards
0	(1,585)	0	Risk Management
15,349	15,349	0	Rent in State-Owned Buildings
0	83	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	(491,824)	0	Reduction of Tobacco Tax Health Care Fund as recognized by the Revenue Estimating Conference of December 16, 2003.
(9,561)	(9,561)	0	Retirement Funding from Other Line Items
\$ 2,298,976	\$ 9,264,284	22	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 2,298,976	\$ 9,264,284	22	<b>Base Executive Budget FY 2004-2005</b>
\$ 2,298,976	\$ 9,264,284	22	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$1,002,812	Professional Service contracts to implement and maintain the automated victims notification system
\$30,000	Professional Service contracts for medical, dental, and other professional services as needed
<b>\$1,032,812</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$3,401,191	Drug Abuse Resistance Educations (DARE) grants to local agencies to conduct drug abuse resistance classes in participating school districts throughout the state
\$1,623,327	State awards from the Crime Victims Reparations Act to provide financial relief to crime victims (CVR)
\$1,265,769	State grant-in-aid program to local criminal justice agencies - 100% self-generated revenue as authorized by Act 562 of 1986 for the Peace Officers Standards and Training Program (POST)
\$162,897	Drug Abuse Education and Treatment (DAET) - Aid to local public and private non-profit agencies in developing drug abuse prevention and treatment programs
<b>\$6,453,184</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$214,683	Rent in State-Owned Buildings
\$36,293	Office of Telecommunications Management
\$199,420	Various Universities and/or other agencies
\$6,339	Office of Risk Management
\$6,837	Department of Civil Service fees
\$2,509	Uniform Payroll Services
\$712	Comprehensive Public Training Program
<b>\$466,793</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$6,919,977</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

## Performance Information

### 1. (KEY) To compensate 685 eligible claims filed under the Crime Victims Reparations Program within 25 days of receipt.

Strategic Link: This operational objective is related to the program's Strategic Objective III.7: To administer the Crime Victims Reparations Program, keeping the average claim processing time to below 30 days.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of reparation claims processed (LAPAS CODE - 289)	1,300	1,757	1,300	1,300	1,300	1,300
K	Number of crime victims compensated by the reparation program (LAPAS CODE - 290)	685	831	685	685	685	685
S	Average time to process a claim (in days) (LAPAS CODE - 291)	25	16	25	25	25	25
S	Dollar amount of compensation awarded (LAPAS CODE - 292)	\$ 1,800,000	\$ 1,888,034	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000

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

Strategic Link: This operational objective relates to the program's Strategic Objective III.2: To provide for and assure delivery of certified basic training to Louisiana peace officers as prescribed by Louisiana Law. This objective also relates to Strategic Objective III.3: To provide for and assure delivery of certified correctional training.

Louisiana: Vision 2020 Link: This operational objective related to Vision 2020 Objective 3.3: To have safe homes, schools, and streets throughout the state.

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of basic training courses for peace officers conducted (LAPAS CODE - 272)	50	49	50	50	50	50
K	Number of corrections training courses conducted (LAPAS CODE - 273)	60	72	60	60	60	60
S	Number of local law enforcement recruits certified/trained (LAPAS CODE - 274)	1,500	1,059	1,500	1,500	1,500	1,500
S	Number of local corrections officers receiving training (LAPAS CODE - 275)	1,050	1,109	1,050	1,050	1,050	1,050
S	Dollar amount awarded to local law enforcement agencies for basic/ corrections training (LAPAS CODE - 278)	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000

**3. (SUPPORTING)To utilize approximately \$1.1 million in self-generated funds to provide assistance to approximately 145 law enforcement agencies.**

Strategic Link: This operational objective relates to the program's Strategic Objective III.2: To provide for and assure delivery of certified basic training to Louisiana peace officers as prescribed by Louisiana Law. This objective also relates to Strategic Objective III.3: To provide for and assure delivery of certified correctional training.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.3: To have safe homes, schools, and streets throughout the state.

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable



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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
		S	Number of grants awarded to local law enforcement agencies from self-generated funds (LAPAS CODE - 279)	145	164	145	145
S	Dollar amount of grants from self-generated fund awards to local agencies (LAPAS CODE - 280)	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000

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

Strategic Link: This operational objective is not directly linked to the agency's strategic plan. This objective was added to the operation plan due to an amendment in 2001 Regular Session.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.3: To have safe homes, schools, and streets throughout the state.

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable



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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
		S	Percentage of training centers inspected and evaluated (LAPAS CODE - 13984)	20%	20%	20%	20%
S	Percentage of training centers monitored (LAPAS CODE - 13985)	100%	100%	100%	100%	100%	100%

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

Strategic Link: This operational objective accomplishes the program's Strategic Objective III.1: To allocate and administer demand reduction and drug prevention grant funds through the Drug Abuse Resistance Education (D.A.R.E.) grant programs.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.3: To have safe homes, schools, and streets throughout the state.

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

Explanatory Note: Since school year 2001-2002, the Pre/Post Test developed by D.A.R.E. America has been administered to Core (5th/6th grade) classes statewide on an annual basis.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of classes presented - Core 5th (LAPAS CODE - 10573)	2,252	2,590	2,400	2,400	2,450	2,330
K	Number of classes presented - Junior High (LAPAS CODE - 10574)	744	537	750	750	750	595
S	Number of D.A.R.E grants awarded (LAPAS CODE - 284)	94	98	95	95	95	94
S	Dollar amount of D.A.R.E. grants (LAPAS CODE - 285)	\$ 2,280,000	\$ 2,197,931	\$ 3,724,014	\$ 3,591,667	\$ 4,200,000	\$ 3,391,089
2003-2004 Existing - House Bill 1, Act 14 of the 2003 Regular Session of the Louisiana Legislature authorizes \$3,591,667 from the Tobacco Tax Health Care Fund for the operation of the Drug Abuse Resistance Education(D.A.R.E.) program.							
S	Percentage of school districts presenting D.A.R.E. (LAPAS CODE - 11876)	94%	95%	95%	95%	95%	94%
The yearend performance standard for FY 2002-2003 - Percentage of school districts presenting D.A.R.E. - was inadvertently omitted from the Performance Standard Adjustment Request (OPB #18) submitted 8/14/02. The percentage represents an estimate of the actual performance for FY 2002-2003 and not a performance standard.							

## State General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	
Number of DARE officers (LAPAS CODE - 12515)	Not Provided	219	219	211	201	
Number of parishes participating (LAPAS CODE - 12516)	Not Provided	59	62	60	62	
Figures presented for the number of parishes and statewide systems participating are based on projections developed through research and analysis of similar systems developed in other states.						
Number of local law enforcement agencies (LAPAS CODE - 12518)	Not Provided	98	102	96	97	
Number of students receiving D.A.R.E. presentations: K-4 students (LAPAS CODE - 12522)	Not Provided	295,420	232,877	240,378	160,745	
Number of students receiving D.A.R.E. presentations: Core 5th/6th grade students (LAPAS CODE - 12523)	Not Provided	74,561	73,061	66,949	65,881	



**State General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of students receiving D.A.R.E. presentations: Junior High students (LAPAS CODE - 12524)	Not Provided	33,412	34,635	22,414	14,174
Number of K-4 schools receiving D.A.R.E. presentations (LAPAS CODE - 12526)	Not Provided	950	902	1,093	774
Number of Core 5th/6th grade schools receiving D.A.R.E. presentations (LAPAS CODE - 12527)	Not Provided	944	918	971	917
Number of Junior High schools receiving D.A.R.E. presentations (LAPAS CODE - 12528)	Not Provided	278	250	206	149

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

Strategic Link: State Programs: Objective III.8 - To administer an Automated Victim Notification System.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.3: To have safe homes, schools, and streets throughout the state.

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Number of parishes participating in the system (LAPAS CODE - 15798)	Not Provided	Not Provided	Not Provided	30	64	64
K	Number of statewide systems participating in system (LAPAS CODE - 15799)	Not Provided	Not Provided	Not Provided	2	2	2
Figures presented for the number of parishes and statewide systems participating are based on projections developed through research and analysis of similar systems developed in other states.							
S	Percentage of population covered by the system (LAPAS CODE - 15800)	Not Provided	Not Provided	Not Provided	65%	100%	100%
The percentage of population indicator is based on concentrating the implementation efforts on greater areas of population, which also have the greater number of crime victims, thereby allowing for a larger percentage of population coverage in a shorter period of time.							

### 7. (KEY) To implement a Homicide Investigator Training Program.

Strategic Link: State Programs: Objective III.4 - In-service and specialized training.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.3: To have safe homes, schools, and streets throughout the state.

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

Explanatory Note: These indicators measure the number of Homicide Investigators trained, and the percentage of the state's population served by their agencies.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
		K	Number of Homicide Investigators trained (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable
<p>The number of Homicide Investigators and the percentage of population covered by their agencies, listed as trained in FY 2004-2005 includes those trained in 2 training sessions planned in FY 2004-2005. This is a new program created by the legislature in Regular Session 2003. There will be 8 training sessions held in FY 2003-2004 including a total of 240 Homicide Investigators covering 60% of the state's population. The totals listed for FY 2004-2005 are a projection.</p>							
S	Percentage of population covered by their agencies (LAPAS CODE - New)	Not Provided	Not Provided	Not Provided	Not Provided	30%	30%



## 01-133 — Office of Elderly Affairs

### Agency Description

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

The goals of the Office of Elderly Affairs are:

- I. Serve as an effective and visible advocate for the elderly by ensuring that appropriate services are provided by the aging network in Louisiana.
- II. Provide leadership and direction to the 36 area agencies on aging and the 64 Parish Councils on Aging, and administer several statewide programs.

The Governor's Office of Elderly Affairs is committed to: advocating for the needs and rights of all older Louisianians; improving the quality of life of our older citizens by encouraging and providing the means to achieve active, healthy, independent lives; building partnerships with communities, organizations, agencies, families, and individuals to ensure the availability and accessibility of a continuum of service for all older Louisianians; promoting public awareness and education about the aging process, trends in the aging of current older population, and projections for future generations of older persons; supporting intergenerational activities which, foster mutual understanding and support, shared values and personal responsibility; and interventions in the exploitation of elderly Louisianians.

### Office of Elderly Affairs Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 18,976,586	\$ 20,494,822	\$ 20,116,414	\$ 19,574,240	\$ 19,457,170	\$ (659,244)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	22,297	39,420	39,420	39,420	39,420	0
Statutory Dedications	30,496	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,881,226	21,296,965	21,296,965	21,337,666	21,351,590	54,625
<b>Total Means of Financing</b>	<b>\$ 38,910,605</b>	<b>\$ 41,831,207</b>	<b>\$ 41,452,799</b>	<b>\$ 40,951,326</b>	<b>\$ 40,848,180</b>	<b>\$ (604,619)</b>
<b>Expenditures &amp; Request:</b>						



## Office of Elderly Affairs Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Administrative	\$ 4,666,210	\$ 5,500,325	\$ 5,252,682	\$ 4,817,105	\$ 4,733,955	\$ (518,727)
Title III, Title V, Title VII and USDA	28,222,246	29,683,133	29,683,133	29,700,947	29,680,951	(2,182)
Action Match	407,312	407,312	407,312	407,312	407,312	0
Parish Councils on Aging	1,539,449	1,839,449	1,727,143	1,693,659	1,693,659	(33,484)
Senior Centers	4,075,388	4,400,988	4,382,529	4,332,303	4,332,303	(50,226)
<b>Total Expenditures &amp; Request</b>	\$ 38,910,605	\$ 41,831,207	\$ 41,452,799	\$ 40,951,326	\$ 40,848,180	\$ (604,619)
<b>Authorized Full-Time Equivalents:</b>						
Classified	57	58	58	58	58	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	58	59	59	59	59	0



## 133\_1000 — Administrative

Program Authorization: R.S. 46:931

### Program Description

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

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

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

The Administration Program in the Office of Elderly Affairs consists of one activity: Administrative Division

The Administrative Division executes the following:

The Accounting and Finance unit is responsible for budgets, processing vendor payments, travel reimbursements, preparing fiscal reports, preparing contracts, payroll and human resources which process new and existing employees, purchasing, property control, information systems and auditors who monitor the expenditures of funds by contractors.

The Compliance and Planning unit which evaluates the effectiveness of policy and procedures; measures compliance of agency directives; reviews and ensures compliance of state, federal and local programs which effect the elderly; manages the planning and development functions for the office and all internal controlfunctions.

The Home and Community-Base Care unit provides administrative and technical support to individuals and organizations interested in serving the elderly. Home and Community-Based Care oversees the program administration of the Older Americans Act Title III and Title V program and the state funded senior centers. Elder Rights unit includes programs designed to ensure the rights of vulnerable elders, such as elder abuse prevention, legal services, the State Ombudsman and the Elderly Protective Services. The mission of the Elderly Protective Services is to protect citizens age sixty and above from abuse, neglect and/or exploitation. The goal of the Elderly Protective Services is to prevent, remedy, and investigate the reports of abuse, neglect and/or exploitation of the vulnerable elder citizens.

### Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,210,657	\$ 5,053,596	\$ 4,805,953	\$ 4,340,701	\$ 4,223,631	\$ (582,322)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	22,297	39,420	39,420	39,420	39,420	0
Statutory Dedications	30,496	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	402,760	407,309	407,309	436,984	470,904	63,595
<b>Total Means of Financing</b>	<b>\$ 4,666,210</b>	<b>\$ 5,500,325</b>	<b>\$ 5,252,682</b>	<b>\$ 4,817,105</b>	<b>\$ 4,733,955</b>	<b>\$ (518,727)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,696,957	\$ 2,783,476	\$ 2,783,476	\$ 2,847,149	\$ 2,823,045	\$ 39,569
Total Operating Expenses	405,618	365,776	365,776	373,722	328,570	(37,206)
Total Professional Services	6,685	30,000	30,000	30,471	30,000	0
Total Other Charges	1,514,042	2,071,073	1,884,959	1,377,292	1,363,869	(521,090)
Total Acq & Major Repairs	42,908	250,000	188,471	188,471	188,471	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,666,210</b>	<b>\$ 5,500,325</b>	<b>\$ 5,252,682</b>	<b>\$ 4,817,105</b>	<b>\$ 4,733,955</b>	<b>\$ (518,727)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	54	55	55	55	55	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>55</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>

### Source of Funding

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



## Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 30,496	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (247,643)	\$ (247,643)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 4,805,953	\$ 5,252,682	56	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 16,136	\$ 42,465	0	Annualize Classified State Employee Merits
\$ 12,067	\$ 31,755	0	Classified State Employees Merit Increases
\$ 14,231	\$ 28,463	0	State Employee Retirement Rate Adjustment
\$ 17,862	\$ 21,208	0	Group Insurance for Active Employees
\$ (84,322)	\$ (84,322)	0	Attrition Adjustment
\$ 7,802	\$ 7,802	0	Risk Management
\$ 180	\$ 180	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ (515,649)	\$ (515,649)	0	Non-recurring Special Legislative Projects - \$167,419 Home remodeling and renovations; \$107,148 Martin Luther King Homemaker Program; \$16,742 Franklin Parish Council on Aging; \$16,742 LaSalle Parish Council on Aging; \$40,180 Milan Broadmore Senior Transportation Project; \$66,967 Jefferson Parish Council on Aging; \$100,451 7th Ward Pilot Land Senior Center.
\$ (22,166)	\$ (22,166)	0	Group Insurance Funding from Other Line Items
\$ (28,463)	\$ (28,463)	0	Retirement Funding from Other Line Items
\$ 4,223,631	\$ 4,733,955	56	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 4,223,631	\$ 4,733,955	56	<b>Base Executive Budget FY 2004-2005</b>
\$ 4,223,631	\$ 4,733,955	56	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$30,000	Provide legal services for Elderly Protective Services (EPS).
<b>\$810,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,707,532	Office of Education for the Title II Teachers Quality Grant (Federal) - Funding for the Department of Education to test, educate, qualify, and certify teachers
\$39,420	Annual training sessions conducted for the agency's statewide contractors
<b>\$1,177,375</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$78,006	Office of Telecommunication Management fees
\$37,122	Legislative Auditor
\$26,755	Office of Risk Management fees
\$14,610	Capitol Park Security fees
\$10,293	Maintenance of state-owned buildings
\$8,534	Department of Civil Service
\$4,925	Treasury fees
\$2,860	Uniform Payroll System
\$2,500	Messenger Mail Services
\$889	Comprehensive Public Training Program
<b>\$186,494</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>#####</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$188,471	Miscellaneous major repairs
<b>\$810,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

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

Strategic Link: This operational objective relates to the program's Strategic Objective I.1: To maintain the number of training hours established in 2003.

Louisiana: Vision 2020 Link: This objective will contribute toward Goal 1: To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge, and where that knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions, and the quality of life of citizens. This objective supports the learning enterprise on acquiring and sharing knowledge with agency staff and the aging network.

Children's Budget Link: Not applicable

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

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

Explanatory Note: This objective has been reworded to maintain the number of training hours that was achieved in FY04.

This objective and related performance indicators are associated with program funding in the Base Executive Budget for FY 2004-2005.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of hours of training provided to agency staff and other agencies (LAPAS CODE - 348)	175	175	200	200	200	200
S	Number of staff/contractors receiving training (LAPAS CODE - 6166)	750	750	750	750	750	750
S	Number of diverse training programs that are provided to staff/contractors (LAPAS CODE - 6165)	15	17	15	15	15	15
S	Percentage of staff/contractors rating the training (LAPAS CODE - 6167)	96%	96%	96%	96%	96%	96%

## 2. (KEY) Through the Elderly Protective Services activity, to provide elderly protective service training, community outreach and education on the dynamics of elderly abuse, thereby increasing public awareness to report suspected abuse, and investigate these reports.

Strategic Link: This operational objective relates to Strategic Objective I.1 of the Elderly Protective Services subprogram: To respond to reports of abuse, neglect and exploitation with the given priority levels: High Priority - 8 working hours; Medium Priority - 72 working hours; Low Priority - after all high and medium priorities have been investigated.



Louisiana: Vision 2020 Link: This objective will contribute toward Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit, and do business. This objective will help provide a safe home environment that is violence free.

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)

This objective and related performance indicators are associated with program funding in the Base Executive Budget for FY 2004-2005.

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of reports received (LAPAS CODE - 350)	3,350	3,678	3,350	3,350	3,350	3,350
K	Number of reports investigated (LAPAS CODE - 351)	3,000	3,102	3,000	3,000	3,000	3,000
K	Number of cases closed (LAPAS CODE - 353)	2,619	3,111	2,619	2,619	2,619	2,619
K	Number of reports received -- high priority (LAPAS CODE - 14083)	873	770	400	400	600	600
K	Percentage of high priority reports investigated within 8 working hours of receipt. (LAPAS CODE - 14084)	100%	89%	100%	100%	100%	100%



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

Program Authorization: 42 U.S.C. 3021, U.S.C. 3025, 42 U.S.C. 3027 (A) (13), 42 U.S.C. 3056, LSA R.S. 40:I.S.C. 3058 (J), Legal Assistance Program 42 U.S.C. 3027 (a) Legal Asst. Developer 42 U.S.C. 3027 (a) (18), State LTC Ombudsman LSA R.S. 40201.1 et seq

### Program Description

The mission of the Title III, V, VII and USDA Program in the Office of Elderly Affairs is to provide quality services to Louisiana's aging by assisting state and area agencies to concentrate resource in order to develop greater capacity to assist older Louisianians; to foster systems to serve older individuals by entering into new cooperative agreements with state and area agencies, Indian tribes and tribal organizations and providers (including voluntary organizations) of supportive services to provide a wide range of supportive services (including advocacy, assessment and screening, counseling, diagnosis, education and training, housekeeping, information and referral, legal material aid, outreach, personal care, recreation, and transportation.) The goal of the Title III and USDA is to increase the number of elderly who receive services that will enable them to live dignified, independent, and productive lives in appropriate settings. The goal of Title V is to serve the low-income elderly of Louisiana, age 55 and over by providing meaningful part-time employment opportunities, enhance community involvement and place the older worker back in the mainstream of the labor market. The goal of Title VII is to promote the rights and well being of residents of Louisiana's Long Term Care facilities and empower residents, their families and communities to participate more fully in the actions and decision-making that impact their lives.

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

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 8,743,780	\$ 8,793,477	\$ 8,793,477	\$ 8,800,265	\$ 8,800,265	\$ 6,788
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,478,466	20,889,656	20,889,656	20,900,682	20,880,686	(8,970)
<b>Total Means of Financing</b>	<b>\$ 28,222,246</b>	<b>\$ 29,683,133</b>	<b>\$ 29,683,133</b>	<b>\$ 29,700,947</b>	<b>\$ 29,680,951</b>	<b>\$ (2,182)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 157,547	\$ 159,469	\$ 159,469	\$ 177,283	\$ 157,287	\$ (2,182)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0



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

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Other Charges	28,059,103	29,523,664	29,523,664	29,523,664	29,523,664	0
Total Acq&MajorRepairs	5,596	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 28,222,246</b>	<b>\$ 29,683,133</b>	<b>\$ 29,683,133</b>	<b>\$ 29,700,947</b>	<b>\$ 29,680,951</b>	<b>\$ (2,182)</b>

**Authorized Full-Time Equivalents:**

Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

### Source of Funding

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

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 8,793,477	\$ 29,683,133	3	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
828	1,999	0	Annualize Classified State Employee Merits
5,646	14,857	0	Classified State Employees Merit Increases
314	958	0	Group Insurance for Active Employees
0	(12,209)	0	Attrition Adjustment
0	(7,787)	0	Salary Funding from Other Line Items
<b>Non-Statewide Major Financial Changes:</b>			
\$ 8,800,265	\$ 29,680,951	3	<b>Recommended FY 2004-2005</b>
\$ 1,362,002	\$ 1,362,002	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 7,438,263	\$ 28,318,949	3	<b>Base Executive Budget FY 2004-2005</b>
<b>Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
1,362,002	1,362,002	0	This represents 7% of the State General Fund and .03% of the Total Recommended funding for the program.
\$ 1,362,002	\$ 1,362,002	0	<b>Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.</b>
\$ 8,800,265	\$ 29,680,951	3	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$23,867,593	Title III payments to Area Agencies and Councils on Aging
\$1,000,938	Payments to Ombudsman contractors and administrative costs
\$3,044,267	USDA Cash-in-lieu-of-commodities-Revenue from the federal government to the meal providers for providing additional meals
\$1,610,866	Payments to Title V Senior Employment contracts and administrative costs
<b>\$29,523,664</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$29,523,664</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

## Performance Information

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

Strategic Link: Not applicable



Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: GOEA's Policy Manuel defines the services that the state's senior citizens can receive. Many of these seniors are female.

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

This objective and related performance indicators are associated with program funding in the Base Executive Budget for FY 2004-2005.

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of recipients receiving services from the home and community-based programs (LAPAS CODE - 360)	79,358	78,281	75,000	75,000	75,000	75,000
K	Percentage of the state elderly population served (LAPAS CODE - 6168)	11%	11%	11%	11%	11%	11%
S	Service units by: Home-delivered meals (LAPAS CODE - 363)	3,300,000	3,194,342	3,037,500	3,037,500	3,037,500	3,037,500
S	Service units by: Homemaker (LAPAS CODE - 6169)	200,500	167,651	173,000	173,000	173,000	173,000
S	Service units by: Transportation (LAPAS CODE - 6170)	900,500	819,044	830,000	830,000	830,000	830,000
S	Average cost - Home-delivered meals (LAPAS CODE - 364)	\$ 3.85	\$ 4.29	\$ 4.20	\$ 4.20	\$ 4.20	\$ 4.20
S	Average cost - Homemaker (LAPAS CODE - 6171)	\$ 10.60	\$ 14.48	\$ 13.75	\$ 13.75	\$ 13.75	\$ 13.75
S	Average cost - Transportation (LAPAS CODE - 6172)	\$ 7.00	\$ 8.41	\$ 7.75	\$ 7.75	\$ 7.75	\$ 7.75
S	Average cost - Number of persons served for registered services under the Older Americans Act (LAPAS CODE - 6173)	\$ 52,819	\$ 43,168	\$ 49,500	\$ 49,500	\$ 49,500	\$ 49,500



## 2. (KEY) Through Title V, to achieve an unsubsidized job placement rate of 10%.

Strategic Link: This objective partially accomplishes Strategic Objective I.1. Through Title V, will exceed the U.S. Department of Labor unsubsidized job placement by 10%.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Provide for training and placement in the workforce.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) Louisiana Workforce Commission. This agency is a mandatory partner with workforce development and provides employment and training for persons 55 and above.

This objective and related performance indicators are associated with program funding in the Base Executive Budget for FY 2004-2005.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of authorized positions in Title V program (LAPAS CODE - 14085)	207	209	207	207	207	207
K	Number of persons actually enrolled in the Title V program (LAPAS CODE - 11532)	207	211	207	207	207	207
K	Number of persons placed in unsubsidized employment (LAPAS CODE - 11526)	41	51	41	41	41	41

## 3. (KEY) Through Title VII, to resolve at least 84% of long-term care ombudsman complaints reported to or initiated by observation by long-term ombudsman.

Strategic Link: This operational objective relates to strategic objective I.1. Through Title VII, to resolve 85% of complaints reported to long-care ombudsmen.

Louisiana: Vision 2020 Link: This objective will contribute toward goal 3, regarding the safe home environment for the elderly who reside in institutions.

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)

This objective and related performance indicators are associated with program funding in the Base Executive Budget for FY 2004-2005.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of complaints received (LAPAS CODE - 370)	1,677	1,975	1,677	1,677	1,677	1,677
K	Number of complaints resolved (LAPAS CODE - 14086)	1,414	1,708	1,414	1,414	1,414	1,414
K	Percentage of complaints resolved (LAPAS CODE - 369)	84%	87%	84%	84%	84%	84%



## 133\_3000 — Action Match

Program Authorization: 42 U.S.C. 4951

### Program Description

The mission of the Action Match (National Senior Corps Match) Program in the Office of Elderly Affairs is to provide volunteer opportunities for the elderly in Louisiana.

The goal of the Action Match Program in the Office of Elderly Affairs is to supplement the minimum required match, as appropriated by the State Legislature. The Governor's Office of Elderly Affairs receives appropriated funds from the Legislature given to the Senior Service Corps to match with Federal funds for the programs monitored through the Action Program. This is a federal program that recruits volunteers for five programs, three of which are oriented to the elderly. The Older American Volunteer Programs funded are the Senior Companion Program, Foster Grandparent Program, and Retired Senior Volunteer Program (RSVP). These programs benefit the volunteer as much as they help with needed services to the communities.

### Action Match Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 407,312	\$ 407,312	\$ 407,312	\$ 407,312	\$ 407,312	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 407,312</b>	<b>\$ 407,312</b>	<b>\$ 407,312</b>	<b>\$ 407,312</b>	<b>\$ 407,312</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	407,312	407,312	407,312	407,312	407,312	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 407,312</b>	<b>\$ 407,312</b>	<b>\$ 407,312</b>	<b>\$ 407,312</b>	<b>\$ 407,312</b>	<b>\$ 0</b>



## Action Match Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

## Source of Funding

This program is funded with State General Fund.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 407,312	\$ 407,312	0	Existing Oper Budget as of 12/02/03
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 407,312	\$ 407,312	0	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 407,312	\$ 407,312	0	Base Executive Budget FY 2004-2005
\$ 407,312	\$ 407,312	0	Grand Total Recommended

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$407,312	Payments to community action agencies, councils on aging, local governments, and non-profits.



## Other Charges (Continued)

Amount	Description
\$407,312	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$407,312	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

## Performance Information

### 1. (KEY) To annually provide assistance and coordination through the Corporation for National and Community Service to 8,894 elderly individuals.

Strategic Link: This operational objective relates to the program's strategic objective I.1: To provide assistance and coordination for 24 contractors through the Corporation for National and Community Service.

Louisiana: Vision 2020 Link: Not applicable

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)

This objective and related performance indicators are associated with program funding in the Base Executive Budget for FY 2004-2005.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of elderly individuals currently enrolled in the volunteer program (LAPAS CODE - 382)	8,894	9,311	8,894	8,894	8,894	8,894
K	Percentage of state elderly population in parishes served (LAPAS CODE - 378)	74%	74%	74%	74%	74%	74%
K	Number of volunteer sites served by volunteers (LAPAS CODE - 14087)	1,050	1,023	1,050	1,050	1,050	1,050
S	Number of service hours provided (LAPAS CODE - 386)	2,250,000	2,692,589	2,250,000	250,000	250,000	250,000



## 133\_4000 — Parish Councils on Aging

Program Authorization: R.S. 46:1605

### Program Description

The mission of the Parish Council on Aging Program in the Office of Elderly Affairs is to provide needed support services to the elderly population. The goal of the Parish Council on Aging Program in the Office of Elderly Affairs is to ensure that funds appropriated to each Parish Council on Aging by the State Legislature are expended in accordance with policies established by the Governor's Office of Elderly Affairs.

The Governor's Office of Elderly Affairs provides an allotment to parish councils on aging that supplements programs/services or administrative costs that may not be covered by another funding source. Councils on Aging are located in each parish, usually the parish seat.

### Parish Councils on Aging Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,539,449	\$ 1,839,449	\$ 1,727,143	\$ 1,693,659	\$ 1,693,659	\$ (33,484)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,539,449</b>	<b>\$ 1,839,449</b>	<b>\$ 1,727,143</b>	<b>\$ 1,693,659</b>	<b>\$ 1,693,659</b>	<b>\$ (33,484)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,539,449	1,839,449	1,727,143	1,693,659	1,693,659	(33,484)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,539,449</b>	<b>\$ 1,839,449</b>	<b>\$ 1,727,143</b>	<b>\$ 1,693,659</b>	<b>\$ 1,693,659</b>	<b>\$ (33,484)</b>



## Parish Councils on Aging Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

## Source of Funding

This program is funded with State General Fund.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (112,306)	\$ (112,306)	0	Mid-Year Adjustments (BA-7s):
\$ 1,727,143	\$ 1,727,143	0	Existing Oper Budget as of 12/02/03
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
(33,484)	(33,484)	0	Non-recur special legislative project - funding for St. Landry Parish Sheriff Triad Program
\$ 1,693,659	\$ 1,693,659	0	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,693,659	\$ 1,693,659	0	Base Executive Budget FY 2004-2005
\$ 1,693,659	\$ 1,693,659	0	Grand Total Recommended

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,693,659	To provide payments to the council on aging as provided by L.R.S. 46: 1605.
<b>\$1,693,659</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,693,659</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

## Performance Information

- (KEY) To keep elderly citizens in each parish abreast of services being offered through the Parish Council on Aging and other parish and state resources by holding 64 public hearings, one in each parish.**

Strategic Link: This operation objective accomplishes the program's Strategic Objective I.1: To provide technical support to each council to ensure that state law and policies through the Office of Elderly Affairs.

Louisiana: Vision 2020 Link: Not applicable

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)

This objective and related performance indicators are associated with program funding in the Base Executive Budget for FY 2004-2005.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of public hearings held (LAPAS CODE - 10056)	64	64	64	64	64	64
S	Number of recipients receiving information and referral from Parish Council on Aging (LAPAS CODE - 10058)	23,400	26,395	30,000	30,000	30,000	30,000
S	Number of units of information and referral provided (LAPAS CODE - 10059)	148,790	79,186	105,286	105,286	105,286	105,286

**Parish Councils on Aging General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	
Administrative (LAPAS CODE - 388)	6.5%	5.5%	2.1%	5.6%	4.4%	
Supportive (LAPAS CODE - 389)	60.2%	57.6%	64.9%	52.7%	57.8%	
Congregate meals (LAPAS CODE - 390)	8.3%	7.1%	8.5%	15.2%	13.9%	
Home delivered meals (LAPAS CODE - 391)	21.5%	19.0%	22.0%	24.4%	17.5%	
In-home services for frail elderly (LAPAS CODE - 392)	2.90%	3.50%	Not Applicable	55.00%	0.01%	
Health prevention (LAPAS CODE - 393)	0.5%	1.2%	0.4%	0.1%	0.2%	
Other (LAPAS CODE - 6176)	Not Applicable	6.1%	1.2%	1.5%	4.8%	



## 133\_5000 — Senior Centers

Program Authorization: R.S. 46:1608

### Program Description

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

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

### Senior Centers Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,075,388	\$ 4,400,988	\$ 4,382,529	\$ 4,332,303	\$ 4,332,303	\$ (50,226)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 4,075,388</b>	<b>\$ 4,400,988</b>	<b>\$ 4,382,529</b>	<b>\$ 4,332,303</b>	<b>\$ 4,332,303</b>	<b>\$ (50,226)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	4,075,388	4,400,988	4,382,529	4,332,303	4,332,303	(50,226)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,075,388</b>	<b>\$ 4,400,988</b>	<b>\$ 4,382,529</b>	<b>\$ 4,332,303</b>	<b>\$ 4,332,303</b>	<b>\$ (50,226)</b>



### Senior Centers Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	0	0	0	0	0

### Source of Funding

This program is funded from State General Fund.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (18,459)	\$ (18,459)	0	Mid-Year Adjustments (BA-7s):
\$ 4,382,529	\$ 4,382,529	0	Existing Oper Budget as of 12/02/03
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
(50,226)	(50,226)	0	Non-recur Special Legislative Project - funding for Senior Center Outreach Entity
\$ 4,332,303	\$ 4,332,303	0	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 4,332,303	\$ 4,332,303	0	Base Executive Budget FY 2004-2005
\$ 4,332,303	\$ 4,332,303	0	Grand Total Recommended

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

### Other Charges

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



## Other Charges (Continued)

Amount	Description
\$4,332,303	Payments to councils on aging for senior center operations.
<b>\$4,332,303</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,332,303</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

## Performance Information

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

Strategic Link: This operation objective accomplishes the program's Strategic Objective I.1: To assess state funded senior centers for compliance with policy.

Louisiana: Vision 2020 Link: Not applicable

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)

This objective and related performance indicators are associated with program funding in the Base Executive Budget for FY 2004-2005.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of senior centers providing transportation, nutrition, information and referral, education and enrichment, and health (LAPAS CODE - 6177)	100%	100%	100%	100%	100%	100%
K	Number of senior centers (LAPAS CODE - 398)	143	143	143	143	143	143



## 01-254 — Louisiana State Racing Commission

### Agency Description

The mission of the Louisiana State Racing Commission (LSRC) is to provide efficient, effective leadership, supervision, and administrative support necessary to operate its regulatory and administrative functions in administering and processing all horse racing activities which are described in the official Rules of Racing published by the LSRC from official statutes.

The goals of the Louisiana State Racing Commission are as follows:

- I. Promote and ensure integrity in the conduct of live horse racing in the State of Louisiana.
- II. Regulate all horse racing activities in Louisiana in compliance with statutes.
- III. Encourage the growth of thoroughbred and quarter horse breeding in Louisiana.

The Louisiana State Racing Commission Program includes the following activities:

- Executive Administration – Supervises and operates all of the LSRC administrative activities throughout the State of Louisiana including hiring, training, and rating employees; scheduling work assignments; forecasting revenues and pari-mutuel handle and providing information for budgets and fiscal impact reports. The duties also include the purchasing of supplies; contracting; conducting public meetings, race track approvals, off-track betting requests; scheduling and collecting fees for tests and/or fines; approval of all travel vouchers; maintaining files; and responding to requests for documents; etc.
- Licensing and Regulation – to issue licenses and to regulate the horse racing industry in Louisiana in order to maintain an honest, controlled racing environment through the use of technology in a changing work environment caused by heavy competition in the gaming industry in Louisiana, technology advances, and changes in the racing industry itself.
- Breeder Awards – To correctly process all funds earned for payment of breeder awards and to issue awards and pay video poker purse funds correctly and timely through the Oracle database system and computer printouts. This includes requiring an annual spending plan from the Louisiana Thoroughbred Horse Breeders Association (LTBA) and the Louisiana Quarter Horse Breeders Association (LQBHA) for quarter horses.

For additional information, see:

[Louisiana State Racing Commission](#)

## Louisiana State Racing Commission Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 12,639	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,476,710	6,064,217	6,064,217	6,039,947	6,117,936	53,719
Statutory Dedications	2,719,187	2,719,187	2,719,187	2,809,652	2,809,652	90,465
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 8,195,897</b>	<b>\$ 8,783,404</b>	<b>\$ 8,783,404</b>	<b>\$ 8,862,238</b>	<b>\$ 8,927,588</b>	<b>\$ 144,184</b>
<b>Expenditures &amp; Request:</b>						
Louisiana State Racing Commission	\$ 8,195,897	\$ 8,783,404	\$ 8,783,404	\$ 8,862,238	\$ 8,927,588	\$ 144,184
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,195,897</b>	<b>\$ 8,783,404</b>	<b>\$ 8,783,404</b>	<b>\$ 8,862,238</b>	<b>\$ 8,927,588</b>	<b>\$ 144,184</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	12	12	12	12	20	8
Unclassified	63	63	63	63	63	0
<b>Total FTEs</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>83</b>	<b>8</b>



## 254\_1000 — Louisiana State Racing Commission

Program Authorization: R.S. 4:141 et seq.

### Program Description

The mission of the Louisiana State Racing Commission Program (LSRC) is to provide efficient, effective leadership, supervision, and administrative support necessary to operate its regulatory and administrative functions in administering and processing all horse racing activities which are described in the official Rules of Racing published by the LSRC from official statutes.

The goals of the Louisiana State Racing Commission are as follows:

- I. Promote and ensure integrity in the conduct of live horse racing in the State of Louisiana.
- II. Regulate all horse racing activities in Louisiana in compliance with statutes.
- III. Encourage the growth of thoroughbred and quarter horse breeding in Louisiana.

The Louisiana State Racing Commission Program includes the following activities:

- Executive Administration – Supervises and operates all of the LSRC administrative activities throughout the State of Louisiana including hiring, training, and rating employees; scheduling work assignments; forecasting revenues and pari-mutuel handle and providing information for budgets and fiscal impact reports. The duties also include the purchasing of supplies; contracting; conducting public meetings, race track approvals, off-track betting requests; scheduling and collecting fees for tests and/or fines; approval of all travel vouchers; maintaining files; and responding to requests for documents; etc.
- Licensing and Regulation – to issue licenses and to regulate the horse racing industry in Louisiana in order to maintain an honest, controlled racing environment through the use of technology in a changing work environment caused by heavy competition in the gaming industry in Louisiana, technology advances, and changes in the racing industry itself.
- Breeder Awards – To correctly process all funds earned for payment of breeder awards and to issue awards and pay video poker purse funds correctly and timely through the Oracle database system and computer printouts. This includes requiring an annual spending plan from the Louisiana Thoroughbred Horse Breeders Association (LTBA) and the Louisiana Quarter Horse Breeders Association (LQBHA) for quarter horses.

### Louisiana State Racing Commission Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 12,639	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0



## Louisiana State Racing Commission Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	5,476,710	6,064,217	6,064,217	6,039,947	6,117,936	53,719
Statutory Dedications	2,719,187	2,719,187	2,719,187	2,809,652	2,809,652	90,465
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 8,195,897</b>	<b>\$ 8,783,404</b>	<b>\$ 8,783,404</b>	<b>\$ 8,862,238</b>	<b>\$ 8,927,588</b>	<b>\$ 144,184</b>

### Expenditures & Request:

Personal Services	\$ 1,746,453	\$ 1,929,747	\$ 1,929,747	\$ 1,970,806	\$ 2,399,445	\$ 469,698
Total Operating Expenses	350,359	377,080	377,080	383,433	377,080	0
Total Professional Services	123,542	186,407	186,407	189,098	262,907	76,500
Total Other Charges	5,942,556	6,123,180	6,123,180	6,241,401	5,810,656	(312,524)
Total Acq & Major Repairs	32,987	166,990	166,990	77,500	77,500	(89,490)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,195,897</b>	<b>\$ 8,783,404</b>	<b>\$ 8,783,404</b>	<b>\$ 8,862,238</b>	<b>\$ 8,927,588</b>	<b>\$ 144,184</b>

### Authorized Full-Time Equivalents:

Classified	12	12	12	12	20	8
Unclassified	63	63	63	63	63	0
<b>Total FTEs</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>83</b>	<b>8</b>

## Source of Funding

This program is funded from Fees and Self-generated Revenues and from Statutory Dedications. Fees and Self-generated Revenues are from taxes collected on pari-mutuel wagering, admissions, occupational licenses, fines, forfeited appeal fees and examination fees. The Statutory Dedications are derived from payments of franchise fees as required for owners of video draw poker devices, and provide funding to the Video Draw Poker Device Purse Supplement Fund (Supplement Fund). The funds from the Supplement Fund are based upon the proportion of the number of thoroughbred race days conducted statewide annually. One third of the funds appropriated from the Supplement Fund are available to the LA Quarter horse Breeder Association. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

## Louisiana State Racing Commission Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Video Poker Purse Supplemental Fund	2,719,187	2,719,187	2,719,187	2,809,652	2,809,652	90,465



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 8,783,404	75	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
0	20,026	0	Annualize Classified State Employee Merits
0	11,360	0	Classified State Employees Merit Increases
0	18,538	0	State Employee Retirement Rate Adjustment
0	15,004	0	Group Insurance for Active Employees
0	6,971	0	Group Insurance for Retirees
0	(29,604)	0	Attrition Adjustment
0	77,500	0	Acquisitions & Major Repairs
0	(166,990)	0	Non-Recurring Acquisitions & Major Repairs
0	23,886	0	Risk Management
0	275	0	UPS Fees
0	196	0	Civil Service Fees
0	57	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	76,500	0	Increase for backside security from \$76,500 to \$153,000 for four (4) race tracks. This increase will allow LSRC to pay \$4,000 per month (\$25 per hour). Current security contracts did not allow for sufficient coverage of the backside during critical times. Local law enforcement officers were paid double the pay, doing much less at other retail outlets. LSRC was unable to locate any law enforcement agency in parts of Louisiana willing to contract for backside security at the rate of \$2,000 per month (\$12.50 per hour), with some notifying the LSRC that they were terminating their contract due to better opportunities and better pay. Current pay for an off-duty officer is \$20-\$22 per hour for security details at supermarkets, weddings and similar functions.
0	0	8	Positions transferred from Economic Development as part of its reorganization were initially placed in Other Charges; this adjustment adds them to the regular Table of Organization.
\$ 0	\$ 8,927,588	83	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 8,927,588	83	<b>Base Executive Budget FY 2004-2005</b>
\$ 0	\$ 8,927,588	83	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$155,860	Investigations and searches of any type, as provided by the Rules of Racing and the statutes
\$50,000	Legal services related to Racing Commission matters, personnel-related matters, and other miscellaneous services deemed necessary
\$21,000	Network creation, custom badging software enhancements, conversion from Novell to Windows 2000, and database maintenance
\$15,000	Participation in the drug testing and quality assurance program
\$12,282	Medical review officer services for human drug testing program
\$5,000	Court Reporters to record and transcribe proceedings at commission hearings
\$2,758	Travel allowances related to legal services for the Commission, including professional and expert witnesses
\$1,007	Professional and Expert Witness fees for testifying at commission hearings
<b>\$262,907</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$2,382,249	Purse Supplements - Video Draw Poker Device Purse Supplement Fund
\$1,155,153	Breeders' Awards - Thoroughbreds
\$800,000	Breeders' Awards - Quarter horses
\$416,200	Chemical or other analysis on equine specimens
\$389,401	Personal Services for the fiscal, information technology, and human resources sections
\$386,801	Breeders' Awards - Off Track Betting
\$22,889	Chemical or other analysis on human specimens
\$6,000	Criminal History Checks
\$1,957	Commission Hearing Rooms - to review cases on rule infractions and to approve requests
<b>\$5,560,650</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$95,166	Office of Telecommunication Management fees
\$53,836	Department of Justice - fees for services
\$80,206	Office of Risk Management fees
\$13,388	Legislative Auditor Expenses
\$2,636	Department of Civil Service fees
\$2,327	Division of Administration - Uniform Payroll Services
\$2,136	State Treasury fees
\$311	Division of Administration - Comprehensive Public Training Program (CPTP)
<b>\$250,006</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$5,810,656</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$77,500	Information technology equipment, hardware, and software, including an upgrade in badge equipment and the racing database



## Acquisitions and Major Repairs (Continued)

Amount	Description
\$77,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS

## Performance Information

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

Strategic Link: This operational objective is related to LSRC Strategic Plan Objective 1.1: To oversee all horse racing and related wagering and to maintain administrative expenses at less than 25% of all self-generated revenue, through 2007.

Louisiana: Vision 2020 Link: No direct link.

Children's Budget Link: Not Applicable

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Administrative expenses as a percentage of self-generated revenue (LAPAS CODE - 11596)	21%	22%	21%	21%	21%	21%
K	Annual amount wagered at race tracks and off-track betting parlors (OTBs) (in millions) (LAPAS CODE - 11597)	\$ 391	\$ 365	\$ 385	\$ 385	\$ 385	\$ 385
K	Cost per race (LAPAS CODE - 11598)	\$ 1,589	\$ 1,434	\$ 1,492	\$ 1,492	\$ 1,492	\$ 1,492



**Louisiana State Racing Commission General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Administrative expenses as percentage of self-generated revenue (LAPAS CODE - 11596)	21%	21%	22%	18%	22%
Annual amount wagered at race tracks and OTB's ( in millions) (LAPAS CODE - 11597)	\$ 398	\$ 399	\$ 391	\$ 388	\$ 365
Cost per race (LAPAS CODE - 11598)	\$ 1,497	\$ 1,576	\$ 1,589	\$ 1,377	\$ 1,434

**2. (SUPPORTING) Through the Licensing and Racing activity, to license all qualified applicants.**

Strategic Link: This operational objective is related to LSRC Strategic Plan Objective II.1: To process all licenses and to perform all regulatory functions including security and tests for illegal activities, through 2007

Louisiana: Vision 2020 Link: No direct link.

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Number of licenses issued (LAPAS CODE - 11599)	16,000	20,421	20,000	20,000	20,000	20,000

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

Strategic Link: This operation objective is related to LSRC Strategic Plan Objective II.1: To process all licenses and to perform all regulatory functions including security and tests for illegal activities through 2007.

Louisiana: Vision 2020 Link: No direct link

Children's Budget Link: Not Applicable

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



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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of horses testing positive (LAPAS CODE - 11600)	2%	1%	1%	1%	1%	1%
K	Percentage of humans testing positive (LAPAS CODE - 11601)	4%	4%	3%	3%	3%	3%
S	Number of equine samples tested annually (LAPAS CODE - 11602)	5,220	5,740	6,255	6,255	6,255	6,255
S	Number of human samples tested annually (LAPAS CODE - 11603)	1,120	1,073	1,291	1,291	1,291	1,291
S	Number of cases heard (LAPAS CODE - 11604)	35	30	40	40	40	40
S	Percentage of cases overturned (LAPAS CODE - 11605)	0	0	3%	3%	3%	3%

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

Strategic Link: This operational objective is related to LSRC Strategic Plan Objective III.1: To process self-generated revenue for breeder awards and to make payments timely to Louisiana breeders according to statutes, through 2007.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percent of awards issued within 60 days of race (LAPAS CODE - 11606)	100%	100%	100%	100%	100%	100%
K	Annual amount of breeder awards paid (LAPAS CODE - 11607)	\$ 2,349,000	\$ 2,228,155	\$ 2,341,954	\$ 2,341,954	\$ 2,341,954	\$ 2,341,954



## 01-255 — Office of Financial Institutions

### Agency Description

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

The goals of the Office of Financial Institutions are to:

Provide effective, efficient, proactive supervision to all entities under OFI's jurisdiction.

Provide effective, efficient support, direction, and management to various OFI division and external constituents.

The Office of Financial Institutions includes the following activities:

- Executive Administration – The management arm of the agency, providing direction to the three other activities. Overall agency management, human resources, information systems, and other support functions reside in this activity. Business and Industrial Development Corporations (BIDCO) and Certified Louisiana Capital Companies (CAPCO) are also regulated through this activity.
- Depository Institutions – Through the Depository Institutions Activity, the program regulates all state-chartered depository institutions including banks, savings banks, thrifts, their respective holding companies, and credit unions. The Conference of State Bank Supervisors has accredited OFI's banking division since 1989; the National Association of State Credit Union Supervisors has accredited OFI's credit union division; accreditation was received in 1995.
- Non-Depository Institutions – Through the Non-depository Institutions Activity, the program is responsible for registering, licensing, and regulating the following: licensed lenders, pawn brokers, collection agencies, residential mortgage lenders, brokers and originators; credit repair service organizations, bond for deed escrow agents, sellers of checks, check cashers; and retail sales finance businesses which are required to file notification with OFI.
- Securities – All securities offerings, agents, broker dealers, and investment advisors are also regulated through the Securities Activity

For additional information, see:

[Office of Financial Institutions](#)

### Office of Financial Institutions Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0



## Office of Financial Institutions Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	7,787,741	8,550,087	8,693,328	8,905,328	8,971,959	278,631
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 7,787,741</b>	<b>\$ 8,550,087</b>	<b>\$ 8,693,328</b>	<b>\$ 8,905,328</b>	<b>\$ 8,971,959</b>	<b>\$ 278,631</b>
<b>Expenditures &amp; Request:</b>						
Office of Financial Institutions	\$ 7,787,741	\$ 8,550,087	\$ 8,693,328	\$ 8,905,328	\$ 8,971,959	\$ 278,631
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,787,741</b>	<b>\$ 8,550,087</b>	<b>\$ 8,693,328</b>	<b>\$ 8,905,328</b>	<b>\$ 8,971,959</b>	<b>\$ 278,631</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	129	126	129	129	129	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>130</b>	<b>127</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>0</b>



## 255\_1000 — Office of Financial Institutions

Program Authorization: R.S. 6:1-138; 6:201-569; 6:641 et seq.; 6:701-950.8; 6:970-974; 6:1001 et seq.; 6:1031-1053; 6:1081 et seq.; 6:1111 et seq.; 6:1131 et seq.; 9:2130; 9:3510 et seq.; 36:101(c); 36:108(c); 37:1781-1809; 51:361-371; 51:701-724; 51:1921 et seq.; 51:2386 et seq.

### Program Description

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

The goals of the Financial Institutions Program are:

- I. Provide effective, efficient, proactive supervision to all entities under OFI's jurisdiction.
- II. Provide effective, efficient support, direction, and management to various OFI division and external constituents.

The Financial Institutions Program includes the following activities:

- Executive Administration – The management arm of the agency, providing direction to the three other activities. Overall agency management, human resources, information systems, and other support functions reside in this activity. Business and Industrial Development Corporations (BIDCO) and Certified Louisiana Capital Companies (CAPCO) are also regulated through this activity.
- Depository Institutions – Through the Depository Institutions Activity, the program regulates all state-chartered depository institutions including banks, savings banks, thrifts, their respective holding companies, and credit unions. OFI's banking division has been accredited by the Conference of State Bank Supervisors since 1989; OFI's credit union division has been accredited by the National Association of State Credit Union Supervisors; accreditation was received in 1995.
- Non-Depository Institutions – Through the Non-depository Institutions Activity, the program is responsible for registering, licensing, and regulating the following: licensed lenders, pawn brokers, collection agencies, residential mortgage lenders, brokers and originators; credit repair service organizations, bond for deed escrow agents, sellers of checks, check cashers; and retail sales finance businesses which are required to file notification with OFI.
- Securities – All securities offerings, agents, broker dealers, and investment advisors are also regulated through the Securities Activity

## Office of Financial Institutions Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	7,787,741	8,550,087	8,693,328	8,905,328	8,971,959	278,631
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 7,787,741</b>	<b>\$ 8,550,087</b>	<b>\$ 8,693,328</b>	<b>\$ 8,905,328</b>	<b>\$ 8,971,959</b>	<b>\$ 278,631</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 6,421,291	\$ 7,103,135	\$ 7,246,376	\$ 7,506,573	\$ 7,466,968	\$ 220,592
Total Operating Expenses	924,666	1,033,481	1,033,481	1,049,714	1,047,581	14,100
Total Professional Services	6,477	16,500	16,500	16,759	16,500	0
Total Other Charges	194,662	231,512	231,512	230,034	236,414	4,902
Total Acq & Major Repairs	240,645	165,459	165,459	102,248	204,496	39,037
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,787,741</b>	<b>\$ 8,550,087</b>	<b>\$ 8,693,328</b>	<b>\$ 8,905,328</b>	<b>\$ 8,971,959</b>	<b>\$ 278,631</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	129	126	129	129	129	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>130</b>	<b>127</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>0</b>

## Source of Funding

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



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 143,241	3	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 8,693,328	130	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
0	112,096	0	Annualize Classified State Employee Merits
0	96,652	0	Classified State Employees Merit Increases
0	78,465	0	State Employee Retirement Rate Adjustment
0	26,167	0	Group Insurance for Active Employees
0	25,282	0	Group Insurance for Retirees
0	30,604	0	Salary Base Adjustment
0	(148,674)	0	Attrition Adjustment
0	123,378	0	Acquisitions & Major Repairs
0	(165,459)	0	Non-Recurring Acquisitions & Major Repairs
0	(3,506)	0	Risk Management
0	464	0	UPS Fees
0	2,176	0	Civil Service Fees
0	517	0	CPTP Fees
0	2,131	0	Administrative Law Judges
<b>Non-Statewide Major Financial Changes:</b>			
0	12,000	0	Increase in fees for Bank One billings for automated clearing house account.
0	3,120	0	Increase in fees for Background checks for the Residential Mortgage Lending Act.
0	2,100	0	Increase for rent increases in NO office
0	66,210	0	Replacement of four (4) high mileage vehicles
0	14,908	0	Replacement of notebook computers
\$ 0	\$ 8,971,959	130	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 8,971,959	130	<b>Base Executive Budget FY 2004-2005</b>
\$ 0	\$ 8,971,959	130	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$10,000	Legal services provided.



## Professional Services (Continued)

Amount	Description
\$6,500	Provide presentations on topics related to banking, thrifts, and other regulatory areas at the annual meeting and any other professional services deemed necessary.
<b>\$16,500</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$69,723	Office of Risk Management fees
\$54,624	Office of Telecommunication Management fees
\$34,958	Investigator fees for the background checks (completed by the Office of State Police) for licensed lenders, pawnbrokers, collection agencies, and bank board members
\$20,811	Department of Civil Service fees
\$36,285	Division of Administrative Law
\$11,829	Legislative Auditor expenses
\$5,726	Division of Administration - Uniform Payroll Services
\$2,458	Division of Administration - Comprehensive Public Training Program (CPTP)
<b>\$236,414</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$236,414</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$204,496	Replacement computer equipment and office equipment necessary to meet department standards, including four replacement vehicles.
<b>\$204,496</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## Performance Information

### Office of Financial Institutions General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Total revenues collected (LAPAS CODE - 12242)	\$ 15,628,778	\$ 16,982,545	\$ 17,551,579	\$ 16,553,139	\$ 16,857,630
Percentage of revenues expended (LAPAS CODE - 12243)	40%	39%	38%	43%	46%
Total cost of operations (LAPAS CODE - 12244)	\$ 6,258,070	\$ 6,581,431	\$ 6,723,460	\$ 7,155,121	\$ 7,787,741
Number of examinations conducted - banks/thrifts (LAPAS CODE - 11615)	59	72	72	73	80
Number of examinations conducted - credit unions (LAPAS CODE - 11616)	65	64	60	59	53
Number of complaints received - banks/thrifts (LAPAS CODE - 11617)	Not Applicable	47	86	39	49
Number of complaints received - credit unions (LAPAS CODE - 11618)	Not Applicable	3	4	2	5
Total assets regulated (in billions) (LAPAS CODE - 11619)	\$ 17	\$ 18	\$ 19	\$ 21	\$ 23
Number of phone calls received from consumers and lenders on toll-free line (LAPAS CODE - 11632)	1,694	2,326	2,328	2,668	2,895
Total number examinations scheduled - non depository (LAPAS CODE - 11627)	1,104	1,094	1,129	1,365	1,147
Number of providers licensedor registered under the Residential Mortgage Lending Act - nondispository (LAPAS CODE - 14271)	Not Applicable	2,006	1,906	2,234	2,362
PY Actual 98-99 - The Residential Mortgage Lending Act was effective January 1, 2000. The number of providers licensed or registered under the Residential Mortgage Lending Act is a subset of the key performance indicator, "Total number of active registrants.					
Total number of companies reported to be operating unlicensed - nondispository (LAPAS CODE - 11630)	65	102	380	247	372
Total number of violations cited - non depository (LAPAS CODE - 11623)	1,762	10,718	9,404	7,907	13,441
Total monies refunded or rebated to consumers from cited violations - nondepository (LAPAS CODE - 11624)	\$ 41,859	\$ 138,029	\$ 129,930	\$ 160,540	\$ 186,666
Total number of written complaints received - nondepository (LAPAS CODE - 11631)	171	189	222	306	402



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
(LAPAS CODE - 14269)	Not Applicable	Not Applicable	84	107	176
For PY Actuals for 1998-99 and 1999-2000 - The Residential Mortgage Lending Act was effective January 1, 2000. The number of complaints for residential mortgage lenders is a subset of the general performance indicator, "Total number of written complaints received." Number not available until Fiscal Year 2000-2001.					
Total amount of refunds or rebates from complaints - nondepository (LAPAS CODE - 11626)	\$ 17,058	\$ 20,941	\$ 37,376	\$ 24,571	\$ 91,056
Number of phone calls received from consumers and lenders on toll-free line - nondepository (LAPAS CODE - 11632)	1,694	2,326	2,328	2,668	2,895
The toll-free line provides free access to information regarding the regulation of Louisiana non-depository entities to Louisiana residents and non-depository financial services providers. This toll-free line was established in May, 1998.					

**1. (KEY) Through the Depository Institutions activity, to proactively supervise 100% of state chartered depository institutions by conducting 100% of scheduled examinations, reporting the examination results within 1 month of receipt of the draft report, and acting on complaints within 10 days of receipt**

Strategic Link: This operational objective is related to strategic objective 1.1: Through 2007, the Depository Division will proactively supervise 100% of state chartered depository institutions by conducting 100% of scheduled examinations, reporting the examination results within one month of receipt of the draft report, and acting on complaints within 10 days of receipt.

Louisiana: Vision 2020 Link: This operational objective is related to Louisiana Vision 2020 objective 2.8: To have an equitable tax structure, regulatory climate, and civil justice system conducive to business retention and the creation and growth of innovative companies.

Children's Budget Link: Not Applicable

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

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

Explanatory Note: The Depository Institutions activity currently provides supervision to 138 banks/thrifts and 58 credit unions.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of examinations conducted as scheduled - banks/thrifts (LAPAS CODE - 16609)	100%	96%	100%	100%	100%	100%
K	Percentage of examinations conducted as scheduled - credit unions (LAPAS CODE - 11610)	100%	100%	100%	100%	100%	100%
K	Percentage of examinations processed within 1 month - banks/thrifts (LAPAS CODE - 11611)	90%	91%	90%	90%	90%	90%
K	Percentage of examinations processed within 1 month - credit unions (LAPAS CODE - 11612)	90%	77%	90%	90%	90%	90%
K	Percentage of complaints acted upon within 10 days - banks/thrifts (LAPAS CODE - 11613)	100%	92%	100%	100%	100%	100%
K	Percentage of complaints acted upon within 10 days - credit unions (LAPAS CODE - 11614)	100%	80%	100%	100%	100%	100%

**2. (KEY) Through the Nondepository activity, to proactively supervise 100% of nondepository financial services providers by conducting 100% of scheduled examinations, investigating 100% of reports of unlicensed operations within 10 days, and acting upon written complaints within 30 days.**

Strategic Link: This operational objective links to strategic objective 1.2: Through 2007, the Nondepository Division will proactively supervise 100% of nondepository financial services providers by conducting 100% of scheduled examinations, investigating 100% of reports of unlicensed operations within 10 days, and acting upon written complaints within 30 days.

Louisiana: Vision 2020 Link: This operational objective is related to Louisiana Vision 2020 objective 2.8: To have an equitable tax structure, regulatory climate, and civil justice system conducive to business retention and the creation and growth of innovative companies.



Children's Budget Link: Not Applicable

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

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

Explanatory Note: The Non-depository activity currently provides supervision to over 7,400 entities including licensed lenders and consumer loan brokers; pawn brokers; residential mortgage lenders, brokers and originators; credit repair service organizations; bond for deed escrow agents; sellers of checks and money transmitters; check cashers; and retail sales finance businesses which are required to file notification with OFI.

Legislation effective January 1, 2004, mandates new licensing requirements for real estate mortgage originators which is projected to increase the number of residential mortgage licensees by at least 150% by the end of FY 2003-2004. The act requiring licensing of collection agencies was repealed effective August 15, 2003.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of required examinations conducted (LAPAS CODE - 11620)	100%	89%	100%	100%	100%	100%
K	Total number of active registrants (LAPAS CODE - 11628)	8,885	7,421	7,404	7,404	10,155	10,155
K	Percentage of investigations conducted within 10 days of companies reported to be operating unlicensed (LAPAS CODE - 11621)	100%	100%	100%	100%	100%	100%
K	Percentage of companies closed or licenses not required (LAPAS CODE - 11622)	52%	88%	48%	48%	60%	60%
K	Percentage of investigated companies licensed (LAPAS CODE - 11629)	48%	12%	53%	53%	40%	40%
K	Percentage of written complaints acted upon within 30 days (LAPAS CODE - 11625)	100%	94%	100%	100%	100%	100%



**3. (KEY) Through the Securities activity, to continue to conduct compliance examinations and investigations, where warranted, of registered Broker Dealers and Investment Advisors located in the State of Louisiana.**

Strategic Link: This operational objective is related to strategic objective 1.3: Through 2007, the Securities Division will conduct compliance examinations and investigations, where warranted, of 100% of registered Broker Dealers and Investment Advisors located in the State of Louisiana as scheduled in cooperation with federal regulators and will process 100% of all applications for licenses and requests for authorization of offerings within 30 days of receipt.

Louisiana: Vision 2020 Link: This operational objective is related to Louisiana Vision 2020 objective 2.8: To have an equitable tax structure, regulatory climate, and civil justice system conducive to business retention and the creation and growth of innovative companies.

Children's Budget Link: Not Applicable

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

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

Explanatory Note: The Securities activity currently provides supervision to agents, broker dealers, and investment advisors; and registration of public and private offerings. Compliance examinations were not conducted during 2002-2003 due to vacancies and revisions to the examination format.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of compliance examinations conducted of Louisiana broker dealers and investment advisors (LAPAS CODE - 11633)	100%	0	100%	100%	100%	100%
	Examinations were suspended in FY 02-03 due to shortage of vacancies and planned revisions to the examination format.						
S	Number of broker dealers and investment advisors located in Louisiana (LAPAS CODE - 11634)	280	292	250	250	290	290
S	Number of new complaints alleging violations reported (LAPAS CODE - 11635)	50	24	24	24	24	24
S	Number of investigations (LAPAS CODE - 11636)	30	28	28	28	28	28
S	Number of enforcement actions initiated (LAPAS CODE - 11637)	4	4	4	4	4	4



**4. (KEY) Through the Securities activity, to process 100% of all applications for licenses and requests for authorization of offerings within 30 days of receipt.**

Strategic Link: This operational objective is related to strategic objective 1.3: Through 2007, the Securities Division will conduct compliance examinations and investigations, where warranted, of 100% of registered Broker Dealers and Investment Advisors located in the State of Louisiana as scheduled in cooperation with federal regulators and will process 100% of all applications for licenses and requests for authorization of offerings within 30 days of receipt.

Louisiana: Vision 2020 Link: This operational objective is related to Louisiana Vision 2020 objective 2.8: To have an equitable tax structure, regulatory climate, and civil justice system conducive to business retention and the creation and growth of innovative companies.

Children's Budget Link: Not Applicable

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

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

Explanatory Note: The Securities activity currently provides supervision to agents, broker dealers, investment advisors, and registration of public and private offerings.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Percentage of applications processed within 30 days of receipt (LAPAS CODE - 15831)	Not Applicable	100%	100%	100%	100%	100%
Indicator did not appear under Act 12 or Act 13 of 2003 and does not have performance standards for 2001-2002 or FY 2002-2003. The value shown for existing performance standard is an estimate of year-end FY 2002-2003 performance and not a performance standard.							
K	Number of applications for licenses received for investment advisors, broker dealers, and agents (LAPAS CODE - 11638)	100,000	84,923	90,000	90,000	85,000	85,000



## 01-259 — Louisiana State Board of Cosmetology

### Agency Description

The mission of the Louisiana State Board of Cosmetology is to:

- Regulate and monitor members of the cosmetology industry to maintain public health and welfare standards in the interest of the general public.
- Insure that individuals receiving licenses meet the educational and testing requirements established by the State of Louisiana; and that licensed professionals maintain the highest standards while providing services to the public.
- The goals of the Louisiana State Board of Cosmetology include the following:
  - Increase and improve productivity, assure and increase the standards of excellence, as well as, consistency and communication.
  - Insure that all operating cosmetologists have the proper licenses and are operating under sanitary conditions.
  - Insure that all students graduating from schools are qualified for licensure and have attained a basic level of education.
- The Louisiana State Board of Cosmetology program includes the following activities:
  - Executive Administration –Includes but is not limited to establishing testing procedures, maintaining a complaint tracking system, policy-making board meetings, administrative hearings, budgetary review and control.
  - Testing and Licensing and Investigation – The licensing program issues operator licenses, salon licenses, schools, and student licenses annually.
  - Investigation and Enforcement – Enforces the Cosmetology Act through inspections and investigations of formal complaints; provides reports for board review and supporting documentation for administrative hearings/action.

### Louisiana State Board of Cosmetology Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,283,436	1,666,196	1,666,196	1,707,716	1,777,191	110,995
Statutory Dedications	0	0	0	0	0	0



## Louisiana State Board of Cosmetology Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	\$ 1,283,436	\$ 1,666,196	\$ 1,666,196	\$ 1,707,716	\$ 1,777,191	\$ 110,995
<b>Expenditures &amp; Request:</b>						
State Board of Cosmetology	\$ 1,283,436	\$ 1,666,196	\$ 1,666,196	\$ 1,707,716	\$ 1,777,191	\$ 110,995
<b>Total Expenditures &amp; Request</b>	\$ 1,283,436	\$ 1,666,196	\$ 1,666,196	\$ 1,707,716	\$ 1,777,191	\$ 110,995
<b>Authorized Full-Time Equivalents:</b>						
Classified	29	29	29	29	29	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	31	31	31	31	31	0



## 259\_1000 — State Board of Cosmetology

Program Authorization: R.S. 37:491; R.S. 36:109(B)(4);R.S. 499-556

### Program Description

The mission of the Louisiana State Board of Cosmetology Program is to:

- Regulate and monitor members of the cosmetology industry to maintain public health and welfare standards in the interest of the general public.
- Insure that individuals receiving licenses meet the educational and testing requirements established by the State of Louisiana; and that licensed professionals maintain the highest standards while providing services to the public.

The goals of the Louisiana State Board of Cosmetology Program include the following:

- I. Increase and improve productivity, assure and increase the standards of excellence, as well as, consistency and communication.
- II. Insure that all operating cosmetologists have the proper licenses and are operating under sanitary conditions.
- III. Insure that all students graduating from schools are qualified for licensure and have attained a basic level of education.

The Louisiana State Board of Cosmetology program includes the following activities:

- Executive Administration –Includes but is not limited to establishing testing procedures, maintaining a complaint tracking system, policy-making board meetings, administrative hearings, budgetary review and control.
- Testing and Licensing and Investigation – The licensing program issues operator licenses, salon licenses, schools, and student licenses annually.
- Investigation and Enforcement – Enforces the Cosmetology Act through inspections and investigations of formal complaints; provides reports for board review and supporting documentation for administrative hearings/action.



## State Board of Cosmetology Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,283,436	1,666,196	1,666,196	1,707,716	1,777,191	110,995
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,283,436</b>	<b>\$ 1,666,196</b>	<b>\$ 1,666,196</b>	<b>\$ 1,707,716</b>	<b>\$ 1,777,191</b>	<b>\$ 110,995</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 801,709	\$ 1,049,140	\$ 1,049,140	\$ 1,094,043	\$ 1,118,723	\$ 69,583
Total Operating Expenses	257,860	324,484	324,484	329,578	324,484	0
Total Professional Services	68,828	85,520	85,520	86,863	85,520	0
Total Other Charges	119,790	158,320	158,320	148,557	148,573	(9,747)
Total Acq & Major Repairs	35,249	48,732	48,732	48,675	99,891	51,159
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,283,436</b>	<b>\$ 1,666,196</b>	<b>\$ 1,666,196</b>	<b>\$ 1,707,716</b>	<b>\$ 1,777,191</b>	<b>\$ 110,995</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	29	29	29	29	29	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>0</b>

## Source of Funding

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



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,666,196	31	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
0	11,133	0	Annualize Classified State Employee Merits
0	12,928	0	Classified State Employees Merit Increases
0	9,856	0	State Employee Retirement Rate Adjustment
0	15,249	0	Group Insurance for Active Employees
0	5,593	0	Group Insurance for Retirees
0	14,824	0	Salary Base Adjustment
0	99,891	0	Acquisitions & Major Repairs
0	(48,732)	0	Non-Recurring Acquisitions & Major Repairs
0	(10,143)	0	Risk Management
0	112	0	UPS Fees
0	231	0	Civil Service Fees
0	53	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 1,777,191	31	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 1,777,191	31	<b>Base Executive Budget FY 2004-2005</b>
\$ 0	\$ 1,777,191	31	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$48,505	Web design leading to online renewal system and 60-day renewal notice capability; maintenance.
\$33,945	Legal Services - Provide legal services as required by the State Board of Cosmetology, including advisory opinions, legal research, and appearances in court on behalf or in defense of the State.
\$3,070	Provide court reporting services at all formal hearings of the Board.
<b>\$85,520</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$102,411	Division of Administration - for support services provided (fiscal, human resources, purchasing, etc.)
\$22,654	Office of Risk Management fees
\$14,045	Office of Telecommunication Management fees
\$3,950	Prison Enterprises - for microfilming services
\$1,976	Legislative Auditor expenses
\$2,065	Department of Civil Service fees
\$1,228	Division of Administration - Uniform Payroll Services
\$244	Division of Administration - Comprehensive Public Training Program (CPTP)
<b>\$148,573</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$148,573</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$71,216	Replacement acquisitions
\$28,675	Major building repairs
<b>\$99,891</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

### Performance Information

**1. (KEY) Through the testing and licensing activity, to maintain the maximum turnaround time for licenses at 2.5 weeks**

Strategic Link: This objective ties to the Louisiana State Board of Cosmetology Strategic Planning Objective 1.1: To maintain turnaround time for licenses issued at three weeks.

Louisiana: Vision 2020 Link: Objective 1.6, Objective 1.8 and Objective 3.4

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Renewal time frame (in weeks) (LAPAS CODE - 11653)	3	3	3	3	3	3
S	Total number of facility licenses issued (LAPAS CODE - 11660)	8,374	7,823	8,374	8,374	8,374	8,374
S	Total number of operator licenses issued (LAPAS CODE - 11654)	30,861	27,428	30,861	30,861	30,861	30,861
S	Cost per license issued (LAPAS CODE - 11656)	\$ 13	\$ 13	\$ 13	\$ 13	\$ 13	\$ 13

## State Board of Cosmetology General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Percentage of students passing exams and receiving initial license (LAPAS CODE - 11639)	Not Provided	Not Provided	81%	85%	89%
Percentage increase in the number of students passing exams and receiving initial license (LAPAS CODE - 14356)	Not Provided	Not Provided	Not Provided	Not Provided	3%
Cost per exam (LAPAS CODE - 11641)	\$ 22	\$ 22	\$ 26	\$ 23	\$ 19
Number of students registered annually (LAPAS CODE - 11642)	Not Provided	Not Provided	2,725	3,174	2,895
Number of exams administered annually (LAPAS CODE - NEW)	2,669	3,329	2,855	1,736	3,839
Renewal time frame (in weeks) (LAPAS CODE - 11653)	8	4	4	4	3
Total number of licenses issued (LAPAS CODE - 16940)	Not Provided	Not Provided	28,380	35,976	26,596
Number of licenses to one staff person (LAPAS CODE - 11655)	Not Provided	Not Provided	4,730	7,195	6,376
Cost per license issued (LAPAS CODE - 11656)	\$ 20	\$ 17	\$ 20	\$ 12	\$ 14

**2. (SUPPORTING) Through the Testing and Licensing activity, to reduce the average pass/fail ratio to 80% through consistent and standardized testing and grading procedures.**

Strategic Link: Not Applicable



Louisiana: Vision 2020 Link: Not Applicable

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
S	Number of examinations administered (LAPAS CODE - 11643)	2,990	3,839	2,990	3,415	3,415	3,415
S	Cost per exam (LAPAS CODE - 11641)	\$ 24	\$ 19	\$ 24	\$ 24	\$ 24	\$ 24
S	Percentage of students passing exams and receiving initial licenses (LAPAS CODE - 11639)	85%	89%	85%	85%	85%	85%

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

Strategic Link: This objective ties to the Louisiana State Board of Cosmetology Strategic Planning Objective 2.2: To maintain an average of 10 facility inspections daily per inspector.

Louisiana: Vision 2020 Link: Objective 1.6, Objective 1.8., and Objective 3.4

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 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Average number of daily inspections (LAPAS CODE - 14360)	10	11	10	10	10	10
S	Cost per inspection (LAPAS CODE - 11661)	\$ 27	\$ 20	\$ 27	\$ 27	\$ 27	\$ 27
S	Number of unlicensed facilities (LAPAS CODE - 14363)	203	115	203	203	175	175
K	Number of violations issued (LAPAS CODE - 11663)	807	1,330	807	1,050	1,050	1,050

## State Board of Cosmetology General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Percentage decrease in the number of violations issued (LAPAS CODE - 14364)	Not Provided	Not Provided	2%	20%	-36%
Total number of annual facility inspections (LAPAS CODE - 11659)	Not Provided	Not Provided	20,223	16,076	16,867
Number of facilities licensed (LAPAS CODE - 15841)	Not Provided	Not Provided	8,194	7,716	7,823
Cost per inspection (LAPAS CODE - )	\$ 30	\$ 26	\$ 23	\$ 22	\$ 20
Average cost per facility licensed (LAPAS CODE - 11662)	\$ Not Provided	\$ Not Provided	\$ 43	\$ 55	\$ 44
Number of violations issued (LAPAS CODE - )	Not Provided	Not Provided	913	1,104	1,330
Percentage decrease in the number of complaints received (LAPAS CODE - 11664)	Not Provided	Not Provided	2%	20%	-36%
Number of complaints received (LAPAS CODE - 11665)	Not Provided	Not Provided	70	56	76
Percentage of complaints resulting in disciplinary action (LAPAS CODE - 11666)	Not Provided	Not Provided	0	5%	80%



