

Executive Department



Department Description

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

Executive Department Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 147,985,370	\$ 121,497,463	\$ 123,200,136	\$ 127,172,413	\$ 55,702,185	\$ (67,497,951)
State General Fund by:						
Total Interagency Transfers	81,397,640	74,054,300	75,017,789	68,950,797	69,361,507	(5,656,282)
Fees and Self-generated Revenues	156,925,827	140,348,269	141,355,786	124,038,344	125,149,512	(16,206,274)
Statutory Dedications	115,761,413	159,377,925	181,516,536	145,616,206	168,869,345	(12,647,191)
Interim Emergency Board	243,089	0	0	0	0	0
Federal Funds	1,253,826,731	1,781,097,643	1,797,427,266	1,683,555,270	1,699,789,453	(97,637,813)
Total Means of Financing	\$ 1,756,140,070	\$ 2,276,375,600	\$ 2,318,517,513	\$ 2,149,333,030	\$ 2,118,872,002	\$ (199,645,511)
Expenditures & Request:						
Executive Office	\$ 9,596,014	\$ 9,902,763	\$ 9,902,763	\$ 9,858,460	\$ 5,809,799	\$ (4,092,964)
Office of Indian Affairs	146,982	1,288,529	1,288,529	142,004	142,004	(1,146,525)



Executive Department Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Office of the State Inspector General	1,844,966	1,944,973	1,985,427	2,071,384	792,193	(1,193,234)
Mental Health Advocacy Service	3,193,433	3,392,823	3,363,214	3,441,702	1,400,799	(1,962,415)
Louisiana Tax Commission	4,145,978	4,278,575	4,278,575	4,428,302	2,069,721	(2,208,854)
Division of Administration	532,672,897	478,200,670	478,625,725	391,417,084	370,539,066	(108,086,659)
Coastal Protection and Restoration Authority	54,884,783	157,403,343	177,475,124	113,653,785	174,312,489	(3,162,635)
Office of Homeland Security & Emergency Prep	831,669,471	1,290,227,480	1,290,227,480	1,288,255,449	1,283,833,352	(6,394,128)
Department of Military Affairs	86,670,280	105,526,937	111,101,289	80,434,650	61,116,714	(49,984,575)
Louisiana Public Defender Board	33,196,226	33,405,356	33,676,682	33,526,059	12,838,824	(20,837,858)
Louisiana Stadium and Exposition District	96,883,975	88,006,475	88,006,475	88,222,883	89,509,631	1,503,156
Louisiana Commission on Law Enforcement	28,567,783	32,591,299	48,379,853	62,747,699	60,566,602	12,186,749
Office of Elderly Affairs	49,272,205	44,399,860	44,399,860	44,871,548	30,285,909	(14,113,951)
Louisiana State Racing Commission	11,637,415	12,528,869	12,528,869	12,756,173	12,262,662	(266,207)
Office of Financial Institutions	11,757,662	13,277,648	13,277,648	13,505,848	13,392,237	114,589
Total Expenditures & Request	\$ 1,756,140,070	\$ 2,276,375,600	\$ 2,318,517,513	\$ 2,149,333,030	\$ 2,118,872,002	\$ (199,645,511)
Authorized Full-Time Equivalents:						
Classified	942	812	818	818	824	6
Unclassified	1,069	1,064	1,060	1,060	1,060	0
Total FTEs	2,011	1,876	1,878	1,878	1,884	6



01-100 — Executive Office

Agency Description

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

The goals of the Executive Office of the Governor are:

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

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

Executive Office Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,860,843	\$ 6,841,043	\$ 6,841,043	\$ 6,772,976	\$ 2,571,635	\$ (4,269,408)
State General Fund by:						
Total Interagency Transfers	1,983,118	2,166,307	2,166,307	2,196,283	2,195,276	28,969
Fees and Self-generated Revenues	20,432	75,000	75,000	75,000	75,000	0
Statutory Dedications	165,502	202,719	202,719	200,266	351,364	148,645
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	566,119	617,694	617,694	613,935	616,524	(1,170)
Total Means of Financing	\$ 9,596,014	\$ 9,902,763	\$ 9,902,763	\$ 9,858,460	\$ 5,809,799	\$ (4,092,964)



Executive Office Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Administrative	\$ 8,286,512	\$ 8,406,817	\$ 8,505,844	\$ 8,429,349	\$ 5,809,799	\$ (2,696,045)
Coastal Activities	1,309,502	1,495,946	1,396,919	1,429,111	0	(1,396,919)
Total Expenditures & Request	\$ 9,596,014	\$ 9,902,763	\$ 9,902,763	\$ 9,858,460	\$ 5,809,799	\$ (4,092,964)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	75	75	74	74	74	0
Total FTEs	75	75	74	74	74	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.

Program Description

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

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

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

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

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

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

The goals of the CA are:

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

For additional information, see:

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

Administrative Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,860,843	\$ 6,841,043	\$ 6,841,043	\$ 6,772,976	\$ 2,571,635	\$ (4,269,408)
State General Fund by:						
Total Interagency Transfers	673,616	735,000	834,027	834,027	2,195,276	1,361,249
Fees and Self-generated Revenues	20,432	75,000	75,000	75,000	75,000	0
Statutory Dedications	165,502	202,719	202,719	200,266	351,364	148,645
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	566,119	553,055	553,055	547,080	616,524	63,469
Total Means of Financing	\$ 8,286,512	\$ 8,406,817	\$ 8,505,844	\$ 8,429,349	\$ 5,809,799	\$ (2,696,045)
Expenditures & Request:						
Personal Services	\$ 6,256,330	\$ 4,116,408	\$ 6,005,936	\$ 5,910,901	\$ 4,124,001	\$ (1,881,935)
Total Operating Expenses	563,945	111,900	111,900	111,900	0	(111,900)
Total Professional Services	591,495	240,855	339,882	339,882	99,027	(240,855)
Total Other Charges	865,757	3,937,654	2,048,126	2,066,666	1,586,771	(461,355)
Total Acq & Major Repairs	8,985	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,286,512	\$ 8,406,817	\$ 8,505,844	\$ 8,429,349	\$ 5,809,799	\$ (2,696,045)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	65	65	64	64	74	10
Total FTEs	65	65	64	64	74	10



Source of Funding

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

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Disability Affairs Trust Fund	\$ 165,502	\$ 202,719	\$ 202,719	\$ 200,266	\$ 351,364	\$ 148,645

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 99,027	(1)	Mid-Year Adjustments (BA-7s):
\$ 6,841,043	\$ 8,505,844	64	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
\$ (4,372,896)	\$ (4,372,896)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$ (17,373)	\$ (19,064)	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ (52,132)	\$ (57,206)	0	Louisiana State Employees' Retirement System Base Adjustment
\$ 7,926	\$ 8,561	0	Group Insurance Rate Adjustment for Active Employees
\$ 1,523	\$ 5,075	0	Group Insurance Rate Adjustment for Retirees
\$ (34,854)	\$ (38,245)	0	Group Insurance Base Adjustment
\$ 87,654	\$ 87,654	0	Salary Base Adjustment
\$ 18,804	\$ 18,804	0	Risk Management
\$ (1,520)	\$ (1,520)	0	Rent in State-Owned Buildings
\$ 1,201	\$ 1,201	0	Capitol Park Security
\$ 55	\$ 55	0	UPS Fees
\$ 25,714	\$ 25,714	0	Office of Technology Services (OTS)
\$ 63,593	\$ 63,593	0	Office of State Human Capital
\$ 2,897	\$ 2,897	0	Office of State Procurement
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 151,319	0	Increases Statutory Dedications in the Disability Affairs Trust Fund to reflect the Revenue Estimating Conference forecast.
\$ 0	\$ 1,428,013	10	Transfers the Coastal Activities and its functions to the Administrative program.
\$ 2,571,635	\$ 5,809,799	74	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,571,635	\$ 5,809,799	74	Base Executive Budget FY 2016-2017
\$ 2,571,635	\$ 5,809,799	74	Grand Total Recommended

Professional Services

Amount	Description
\$334,482	Public Systems Associates for Information Technology support
\$5,400	TVEYES Inc. - Media monitoring service
(\$240,855)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$99,027	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$230,166	Louisiana Youth For Excellence - This initiative is designed to reduce out-of-wedlock teen pregnancies and to reduce sexually transmitted diseases among teens. It provides a statewide grass roots program which will influence the behavior of youth, parents, health care providers and educators to help change the culture of our state by promoting the Abstinence-Only Message and the Authentic Abstinence Lifestyle through education, support, and reinforcement.
\$276,609	Funding for the development of the Louisiana's Coastal Vegetated Wetlands Conservation and Restoration Plan.
\$35,158	Drug Policy - Funding to elicit, motivate and coordinate the best efforts and ideas of all organizations, agencies, entities and individuals who volunteer or can be conscripted to make a contribution toward the goal of eradicating drug and alcohol abuse and its devastating effects.
\$14,183	Louisiana State Interagency Coordinating Council - Funding for a governor appointed board responsible for advising and assisting the state's lead agency (Department of Health and Hospitals, Office of Public Health) in the development and implementation of Early Steps, Louisiana's Early Intervention System for infants and toddlers with disabilities and their families.
\$29,750	Statewide Independent Living Council - Funding to develop a resource plan and oversee the delivery of independent living services to disabled citizens for their integration and full inclusion into mainstream society.
\$32,500	Children's Cabinet - Funding to coordinate children's policy across the five departments that provide services for young people; Departments of Education, Health and Hospitals, Labor, Public Safety and Corrections, and Social Services. Each year, the Cabinet makes recommendations to the Governor on funding priorities for new and expanded programs for children and youth.



Other Charges (Continued)

Amount	Description
\$132,000	Human Rights - Funding to enforce the Louisiana Employment Discrimination Law and the state's law against discrimination in public accommodations and banking and lending. The Louisiana Commission on Human Rights handles complaints of employment discrimination based on race, color, religion, sex, disability, age, sickle cell trait, pregnancy, childbirth and related medical conditions.
\$44,820	Community Programs - Funding to administer and supervise programs under its authority
\$23,000	Disability Affairs - Funding to promote the rights and opportunities for persons with disabilities in Louisiana.
\$818,186	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$95,894	Rent in State Owned Buildings
\$569,860	Office of Telecommunications Management
\$118,680	Office of Risk Management
\$30,245	Capitol Park Security
\$41,961	OTS (Office of Technology Services)
\$10,735	Office of State Procurement
\$71,344	State Mail Operations
\$634,328	Division of Administration Forms Management Section
\$134,245	Louisiana Equipment Acquisitions Fund
\$56,342	Prison Enterprises
\$4,978	Office of State Uniform Payroll
(\$1,000,027)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$768,585	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,586,771	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) Through the Louisiana Commission on Human Rights, to ensure that 50% of all cases filed with the Louisiana Commission on Human Rights are resolved within 365 days.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of cases resolved within 365 days (LAPAS CODE - 6122)	50%	50%	50%	50%	50%	50%

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of Training Sessions held for state agencies which represent advocacy groups correlating to the Governor's Office of Disability Affairs goals and initiatives (LAPAS CODE - 6044)	30	30	30	30	30	30



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Percentage of constituent calls to the Governor's Office of Disability Affairs returned within 3 business days (LAPAS CODE - 6043)	100%	100%	100%	100%	100%	100%
This performance indicator appeared as 'Percentage of constituent problems resolved within 3 business days' in previous fiscal years. Although the name of the indicator has been changed, there has been no change in what the indicator measures or the methodology.							
S	Number of outreach activities (LAPAS CODE - 6046)	12	12	12	12	12	12
S	Number of programs or initiatives to address disability issues/problems (LAPAS CODE - 6047)	4	4	4	4	4	4



100_3000 — Coastal Activities

Program Description

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

The goals of the CA are:

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

The Coastal Activities Program contains one activity – Coastal Affairs. This activity provides for the effort of balancing coastal area uses, flood control demands with solving the recognized catastrophic long-term coastal erosion problem in Louisiana.

As a part of Coastal Affairs, the executive assistant serves as chair of the Coastal Protection and Restoration Authority, advises the Governor on coastal issues and serves as a sounding board, clearinghouse for focal point for new ideas, opportunities and current scientific understanding for coastal restoration; broker for coastal funding sources, both private and public; ombudsman for public outreach; and facilitator and coordinator for interests and conflicts. This office maintains contact with numerous coastal constituents including: state legislators; delegation members and their staff; representatives of local government; coastal user groups; state and federal agency heads and staff members; industry representatives; academic and private scientists; landowners; fish and wildlife interests; navigation interests; environmental groups and others to ensure that all critical coastal interests and concerns are heard and their views represented.

Since 1930, Louisiana has lost over 2,300 square mile of marshland. The state is still losing 25 to 30 square miles each year, nearly a baseball field of prime wetlands every 30 minutes. Louisiana state government has joined forces with federal and local agencies and non-governmental organizations to combat this loss.

For additional information, see:

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

Coastal Activities Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	1,309,502	1,431,307	1,332,280	1,362,256	0	(1,332,280)
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	64,639	64,639	66,855	0	(64,639)
Total Means of Financing	\$ 1,309,502	\$ 1,495,946	\$ 1,396,919	\$ 1,429,111	\$ 0	\$ (1,396,919)
Expenditures & Request:						
Personal Services	\$ 1,020,259	\$ 1,120,310	\$ 1,120,310	\$ 1,152,502	\$ 0	\$ (1,120,310)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	289,243	375,636	276,609	276,609	0	(276,609)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,309,502	\$ 1,495,946	\$ 1,396,919	\$ 1,429,111	\$ 0	\$ (1,396,919)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	10	10	10	10	0	(10)
Total FTEs	10	10	10	10	0	(10)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (99,027)	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,396,919	10	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
0	(3,122)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	31,654	0	Louisiana State Employees' Retirement System Base Adjustment
0	2,562	0	Group Insurance Rate Adjustment for Active Employees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
0	(1,428,013)	(10)	Transfers the Coastal Activities and its functions to the Administrative program.
\$ 0	\$ 0	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program is transferred to program 100_1000 Administrative Program as an activity.

Other Charges

Amount	Description
	This program is transferred to program 100_1000 Administrative Program as an activity.

Acquisitions and Major Repairs

Amount	Description
	This program is transferred to program 100_1000 Administrative Program as an activity.



01-101 — Office of Indian Affairs

Office of Indian Affairs

Agency Description

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

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

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

For additional information, see:

[Office of Indian Affairs](#)

Office of Indian Affairs Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	7,000	7,200	7,200	7,200	7,200	0
Statutory Dedications	139,982	1,281,329	1,281,329	134,804	134,804	(1,146,525)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 146,982	\$ 1,288,529	\$ 1,288,529	\$ 142,004	\$ 142,004	\$ (1,146,525)
Expenditures & Request:						
Administrative	\$ 146,982	\$ 1,288,529	\$ 1,288,529	\$ 142,004	\$ 142,004	\$ (1,146,525)
Total Expenditures & Request	\$ 146,982	\$ 1,288,529	\$ 1,288,529	\$ 142,004	\$ 142,004	\$ (1,146,525)



Office of Indian Affairs Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	1	1	1	1	1	0
Total FTEs	1	1	1	1	1	0



101_1000 — Administrative

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

Program Description

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

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

Avoyelles Parish Law Enforcement District – 30%

Avoyelles Parish Police Jury – 25%

Municipalities within Avoyelles Parish – 25%

Avoyelles Parish School Board – 15%

District Attorney for Twelfth Judicial District – 5%

Administrative Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	7,000	7,200	7,200	7,200	7,200	0
Statutory Dedications	139,982	1,281,329	1,281,329	134,804	134,804	(1,146,525)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 146,982	\$ 1,288,529	\$ 1,288,529	\$ 142,004	\$ 142,004	\$ (1,146,525)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Administrative Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	146,982	1,288,529	1,288,529	142,004	142,004	(1,146,525)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 146,982	\$ 1,288,529	\$ 1,288,529	\$ 142,004	\$ 142,004	\$ (1,146,525)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	1	1	1	1	1	0
Total FTEs	1	1	1	1	1	0

Source of Funding

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

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Avoyelles Parish Local Govt. Gaming Mitiga. Fund	\$ 139,982	\$ 1,281,329	\$ 1,281,329	\$ 134,804	\$ 134,804	\$ (1,146,525)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,288,529	1	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (1,146,525)	0	Reduces Statutory Dedications in the Avoyelles Parish Local Gaming Mitigation Fund to reflect the Revenue Estimating Conference forecast.
\$ 0	\$ 142,004	1	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 142,004	1	Base Executive Budget FY 2016-2017
\$ 0	\$ 142,004	1	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$134,804	Avoyelles Parish Local Government Gaming Mitigation Fund - Distributed to the governing authority of the political subdivisions of Avoyelles Parish
\$134,804	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$7,200	American Indian Scholarship Fund - Used to fund scholarships to Native American students
\$7,200	SUB-TOTAL INTERAGENCY TRANSFERS
\$142,004	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

1. (KEY) Through the Office of Indian Affairs, to empower the Louisiana American Indians with educational opportunities to ensure gainful employment and improved quality of life through economic development.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of funds derived from Indian gaming revenues from the Tunica-Biloxi Casino that are distributed to Avoyelles Parish for infrastructure (LAPAS CODE - 24962)	100%	100%	100%	100%	100%	100%
K	Percentage of fees generated from the sale of Louisiana Native American license plates that are used to fund scholarships for Indian students (LAPAS CODE - 24963)	100%	100%	100%	100%	100%	100%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of scholarships awarded to qualified Indian students (LAPAS CODE - 14082)	12	11	12	11	11



01-102 — Office of the State Inspector General

Agency Description

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

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

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

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

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

For additional information, see:

[Office of the State Inspector General](#)

Office of the State Inspector General Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,844,623	\$ 1,928,643	\$ 1,969,097	\$ 2,055,054	\$ 775,863	\$ (1,193,234)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0



Office of the State Inspector General Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	343	16,330	16,330	16,330	16,330	0
Total Means of Financing	\$ 1,844,966	\$ 1,944,973	\$ 1,985,427	\$ 2,071,384	\$ 792,193	\$ (1,193,234)
Expenditures & Request:						
Administrative	\$ 1,844,966	\$ 1,944,973	\$ 1,985,427	\$ 2,071,384	\$ 792,193	\$ (1,193,234)
Total Expenditures & Request	\$ 1,844,966	\$ 1,944,973	\$ 1,985,427	\$ 2,071,384	\$ 792,193	\$ (1,193,234)
Authorized Full-Time Equivalents:						
Classified	15	14	14	14	14	0
Unclassified	2	2	2	2	2	0
Total FTEs	17	16	16	16	16	0



102_1000 — Administrative

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

Program Description

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

The Administrative Program includes the following activities:

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

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

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

- **Initial analysis of complaints** that originate from the public or are referred from the Governor, legislators, and other agencies. Determination of whether a case should be opened or referred to more appropriate authorities.

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

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

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

For additional information, see:



Administrative Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,844,623	\$ 1,928,643	\$ 1,969,097	\$ 2,055,054	\$ 775,863	\$ (1,193,234)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	343	16,330	16,330	16,330	16,330	0
Total Means of Financing	\$ 1,844,966	\$ 1,944,973	\$ 1,985,427	\$ 2,071,384	\$ 792,193	\$ (1,193,234)
Expenditures & Request:						
Personal Services	\$ 1,583,694	\$ 1,661,409	\$ 1,647,143	\$ 1,770,865	\$ 687,318	\$ (959,825)
Total Operating Expenses	60,361	48,971	48,971	50,244	0	(48,971)
Total Professional Services	8,546	20,150	60,604	20,674	0	(60,604)
Total Other Charges	162,659	214,443	228,709	229,601	104,875	(123,834)
Total Acq & Major Repairs	29,706	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,844,966	\$ 1,944,973	\$ 1,985,427	\$ 2,071,384	\$ 792,193	\$ (1,193,234)
Authorized Full-Time Equivalents:						
Classified	15	14	14	14	14	0
Unclassified	2	2	2	2	2	0
Total FTEs	17	16	16	16	16	0

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 40,454	\$ 40,454	0	Mid-Year Adjustments (BA-7s):
\$ 1,969,097	\$ 1,985,427	16	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(1,319,305)	(1,319,305)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
9,266	9,266	0	Civil Service Training Series
(5,492)	(5,492)	0	Louisiana State Employees' Retirement System Rate Adjustment
84,980	84,980	0	Louisiana State Employees' Retirement System Base Adjustment
3,133	3,133	0	Group Insurance Rate Adjustment for Active Employees
1,929	1,929	0	Group Insurance Rate Adjustment for Retirees
3,507	3,507	0	Group Insurance Base Adjustment
128	128	0	Group Insurance Base Adjustment for Retirees
32,107	32,107	0	Salary Base Adjustment
(40,454)	(40,454)	0	Non-recurring Carryforwards
3,035	3,035	0	Risk Management
(2,478)	(2,478)	0	Rent in State-Owned Buildings
108	108	0	Capitol Park Security
15	15	0	UPS Fees
239	239	0	Civil Service Fees
1,599	1,599	0	Office of Technology Services (OTS)
14,449	14,449	0	Office of State Human Capital
Non-Statewide Major Financial Changes:			
20,000	20,000	0	Provides funding for operating expenses to the agency due to increase in caseload.
\$ 775,863	\$ 792,193	16	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 775,863	\$ 792,193	16	Base Executive Budget FY 2016-2017
\$ 775,863	\$ 792,193	16	Grand Total Recommended

Professional Services

Amount	Description
\$2,400	Covalent Logic, LLC - Hosting services for the Office of State Inspector General's website
\$17,750	Sparkhound, Inc. - Technical support for servers and computers



Professional Services (Continued)

Amount	Description
(\$20,150)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$0	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
	Interagency Transfers:
\$30,946	Production Support Services
\$32,507	Office of Risk Management (ORM) Fees
\$5,899	State Civil Service Fees
\$14,449	Office of State Human Capital
\$872	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$29,786	Office of Technology Services (OTS) Fees
\$11,708	Office of Telecommunications Management
\$104,875	Division of Administration - Rent State Owned Buildings
\$6,468	Capitol Park Security Fees
(\$132,635)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$104,875	SUB-TOTAL INTERAGENCY TRANSFERS
\$104,875	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- (KEY) The Office of the State Inspector General (OIG) will investigate, detect, and prevent fraud, waste, corruption, misconduct, abuse, inefficiencies, and mismanagement in the Executive Branch of state government, including contractors, grantees, and subcontractors. In addition, the OIG will, within 30 days, document the receipt of complaints and how it intends to proceed. The dollar amount identified will meet or exceed the three year average of the OIG annual general fund budget.**

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of dollars identified as fraud and waste compared to the OIG general fund budget using the average of the most recent three years. (LAPAS CODE - 23311)	100%	541%	100%	100%	100%	100%
<p>This indicator tracks the dollars identified as fraud and waste compared to the OIG general fund budget, expressed as a percentage. It helps measure how effective the OIG is in investigating and detecting fraud, waste, corruption, misconduct, abuse, inefficiencies, and mismanagement.</p> <p>The difference between FY 2014-2015’s year end performance standard and its actual performance was due to large dollar cases. Because of issues outside of the OIG’s control, we expect this performance indicator to vary widely from year to year. Accordingly, this indicator is an average for the 3 most recent years.</p>							
K	Percentage of complaints with a final disposition determined within 30 days of receipt (LAPAS CODE - 22616)	90%	83%	83%	90%	90%	90%
<p>This indicator tracks the percentage of complaints with a determination of how OIG intends to proceed with the complaint within 30-days of receipt and measures how efficient the OIG is in its screening of complaints.</p>							
S	Percentage of cases with fieldwork completed within 12 months from the date opened (LAPAS CODE - 10379)	80%	80%	80%	80%	80%	80%
<p>This indicator helps measure how efficient the OIG is completing audits and investigations.</p>							



Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of cases opened (LAPAS CODE - 22614)	49	54	60	52	45
Number of cases closed (LAPAS CODE - 22615)	39	40	46	37	46
Number of cases currently open (LAPAS CODE - 22598)	33	47	60	75	71
Number of cases opened in prior fiscal year and closed in current fiscal year (LAPAS CODE - 22599)	19	16	28	25	32
Number of cases opened and closed in the current fiscal year (LAPAS CODE - 22600)	20	24	18	12	13
Number of cases with fieldwork completed that are currently open or have been closed in the current fiscal year (LAPAS CODE - 22596)	45	38	53	44	49
Number of cases with fieldwork completed within 12 months of date opened that are currently open or have been closed in the current fiscal year (LAPAS CODE - 22597)	44	38	40	35	39
Total number of complaints received during the fiscal year (LAPAS CODE - 24280)	502	237	413	349	446
The FY 2011-2012 Prior Year Actuals does not reflect the true number on complaints due to a miscommunication with new staff on how minor complaints were to be logged. Minor complaints received outside of the purview of the OIG were not properly tracked and logged during FY 2011-2012. This error has been corrected for the ensuing fiscal year.					
Total number of complaints with a determination of how we intend to proceed within 30 days of receipt during the fiscal year (LAPAS CODE - 24281)	488	218	413	271	369
This was a new general indicator for FY 2011-2012. Data was not maintained prior to FY 2010-2011.					



01-103 — Mental Health Advocacy Service

Agency Description

The Mental Health Advocacy Service (MHAS) is a statewide service established to provide legal counsel and representation for persons with mental disabilities and for children in abuse and neglect proceedings, and to ensure that their legal rights are protected (R.S. 28:2(14)) and Children’s Code Article 1404(13)). MHAS handles virtually every mental health commitment hearing in Louisiana, provides legal representation on matters pertaining to legal competency and patient rights, and represents abused, neglected and emotionally disturbed children. MHAS furnishes legal representation during the initial stages of confinement of persons with mental illness and after commitment has occurred in order to comply with a federal court order, *Brad G. v. Treen, C.A. #81-1094 (E.D. La.)* and with state law R.S. 28:2 *et seq.*

In order to provide services on a statewide basis, the Mental Health Advocacy Service includes the administrative headquarters in Baton Rouge and seven agency field offices which are located around the state.

MHAS is governed by a Board of Trustees consisting of nine members represented from: the deans of the law schools or their designated faculty members from Loyola, Southern University, and from the medical and law schools of LSU and Tulane; the president of the Mental Health Association of Louisiana or his representative; and a selected member from the Louisiana Medical Society and the Louisiana Bar Association (R.S. 28:64(A)(3)).

The goals of the Mental Health Advocacy Service are:

- I. To 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. To ensure that the legal rights of all persons with mental disabilities are protected
- III. To provide legal representation to children in child protection cases in Louisiana

The agency acts as a clearinghouse for information relative to the rights of persons with mental disabilities, providing training for over 700 persons annually, and sitting on numerous boards and commissions in the community. MHAS also addresses numerous “systems” issues (issues that affect the rights of more than one disabled person and require a change in policy or practice to be remedied).

The mission of the Mental Health Advocacy Service (MHAS) is to ensure that the legal rights of the mentally disabled are protected (R.S. 28:2(14)), by:

- Making legal representation available to the respondent in every civil commitment proceeding in Louisiana.
- Providing legal representation during the initial stages of confinement for every indigent person involuntarily admitted for mental health treatment.
- Providing legal representation for every person who has been civilly committed, subsequent to their civil commitment.
- Providing legal representation for children in abuse and neglect proceedings.
- Providing legal representation for children at risk of being committed to mental institutions.

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

For additional information, see:

[Mental Health Advocacy Service](#)

Mental Health Advocacy Service Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,690,305	\$ 2,803,727	\$ 2,774,118	\$ 2,854,310	\$ 1,067,697	\$ (1,706,421)
State General Fund by:						
Total Interagency Transfers	174,555	182,555	182,555	182,555	182,555	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	328,573	406,541	406,541	404,837	150,547	(255,994)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,193,433	\$ 3,392,823	\$ 3,363,214	\$ 3,441,702	\$ 1,400,799	\$ (1,962,415)
Expenditures & Request:						
Administrative	\$ 3,193,433	\$ 3,392,823	\$ 3,363,214	\$ 3,441,702	\$ 1,400,799	\$ (1,962,415)
Total Expenditures & Request	\$ 3,193,433	\$ 3,392,823	\$ 3,363,214	\$ 3,441,702	\$ 1,400,799	\$ (1,962,415)
Authorized Full-Time Equivalents:						
Classified	33	33	33	33	33	0
Unclassified	1	1	1	1	1	0
Total FTEs	34	34	34	34	34	0



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 legal rights of persons with mental disabilities and children are protected, R.S. 28:2(14), by:

- Making legal representation available to the respondent in every civil commitment proceeding in Louisiana
- Providing legal representation during the initial stages of confinement for every indigent person involuntarily admitted for mental health treatment
- Providing legal representation for every person who has been civilly committed, subsequent to their civil commitment
- Providing legal representation for children in abuse and neglect proceedings
- Providing legal representation for children at risk of being committed to mental institutions

The goals of the Mental Health Advocacy Service are:

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

The Administrative Program includes the following activities:

- Child Advocacy Program (CAP) activity – Provide specialized legal representation for children in abuse and neglect proceedings in order to help ensure sound and fair decision-making concerning safety, permanency and well-being. CAP attorneys are selected for their interest and experience in this field, and receive ongoing training on subjects involving childhood development, juvenile law, availability of services, medical and mental health laws and treatment, special education law, disability law, and other matters impacting their minor clients. CAP utilizes the statewide network of MHAS offices allowing the program to follow and advocate for the children wherever they may be placed. The program currently represents about 49% of the 4,582 children in foster care in the state. CAP represents the children in court, and also in out-of-court proceedings involving education, Family Team Conferences, Interagency Service Coordination meetings, and other staffings. CAP attorneys visit their clients before court hearings, thereby obtaining essential and timely knowledge about their placements, which can be extremely helpful to the judge hearing the case.
- Mental Health Advocacy (MHA) activity – Provide legal representation in mental health matters in order to comply with state law, R.S. 28:2 et. seq., and a federal court order, *Brad G. v. Treen*, C.A. #81-1094 (E.D. LA. 1981). MHA ensures that the legal rights of mentally disabled persons are protected by: (1) making legal representation available to the respondent in every civil commitment proceeding; (2) providing legal representation during the initial stages of confinement for every indigent person involuntarily admitted for mental health treatment; (3) providing legal representation for every person civilly commit-



ted, subsequent to their civil commitment and; (4) providing legal representation for children at risk of being committed to mental institutions. The activity also acts as a clearinghouse for information relative to the rights of persons with mental disabilities, providing training for over 700 persons annually, and sitting on numerous boards and commissions in the community. MHA also addresses numerous “systems” issues. These are issues that affect the rights of more than one disabled person and require a change in policy or practice to be remedied.

Administrative Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,690,305	\$ 2,803,727	\$ 2,774,118	\$ 2,854,310	\$ 1,067,697	\$ (1,706,421)
State General Fund by:						
Total Interagency Transfers	174,555	182,555	182,555	182,555	182,555	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	328,573	406,541	406,541	404,837	150,547	(255,994)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,193,433	\$ 3,392,823	\$ 3,363,214	\$ 3,441,702	\$ 1,400,799	\$ (1,962,415)
Expenditures & Request:						
Personal Services	\$ 2,608,917	\$ 2,803,320	\$ 2,765,484	\$ 2,851,640	\$ 1,071,618	\$ (1,693,866)
Total Operating Expenses	234,501	272,171	267,695	271,412	20,987	(246,708)
Total Professional Services	7,439	17,406	17,406	27,859	0	(17,406)
Total Other Charges	342,576	285,861	286,561	270,095	308,194	21,633
Total Acq & Major Repairs	0	14,065	26,068	20,696	0	(26,068)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,193,433	\$ 3,392,823	\$ 3,363,214	\$ 3,441,702	\$ 1,400,799	\$ (1,962,415)
Authorized Full-Time Equivalents:						
Classified	33	33	33	33	33	0
Unclassified	1	1	1	1	1	0
Total FTEs	34	34	34	34	34	0



Source of Funding

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

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Indigent Parent Representation Program Fund	\$ 328,573	\$ 406,541	\$ 406,541	\$ 404,837	\$ 150,547	\$ (255,994)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (29,609)	\$ (29,609)	0	Mid-Year Adjustments (BA-7s):
\$ 2,774,118	\$ 3,363,214	34	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
\$ (1,815,548)	\$ (2,071,542)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$ (7,471)	\$ (8,916)	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 30,909	\$ 27,505	0	Louisiana State Employees' Retirement System Base Adjustment
\$ 6,821	\$ 8,420	0	Group Insurance Rate Adjustment for Active Employees
\$ 452	\$ 561	0	Group Insurance Rate Adjustment for Retirees
\$ 878	\$ (68)	0	Group Insurance Base Adjustment
\$ 53,660	\$ 55,364	0	Salary Base Adjustment
\$ 20,696	\$ 20,696	0	Acquisitions & Major Repairs
\$ (18,541)	\$ (18,541)	0	Non-Recurring Acquisitions & Major Repairs
\$ (8,227)	\$ (8,227)	0	Non-recurring Carryforwards
\$ (11,444)	\$ (11,444)	0	Risk Management
\$ (4,357)	\$ (4,357)	0	Capitol Park Security
\$ 35	\$ 35	0	UPS Fees
\$ (297)	\$ (297)	0	Civil Service Fees
\$ 976	\$ 3,359	0	Office of Technology Services (OTS)
\$ 32,750	\$ 32,750	0	Office of State Human Capital
\$ 2,287	\$ 2,287	0	Office of State Procurement
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 10,000	\$ 10,000	0	Funding associated with medical expert fees in civil commitment hearings, as provided for adults under LA R.S. 28:54D(2) and for children under Children's Code Art. 1439.
\$ 1,067,697	\$ 1,400,799	34	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,067,697	\$ 1,400,799	34	Base Executive Budget FY 2016-2017
\$ 1,067,697	\$ 1,400,799	34	Grand Total Recommended

Professional Services

Amount	Description
\$9,000	Counsel to handle cases which present a conflict of interest for MHAS attorneys.
\$2,500	Expert testimony in mental health and Child In Need of Care proceedings
\$1,000	Provides funding for court and transcript fees
\$4,906	Various services required throughout the year for maintenance of office equipment, software, or other needs of the agency
\$10,000	Independent medical experts to review MHAS clients' medical records and render second opinions
(\$27,406)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$0	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$11,162	State Civil Service Fees
\$32,750	Office of State Human Capital Management
\$151,322	Office of Facilities Corporation - Rent
\$1,741	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$13,980	Office of Risk Management (ORM) Fees
\$3,934	Capitol Park Security Fees
\$79,477	Office of Telecommunications Management (OTM) Fees
\$2,287	Office of State Procurement (OSP) Fees
\$9,303	Office of Technology Services (OTS) Fees
\$410	Office of State Printing



Other Charges (Continued)

Amount	Description
\$1,828	State Mail
\$308,194	SUB-TOTAL INTERAGENCY TRANSFERS
\$308,194	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$20,696	Replace 18 computers (17 laptops, 1 desktop) that is more than five years old. (Acquisitions)
(\$20,696)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of commitment cases where patient is discharged, diverted to less restrictive setting, or committed short term (LAPAS CODE - 91)	54%	57%	54%	54%	54%	54%
K	Percentage of commitment cases resulting in conversion to voluntary status (LAPAS CODE - 92)	13%	4%	13%	13%	13%	13%
S	Percentage of commitment cases settled before trial (LAPAS CODE - 93)	46%	44%	46%	46%	46%	46%
K	Percentage of adult and juvenile patients in mental health facilities with trained legal representation available to them (LAPAS CODE - 22617)	100%	100%	100%	100%	100%	100%
K	Number of civil commitment hearings (LAPAS CODE - 87)	1,350	1,791	1,350	1,350	1,350	1,350
Includes involuntary outpatient treatment proceedings.							

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of open mental health cases (LAPAS CODE - 6059)	4,052	1,691	1,548	1,362	1,466
Number of juvenile mental health hearings (LAPAS CODE - 89)	678	878	736	785	777
Number of Probable Cause hearings, habeas corpus, and 1411 hearings (LAPAS CODE - 86)	82	50	50	46	62
Probable cause hearings and requests for writ of habeas corpus are filed by MHAS attorneys to challenge involuntary confinement. 1411 hearings allow for judicial determination whether a minor should receive treatment on an inpatient basis, be discharged from a treatment facility, or placed in less restrictive settings.					
Number of Periodic Review hearings (LAPAS CODE - 88)	416	407	332	247	156



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

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Number of "systems" issues positively impacted by "systems" changes (LAPAS CODE - 6065)	23	5	23	23	23	23
S	Estimated number of mentally disabled people positively impacted by "systems" changes each year (LAPAS CODE - 6064)	1,100	320	1,100	1,100	1,100	1,100

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of persons trained by MHAS on the rights of persons with mental disabilities (LAPAS CODE - 6066)	630	687	597	1,070	708

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

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

Children's Budget Link: Not Applicable



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of interdiction cases litigated (LAPAS CODE - 6061)	12	6	12	12	12	12
K	Percentage of interdiction proceedings in which interdiction is denied or limited interdiction is the result (LAPAS CODE - 24964)	66%	50%	66%	66%	66%	66%
K	Number of medication/treatment review hearings (LAPAS CODE - 6063)	85	21	85	85	85	85
K	Percentage of medication/treatment review hearings which resulted in a change in medication (LAPAS CODE - 24965)	35%	11%	35%	35%	35%	35%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of medication/treatment review hearings which result in a change in medication (LAPAS CODE - 6062)	58	25	26	5	2
Number of interdictions in which interdiction is denied or limited interdiction is the result (LAPAS CODE - 6060)	4	3	2	3	3

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Number of times a juvenile whose competency has been raised in proceedings is diverted from institutionalization (LAPAS CODE - 23312)	75	36	75	75	75	75
When a juvenile's competency to proceed is raised in delinquency proceedings, a MHAS attorney is appointed just for that cause. Institutionalization of these juveniles is costly and highly restrictive. The attorneys help find less restrictive alternatives and services.							
S	Percentage of juvenile competency proceedings in which the juvenile is diverted from institutionalization (LAPAS CODE - 24966)	58%	37%	58%	58%	58%	58%
S	Number of times a juvenile with an emotional disturbance is diverted from institutionalization at a dispositional hearing (LAPAS CODE - 23313)	175	240	175	175	175	175
MHAS attorneys represents children at dispositional hearings when there is a possibility the child will be placed in a mental institution. The attorneys help find less restrictive alternatives and services.							

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of children (open files) represented by trained attorneys in abuse and neglect proceedings (LAPAS CODE - 22275)	1,800	2,120	1,800	1,800	1,800	1,800
K	Percentage of Child Advocacy Program clients who receive legal representation by specialized attorneys trained in locating safe, community-based resources for children (LAPAS CODE - 23314)	100%	100%	100%	100%	100%	100%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of court hearings attended on behalf of children in abuse and neglect proceedings (LAPAS CODE - 22276)	9,683	11,866	10,403	11,851	12,963
Number of related meetings/hearings attended on behalf of children in abuse and neglect proceedings (LAPAS CODE - 22277)	2,193	2,700	2,634	2,662	2,812



01-106 — Louisiana Tax Commission

Agency Description

The Louisiana Tax Commission (LTC) administers and enforces the Louisiana laws relating to property taxation and to formulate and adopt rules and guidelines to ensure fair and uniform tax assessments throughout the state.

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

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

The LTC is composed of five commission members. The staff and support is provided through the Property Taxation Regulatory/Oversight Program.

The LTC conducts public hearings on:

- appeals from taxpayers or assessors from the action of the parish Board of Review;
- protest of valuation set by the commission on public service properties, bank stock, insurance companies; and
- appeals by assessors and tax recipients concerning ratio studies conducted by the Commission.

The Commission measures the level of appraisals or assessments and the uniformity of assessments for each major class of property by parish throughout the state and annually notifies each assessor and tax recipient body of the results of its measurements; prepares and issues annual guidelines for use by local assessors, tax representatives, and taxpayers; develops, maintains and enforces a statewide system for preparation of assessment lists, tax rolls, and other necessary forms; and reviews and certifies assessment rolls and changes made to assessment rolls.

The Commission also determines tax assessments of property and casualty insurance companies and state chartered stock financial institutions and distributes assessment values statewide to local assessors for placement on roll books as well as providing companies their assessed values. The Commission appraises and determines fair market value of operating properties owned by public service companies in the State of Louisiana, distributes assessed valuations to assessors for inclusion on tax rolls, and performs audits to ensure correct reporting of property to both the state and parish assessors. Trained LTC field personnel provide assistance to local assessors and their staff and perform appraisals of particular properties that are involved in appeals. In addition, the Commission provides information on ownership and location of certain movable property to assessors.

Ratio studies are conducted annually throughout the state and are used by the Commission to determine accuracy and uniformity of property assessments. Real estate appraisals used in the ratio study are a representative sampling of all property types found in the parishes. The estimates of values are determined and compared to the assessments. The assessed values should be within 10% of the fair market value indicated by the staff appraisals. Appraisals are also performed for assessment appeals. Each year appeals are filed throughout the state and the appraisers for the Commission must perform an appraisal for each appeal and defend that appraisal at an LTC hearing. The assessor, taxpayer, and LTC appraiser are all present at the hearings. The LTC staff reviews a sample of change orders each year. These change orders are submitted by the assessors and the Commission's staff appraisers review them for accuracy and are either approved or denied based upon their findings. LTC appraisers also perform appraisals for assessor assistance requests. Periodically, assessors request assistance with various property issues. Usually the assistance requires an appraisal to be performed; however, sometimes the request involves other professional services. Taxpayer complaints occur throughout the year and these complaints are investigated to the extent possible. Similar to assessor assistance, these complaints can necessitate either an appraisal or professional services. Each year the appraisal section also performs appraisal on properties owned by assessors and their immediate family members as required by law. Properties are appraised for re-assessment and at any time in between if changes in assessment/ownership occur. The Appraisal Section is also mandated by law to track all properties owned by the Tax Commission member and their immediate family members.

Appraisals and audits, for tax assessment purposes, are conducted with respect to owners of all public service properties in Louisiana. These properties are assessed by the LTC at the rate of 10% of fair market value of land, 25% of fair market value for all other property owned by public service companies, with the exception of airlines, railroads, private car companies, and electric co-ops, which are assessed at the rate of 15% of fair market value. Each company's assessed valuation is distributed annually to the local tax assessors in a public service roll that is given to each assessor in the state by September 1st. Commission personnel perform over 600 appraisals on public service property annually. Audits are performed to assure compliance as well as to verify financial information. LTC auditing personnel conduct audits with respect to assessments of personal property in each parish annually. An audit procedure allows Commission staff to perform out-of-state audits and provides for self-generated expenses related thereto. LTC staff also gathers and analyzes data that is published on the agency's website annually.

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

For additional information, see:

[Louisiana Tax Commission](#)

Louisiana Tax Commission Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,248,136	\$ 3,581,596	\$ 3,581,596	\$ 3,747,275	\$ 1,388,694	\$ (2,192,902)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	897,842	696,979	696,979	681,027	681,027	(15,952)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,145,978	\$ 4,278,575	\$ 4,278,575	\$ 4,428,302	\$ 2,069,721	\$ (2,208,854)
Expenditures & Request:						
Property Taxation Regulatory/ Oversight	\$ 4,145,978	\$ 4,278,575	\$ 4,278,575	\$ 4,428,302	\$ 2,069,721	\$ (2,208,854)
Total Expenditures & Request	\$ 4,145,978	\$ 4,278,575	\$ 4,278,575	\$ 4,428,302	\$ 2,069,721	\$ (2,208,854)
Authorized Full-Time Equivalents:						
Classified	33	33	33	33	33	0
Unclassified	5	5	5	5	5	0
Total FTEs	38	38	38	38	38	0



106_1000 — Property Taxation Regulatory/Oversight

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

Program Description

The Property Taxation Regulatory/Oversight Program is responsible for the administrative functions of the Louisiana Tax Commission (LTC), thereby managing the fiscal and business affairs of the Commission to assure compliance with all statutes relative to the duties and responsibilities of the Commission. The Commission conducts public hearings concerning appeals from taxpayers, assessors, or tax recipient bodies. The Commission also determines the assessment of all public service properties, insurance companies, and banks. Ratio studies are completed in all parishes on an annual basis to ensure uniformity of assessments. Random audits are conducted on personal and public service properties throughout the year by the audit staff. Through the review of assessments, the Commission will certify the assessment rolls and process all change orders submitted by the local assessors.

The mission and goals for the Louisiana Tax Commission are:

- **Agency Mission:** The LTC will serve Louisiana taxpayers fairly and with integrity by administering property tax laws. The agency reviews and certifies the parish assessment rolls, and acts as an appellate body for appeals by assessors, taxpayers, and tax recipient bodies after actions by parish review boards; provides guidelines for assessment of all classifications of property and performs and reviews appraisals or assessments, and where necessary, modifies (or orders reassessment) to ensure uniformity and fairness. Assesses public service property as well as valuation of banks and insurance companies, and provides assistance to assessors.
- **Agency Goals:** To provide the general public with a centralized place to obtain property tax information and to provide confidence to the taxpayers in the state that their assessments are fair and equitable.
- **The Administrative mission** is to manage the fiscal and business affairs of the LTC; to provide leadership and guidance to all state assessors; to render assessments on financial institutions and insurance companies according to Louisiana tax laws; to hold appeal hearings timely; and to act in an oversight capacity, assisting the assessors and providing instructions as required by Louisiana law and to ensure that assessment rolls are submitted in the approved format for inclusion on the LTC website. The goals are to ensure compliance with all statutes relative to the duties and responsibilities of LTC; to improve the image of the LTC; to promote the highest degree of voluntary compliance; to assess property and casualty insurance companies and state chartered stock financial institutions annually and certify these numbers to assessors by September 1; to schedule protest hearings and assist the Commission during the hearing process; to ensure that all property in Louisiana is assessed fairly and equitably and placed on the property assessment roll to be included on the LTC website; and to post all parish proposed and certified assessments lists on the LTC website.
- **The Appraisal mission** is to ensure accurate and uniform assessment of all real property in the state. The goals are to use oversight authority to ensure accurate and uniform administration of real property taxation by local parish assessors; to maintain a professional staff through education and training and to improve employee productivity through use of updated technology; and to become increasingly efficient with respect to information used in the appraisal process.



- The Public Service and Audit mission is to fairly and uniformly appraise and certify assessments of public service property and to continue to provide a comprehensive audit program for all property in the state. The goals are to correctly apply Louisiana laws in the determination of fair market value of public service properties and certify these public service assessments annually to each parish assessor by September 1; to make available all public service report forms on the Internet; to conduct in-depth audits of personal property and public service companies as required or requested by parish assessors; and to maintain a professional staff through education and training and to improve employee productivity through the use of updated technology.

Property Taxation Regulatory/Oversight Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,248,136	\$ 3,581,596	\$ 3,581,596	\$ 3,747,275	\$ 1,388,694	\$ (2,192,902)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	897,842	696,979	696,979	681,027	681,027	(15,952)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,145,978	\$ 4,278,575	\$ 4,278,575	\$ 4,428,302	\$ 2,069,721	\$ (2,208,854)
Expenditures & Request:						
Personal Services	\$ 3,428,664	\$ 3,566,889	\$ 3,541,996	\$ 3,633,214	\$ 1,294,493	\$ (2,247,503)
Total Operating Expenses	341,874	347,487	336,402	344,812	336,402	0
Total Professional Services	220,900	196,320	230,000	235,980	230,000	0
Total Other Charges	154,540	167,879	170,177	181,340	208,826	38,649
Total Acq & Major Repairs	0	0	0	32,956	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,145,978	\$ 4,278,575	\$ 4,278,575	\$ 4,428,302	\$ 2,069,721	\$ (2,208,854)
Authorized Full-Time Equivalents:						
Classified	33	33	33	33	33	0
Unclassified	5	5	5	5	5	0
Total FTEs	38	38	38	38	38	0



Source of Funding

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

Property Taxation Regulatory/Oversight Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Tax Commission Expense Fund	\$ 897,842	\$ 696,979	\$ 696,979	\$ 681,027	\$ 681,027	\$ (15,952)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,581,596	\$ 4,278,575	38	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
\$ (2,361,383)	\$ (2,361,383)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$ (3,049)	\$ (10,156)	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 36,574	\$ 29,236	0	Louisiana State Employees' Retirement System Base Adjustment
\$ 8,618	\$ 8,618	0	Group Insurance Rate Adjustment for Active Employees
\$ 7,466	\$ 7,466	0	Group Insurance Rate Adjustment for Retirees
\$ (4,708)	\$ (6,215)	0	Group Insurance Base Adjustment
\$ 43,151	\$ 43,151	0	Salary Base Adjustment
\$ 32,956	\$ 32,956	0	Acquisitions & Major Repairs
\$ 4,030	\$ 4,030	0	Risk Management
\$ 163	\$ 163	0	UPS Fees
\$ (140)	\$ (140)	0	Civil Service Fees
\$ 5,082	\$ 5,082	0	Office of Technology Services (OTS)
\$ 35,640	\$ 35,640	0	Office of State Human Capital
\$ (6,126)	\$ (6,126)	0	Office of State Procurement

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 8,824	\$ 8,824	0	Funding associated with Multiple Listing Service subscription for membership in the Lafayette Board of Realtors and the Northeast Louisiana Board of Realtors (\$3,824) and to fully cover PortVision Advantage tracking license costs used to identify vessels traveling in Louisiana waters that are not currently being assessed (\$5,000).
\$ 1,388,694	\$ 2,069,721	38	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,388,694	\$ 2,069,721	38	Base Executive Budget FY 2016-2017
\$ 1,388,694	\$ 2,069,721	38	Grand Total Recommended

Professional Services

Amount	Description
\$50,000	Faircloth, Melton, and Keiser LLC - Professional legal services related to administrative, budget, and legislative projects; drafting legislation; tax appeal hearings, etc.
\$165,000	Robert Hoffman - Ad valorem taxation legal services; rendering opinions, drafting legislation/decisions, and representing the Commission for public hearings/appeals, etc.
\$15,000	Gaile Boudouquie - Consulting services to aid the Appraisal Department with property tax disputes.
\$230,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$80,750	Services for continuing maintenance and support of computer technology to aid local assessors; Louisiana Tax Commission (LTC) website; LTC Public Service Appraisal software program [Property Assessment Reporting Tool System (PARTS)]; LTC's Appraisal software and database [(Tax Assessment Management System (TAMS))] to provide address standardization methods; facilitate the retrieval of property sketches, images and other data; and property appraiser/assessor route scheduler. Services to the LTC Public Service used to identify vessels traveling in Louisiana waters that are not currently being assessed. Purchase/replacement of computer equipment/software and other other needed operating equipment, supplies and furnishings, etc.
(\$5,000)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$75,750	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$13,254	State Civil Service Fees
\$782	Office of State Printing and Prison Enterprise
\$28,359	Office of Risk Management (ORM) Fees
\$10,000	Louisiana State Register
\$0	Office of State Mail - Mail processing and Messenger services



Other Charges (Continued)

Amount	Description
\$23,836	Office of Telecommunications Management (OTM) Fees
\$11,776	Office of Technology Services (OTS) Fees
\$1,844	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$6,585	Office of State Procurement (OSP) Fees
\$35,640	Office of State Human Capital Management (HCM) Fees
\$1,000	Interagency Transfers: Office Supplies
\$133,076	SUB-TOTAL INTERAGENCY TRANSFERS
\$208,826	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$32,956	Replace technology equipment (16 computers, 21 Apex Sketch v6TM-Appraiser software licenses, and 1 color printer that is five years or more old and reaching the end of its life cycle. Replace office equipment/furnishings (four guest chairs, visitor seating, and a bookshelf). (Acquisitions)
(\$32,956)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) To hear 100% of all protest hearings within the tax year in which the protest was filed; to calculate all bank and insurance company assessments for inclusion on the various parish tax rolls which is necessary to support the local assessors in providing the means for local government to receive the tax dollars to operate; and to implement the electronic filing of tax documents that parish assessors must file with the LTC by establishing electronic links between the Commission and at least the parish assessors and certify the local tax rolls.**

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: The Louisiana Tax Commission holds hearings for a variety of purposes. As the regulatory/oversight agency for ad valorem taxation, the Louisiana Tax Commission (LTC) is required to hold protest hearings when there are tax disputes. In accordance with R.S. 49:951 et seq., the LTC must promulgate and adopt rules and regulations pertaining to property taxation. Hearings for introduction of changes to the rules and regulations, rebuttal, and approval are a part of that rule-making process. The LTC completes 64 mandated ratio studies each year. The commission is required to announce the ratio study results at a public hearing each year for each individual assessor. Protest hearings comprise the majority of hearings. The state of Louisiana



has 64 local assessors. With implementation of a statewide computer-assisted property information system, it is possible for the LTC to expand its monitoring practices. Filing of tax rolls, change orders, and LAT forms electronically by the 64 assessors' offices eliminate the need to store massive tax roll books and forms annually. The LTC has accomplished the task of receiving and submitting change order information with all 64 assessors.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of protest hearings completed within the tax year in which the protest was filed (LAPAS CODE - 3578)	50%	72%	50%	50%	50%	50%
<p>It is difficult to accurately predict the number of hearings that will be heard each year. In addition, some protests are settled without a hearing. However, regardless of the number of protests that are filed with the Louisiana Tax Commission (LTC), the LTC is committed to hearing all protests within the tax year in which the protest is filed. The actual number of protest hearings that were completed from FY 2010-2011 through FY 2014-2015 are listed on the General Performance Information (GPI) table.</p>							
K	Percentage of banks and insurance companies assessed (LAPAS CODE - 3583)	100%	100%	100%	100%	100%	100%
<p>The Louisiana Tax Commission (LTC) calculates the assessment of banks and insurance companies annually for distribution to local assessors. With consolidations, mergers, and acquisitions, the number of banks and insurance companies fluctuates from year to year. The LTC must produce an assessment on every bank and insurance company each year regardless of the number. The historical information on the number of banks and insurance companies and their assessed values is shown on the General Performance Information (GPI) table.</p>							
K	Number of assessors filing tax rolls electronically (LAPAS CODE - 3609)	64	64	64	64	64	64
K	Number of assessors filing change orders electronically (LAPAS CODE - 3610)	64	64	64	64	64	64
K	Percentage of tax rolls certified before November 15th of each year (LAPAS CODE - 10480)	100%	98%	100%	100%	100%	100%

There are 64 local tax assessors in Louisiana. By November 15th of each year, local tax assessors are required to submit their tax rolls to the Louisiana Tax Commission (LTC) for certification. Certification must occur before tax collectors can send out tax notices and collect taxes. Should it become necessary to correct or change an assessment after the rolls have been certified by the LTC, the assessor must submit a change order to the Commission for approval. Refer to the General Performance Information table for historical information, tax rolls certified, and change orders processed.



Property Taxation Regulatory/Oversight General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of protest hearings completed within the tax year in which the protest was filed (LAPAS CODE - 3579) (LAPAS CODE - new)	169	495	574	68	503
Number of banks assessed (LAPAS CODE - 3586)	150	142	142	140	136
Assessed value of banks (in \$ millions) (LAPAS CODE - 3587)	\$ 619.7	\$ 603.7	\$ 629.0	\$ 636.8	\$ 664.6
Number of insurance companies assessed (LAPAS CODE - 3588)	818	808	812	803	821
Assessed value of insurance companies (in \$ millions) (LAPAS CODE - 3589)	\$ 99.1	\$ 98.9	\$ 103.5	\$ 108.3	\$ 113.1
Number of tax rolls certified (LAPAS CODE - 3606)	66	64	62	64	64
Number of change orders processed (LAPAS CODE - 3607)	61,530	54,651	56,090	44,989	41,530

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

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Number of personal property audits conducted (LAPAS CODE - 3604)	15	15	15	15	15	15

Personal property audits are completed by the Louisiana Tax Commission's audit staff to assure compliance in reporting. Any additional tax due is added to the parish tax rolls. Audits do not always find discrepancies in reporting resulting in additional taxes due by the taxpayer.

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

Property Taxation Regulatory/Oversight General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of public service appraisals conducted (LAPAS CODE - 3598)	674	612	691	667	692
Number of public service audits conducted (LAPAS CODE - 3601)	23	20	63	19	24
Assessed value of public service properties (in \$ billions) (LAPAS CODE - 3599)	\$ 4.58	\$ 5.07	\$ 5.28	\$ 5.40	\$ 5.52
Ad valorem taxes produced by public service properties (in \$ millions) (LAPAS CODE - 3600)	\$ 504	\$ 557	\$ 572	\$ 582	\$ 572
Assessed value added to parish tax rolls (LAPAS CODE - 13769)	\$ 9,107,950	\$ 1,598,000	\$ 5,832,000	\$ 857,680	\$ 1,311,000
Additional taxes realized by local government as a result of public service audits (LAPAS CODE - 3602)	\$ 777,480	\$ 138,146	\$ 623,171	\$ 92,768	\$ 146,319
Additional tax added due to personal property audits (LAPAS CODE - 3605)	\$ 17,780	\$ 7,667	\$ 0	\$ 0	\$ 199,371

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

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



Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Total number of property appraisals conducted (LAPAS CODE - 3593)	6,500	7,015	6,500	6,500	6,500	6,500
The number of property appraisals vary from year to year due to the type of ratio study conducted (all ratio studies contain property appraisals) and the number of requests from local assessors or taxing bodies.							
S	Number of ratio studies conducted (LAPAS CODE - 3590)	64	126	64	64	64	64
Ratio studies are used by the Louisiana Tax Commission (LTC) to establish whether assessed values of real property are fair and uniform. Ratio studies are conducted in every parish on an annual basis. Since there are 64 local tax assessors in Louisiana, this number remains constant at 64. However, because of new technological upgrades (replacement of computers requested), the quality of such studies can and will be improved. All types of ratio studies contain property appraisals, the property appraisals associated with ratio studies are included in the total number of property appraisals conducted. Real estate appraisals used in the ratio study are representative of all different types of property found in the parishes. The estimate of values are determined and compared to the assessments. The assessed values should be within 10% indicated by the appraisals for the parish to be compliant with the standards set forth by the commission.							



01-107 — Division of Administration



Agency Description

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

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

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

The goals of the Division of Administration are:

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

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

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

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

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

For additional information, see:

[Division of Administration](#)

Division of Administration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 64,412,553	\$ 42,449,865	\$ 41,791,440	\$ 43,575,089	\$ 18,517,874	\$ (23,273,566)
State General Fund by:						
Total Interagency Transfers	68,660,237	56,641,089	57,079,065	56,544,899	56,997,590	(81,475)
Fees and Self-generated Revenues	55,690,252	46,361,082	46,861,082	29,234,701	28,738,636	(18,122,446)
Statutory Dedications	20,238	324,358	469,862	100,000	100,000	(369,862)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	343,889,617	332,424,276	332,424,276	261,962,395	266,184,966	(66,239,310)
Total Means of Financing	\$ 532,672,897	\$ 478,200,670	\$ 478,625,725	\$ 391,417,084	\$ 370,539,066	\$ (108,086,659)
Expenditures & Request:						
Executive Administration	\$ 118,338,420	\$ 85,091,939	\$ 85,530,670	\$ 87,503,067	\$ 62,703,053	\$ (22,827,617)
Community Development Block Grant	383,350,839	356,103,200	356,089,524	266,877,998	270,819,338	(85,270,186)
Auxiliary Account	30,983,638	37,005,531	37,005,531	37,036,019	37,016,675	11,144
Total Expenditures & Request	\$ 532,672,897	\$ 478,200,670	\$ 478,625,725	\$ 391,417,084	\$ 370,539,066	\$ (108,086,659)
Authorized Full-Time Equivalents:						
Classified	510	382	385	385	386	1
Unclassified	94	93	93	93	93	0
Total FTEs	604	475	478	478	479	1



107_1000 — Executive Administration

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

Program Description

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

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

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

The Executive Administration Program includes the following activities:

- Financial Services
- Property Control
- Internal Controls

Executive Administration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 63,860,476	\$ 41,994,012	\$ 41,349,263	\$ 43,126,231	\$ 18,353,336	\$ (22,995,927)
State General Fund by:						
Total Interagency Transfers	25,653,157	23,153,908	23,591,884	24,174,505	24,629,697	1,037,813
Fees and Self-generated Revenues	28,375,618	19,619,661	20,119,661	20,102,331	19,620,020	(499,641)
Statutory Dedications	20,238	324,358	469,862	100,000	100,000	(369,862)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	428,931	0	0	0	0	0
Total Means of Financing	\$ 118,338,420	\$ 85,091,939	\$ 85,530,670	\$ 87,503,067	\$ 62,703,053	\$ (22,827,617)



Executive Administration Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 46,750,547	\$ 41,712,561	\$ 38,950,524	\$ 41,539,493	\$ 33,867,574	\$ (5,082,950)
Total Operating Expenses	16,153,758	9,829,939	14,900,727	15,291,713	12,752,599	(2,148,128)
Total Professional Services	4,522,421	843,878	2,371,233	1,633,149	1,591,682	(779,551)
Total Other Charges	50,879,071	32,561,358	29,163,983	28,894,509	14,491,198	(14,672,785)
Total Acq & Major Repairs	32,623	144,203	144,203	144,203	0	(144,203)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 118,338,420	\$ 85,091,939	\$ 85,530,670	\$ 87,503,067	\$ 62,703,053	\$ (22,827,617)
Authorized Full-Time Equivalents:						
Classified	485	353	356	356	358	2
Unclassified	21	20	20	20	20	0
Total FTEs	506	373	376	376	378	2

Source of Funding

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

Executive Administration Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Energy Performance Contract Fund	\$ 20,238	\$ 224,358	\$ 369,862	\$ 0	\$ 0	\$ (369,862)
State Emergency Response Fund	0	100,000	100,000	100,000	100,000	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (644,749)	\$ 438,731	3	Mid-Year Adjustments (BA-7s):
\$ 41,349,263	\$ 85,530,670	376	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(31,208,645)	(31,208,645)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
23,442	33,022	0	Civil Service Training Series
(93,212)	(131,303)	0	Louisiana State Employees' Retirement System Rate Adjustment
953,592	1,343,276	0	Louisiana State Employees' Retirement System Base Adjustment
61,138	86,122	0	Group Insurance Rate Adjustment for Active Employees
134,144	134,144	0	Group Insurance Rate Adjustment for Retirees
316,676	446,085	0	Group Insurance Base Adjustment
854,546	1,171,166	0	Salary Base Adjustment
(178,480)	(251,415)	0	Attrition Adjustment
144,203	144,203	0	Acquisitions & Major Repairs
0	(144,203)	0	Non-Recurring Acquisitions & Major Repairs
(341,575)	(925,055)	0	Non-recurring Carryforwards
120,378	207,506	0	Risk Management
(36,304)	(36,304)	0	Legislative Auditor Fees
(179,844)	(181,793)	0	Rent in State-Owned Buildings
21,096	26,665	0	Capitol Park Security
49,545	61,932	0	Capitol Police
0	(40,526)	0	Civil Service Fees
16,690	16,690	0	State Treasury Fees
5,870,331	5,870,331	0	Office of Technology Services (OTS)
(63,868)	(63,511)	0	Office of State Human Capital
0	(241,646)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	80,000	0	Funding for rental of vehicles from the Louisiana Property Assistance Agency (LPAA) and increased printing and postage and mail services.
0	0	2	Transfers two (2) authorized T.O. positions from the Community Development Block Grant Program to the Executive Administration Program.
0	(224,358)	0	Non-recurs funding in the Energy Performance Contract Fund Statutory Dedication to accurately reflect the Revenue Estimating Conference forecast.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
540,220	1,000,000	0	Provides for an increase to the Executive Administration Program's Office of State Buildings organization for the Office of Public Health (OPH) Lab space and Northeast Louisiana State Owned Buildings (NELSOB) related to utilities and janitorial costs.
\$ 18,353,336	\$ 62,703,053	378	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 18,353,336	\$ 62,703,053	378	Base Executive Budget FY 2016-2017
\$ 18,353,336	\$ 62,703,053	378	Grand Total Recommended

Professional Services

Amount	Description
\$401,266	Legal Services that allows the Commissioner of Administration to obtain quality and professional legal representation in matters that cannot be handled by the Office of General Counsel
\$93,332	TBD - Provides expert witness services and consultation to the state regarding forensic and other accounting services
\$185,261	TBD - Provides independent analysis, specialized knowledge, experience, and expertise pertaining to ongoing litigation and special projects
\$27,200	MGT of America Inc. - Negotiates and prepares the Cost Allocation Plan for the Office of Statewide Reporting and Accounting Policy
\$15,000	PFM Asset Management - Performs hedge accounting valuation for swaps and derivatives per GASB 53
\$70,000	Architect contractors to review construction plans on capital outlay projects
\$10,000	G. Paul Kemp & Associates - Provides expert witness and consultation to the Office of State Lands
\$690,964	Contract services related to title problems on state claimed lands and water bottoms as well as vacant state lands and DOW donations
\$98,659	Architect contracts to review construction plans on capital outlay projects
\$1,591,682	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$100,000	State Emergency Response Fund for expenses incurred as a result of activities associated with the preparation and response to an emergency or declared disaster per R.S. 39:100.31
\$80,000	Funding for evaluation and reporting for economic analysis issues for state lands
\$71,940	Funding for accounting staff to support the Disaster Recovery Unit
\$251,940	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$2,940,317	Office of Facilities Corporation - Rent



Other Charges (Continued)

Amount	Description
\$2,438,749	Department of Public Safety and Corrections - Prison Enterprises - Janitorial and Grounds maintenance for State Office Buildings
\$1,471,966	Office of Risk Management - Annual Self-Insurance Premium
\$468,717	Office of Telecommunications Management - Communication services
\$407,676	Office of State Human Capital Management
\$781,551	Office of State Procurement
\$23,148,955	Office of Technology Services
\$375,000	Legal contract expenses
\$516,085	Office of State Police - Division of Administration's portion of security in the Capitol Complex
\$670,819	Legislative Auditor's Office - Services rendered to the DOA
\$200,077	Office of State Mail - Mail and messenger services
\$162,127	Civil Service Fees
\$13,825	State Print Shop - Printing
\$205,830	State Treasury Fees
\$80,100	LA Property Assistance Agency - Office Supplies and Equipment
\$7,464	Division of Administrative Law - Administrative Hearing Officer Services
\$350,000	Department of Justice - Litigation expenses
(\$20,000,000)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$14,239,258	SUB-TOTAL INTERAGENCY TRANSFERS
\$14,491,198	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$144,203	Provides for replacement equipment used to maintain state-owned buildings
(\$144,203)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of Executive Administration performance indicators that met the established target (LAPAS CODE - 23315)	100%	100%	80%	100%	100%	100%
K	Number of major legislative audit findings (LAPAS CODE - 22621)	0	0	0	0	0	0
This audit findings measured in this performance indicator are solely for accounting services provided by the Office of Finance and Support Services within DOA.							

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

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Days late with publication of the Comprehensive Annual Financial Report (CAFR) (LAPAS CODE - 22627)	0	0	0	0	0	0
In accordance with Louisiana Revised Statute 39:80, the CAFR should be ready for publication annually by December 31st.							
K	Repeat major findings of the CAFR from the Legislative Auditor (LAPAS CODE - 22628)	0	0	0	0	0	0



Executive Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Division of Administration employee turnover rate. (LAPAS CODE - 23316)	11%	15%	12%	13%	19%

As defined as separation from DOA as opposed to the Civil Service turnover rate that looks at separation from state government. The turnover percentage is for classified employees of DOA only and includes voluntary and involuntary turnover. The most common reason for separating was retirement.

27 of 88 resignations/separations during FY2015 (30.7%) were attributed to OSP consolidation during FY2015 as well as OTS consolidation which started at the end of FY2014 and continued in FY2015.



107_3000 — Community Development Block Grant

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

Program Description

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

The goals of the CDBG Program are:

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

The CDBG Program includes the following activities:

- Community Development
- Disaster Recovery

For additional information, see:

Community Development Block Grant Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 552,077	\$ 455,853	\$ 442,177	\$ 448,858	\$ 164,538	\$ (277,639)
State General Fund by:						
Total Interagency Transfers	14,834,766	1,378,401	1,378,401	249,209	257,542	(1,120,859)
Fees and Self-generated Revenues	24,503,310	21,844,670	21,844,670	4,217,536	4,212,292	(17,632,378)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	343,460,686	332,424,276	332,424,276	261,962,395	266,184,966	(66,239,310)
Total Means of Financing	\$ 383,350,839	\$ 356,103,200	\$ 356,089,524	\$ 266,877,998	\$ 270,819,338	\$ (85,270,186)
Expenditures & Request:						
Personal Services	\$ 8,954,523	\$ 9,023,341	\$ 9,260,778	\$ 9,367,558	\$ 9,047,231	\$ (213,547)
Total Operating Expenses	493,253	513,212	511,833	517,712	498,177	(13,656)
Total Professional Services	0	0	6,600	6,772	6,600	0
Total Other Charges	373,903,063	346,566,647	346,310,313	256,985,956	261,267,330	(85,042,983)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 383,350,839	\$ 356,103,200	\$ 356,089,524	\$ 266,877,998	\$ 270,819,338	\$ (85,270,186)
Authorized Full-Time Equivalents:						
Classified	17	16	16	16	14	(2)
Unclassified	73	73	73	73	73	0
Total FTEs	90	89	89	89	87	(2)

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (13,676)	\$ (13,676)	0	Mid-Year Adjustments (BA-7s):
\$ 442,177	\$ 356,089,524	89	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(279,787)	(279,787)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(624)	(33,886)	0	Louisiana State Employees' Retirement System Rate Adjustment
(940)	(51,045)	0	Louisiana State Employees' Retirement System Base Adjustment
325	17,684	0	Group Insurance Rate Adjustment for Active Employees
(23)	(1,267)	0	Group Insurance Base Adjustment
1,361	73,990	0	Salary Base Adjustment
3,743	24,681	0	Risk Management
0	60,919	0	Rent in State-Owned Buildings
0	1,181	0	Capitol Park Security
0	4,318,675	0	Office of Technology Services (OTS)
(1,694)	(10,322)	0	Office of State Human Capital
Non-Statewide Major Financial Changes:			
0	0	(2)	Transfers two (2) authorized T.O. positions from the Community Development Block Grant Program to the Executive Administration Program.
0	(1,112,615)	0	Reduces funding associated with the Hazard Mitigation Activity.
0	(88,278,394)	0	Reduces excess budget authority associated with Katrina/Rita and Gustav/Ike hurricane grants as a result of the decline in the program.
\$ 164,538	\$ 270,819,338	87	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 164,538	\$ 270,819,338	87	Base Executive Budget FY 2016-2017
\$ 164,538	\$ 270,819,338	87	Grand Total Recommended

Professional Services

Amount	Description
\$6,600	Tembua - For the purpose of translating certain mandated documents into Spanish and publishing it on their website, as is required by federal regulations
\$6,600	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$16,747,031	HUD funding to local governments for public facilities and economic development
\$20,105,258	Disaster Recovery Housing - Includes Road Home Program and Small Rental Property Program which provides funds to homeowners and landlords who experienced a loss due to the damages caused by Hurricanes Katrina and Rita
\$21,802,736	Funding for Hurricanes Katrina and Rita Piggy-Back rental properties
\$10,931,309	Disaster Recovery Housing - Includes other housing for homeowners affected by Hurricanes Katrina and Rita.
\$3,300,000	Disaster Recovery Economic Development - Includes Hurricanes Katrina and Rita small firm recovery loan program to provide relief to business owners in order to create jobs for low to moderate income families
\$62,325,329	Disaster Recovery Infrastructure - Includes Hurricanes Katrina, Rita Gustav and Ike Long-term Community Recovery Programs to improve infrastructure critical to recreational and commercial fisheries industries, public facilities, and public infrastructure
\$158,990	Office of Community Development Permanent Supportive Housing - Hurricanes Gustav and Ike funds to prevent homelessness and provide shelter for at-risk families
\$79,614,232	Office of Community Development Allocations to Parishes - Hurricanes Gustav and Ike funds provided to parishes to assist housing needs, infrastructure needs, economic development, coastal restoration, and planning to mitigate damage in future storms
\$808,000	Office of Community Development Agriculture - Funds to rebuild, restore, and restructure the agriculture industry from damages and affects sustained by Hurricanes Gustav and Ike
\$11,629,999	Office of Community Development Coastal Communities Recovery Program - Funds to rebuild, restore, and repair the coastal communities of the state as a result of damages sustained from Hurricanes Gustav and Ike
\$2,731,365	Office of Community Development Municipal Infrastructure Program - Funds to rebuild, restore, and repair local infrastructure, housing, etc. from damages caused by Hurricanes Gustav and Ike
\$8,767,657	Office of Community Development Economic Development Growth and Infrastructure Program and Pilot Comprehensive Resiliency Program - Hurricanes Gustav and Ike funds to address near and long-term capital needs and accelerate economic development during the recovery period; while providing comprehensive nonstructural recovery to the most at risk communities
\$1,511,615	Disaster Recovery Economic Development Revitalization and Innovation Loan and Grant Unmet Needs - Economic development loans and grants for businesses, nonprofits, educational institutions and public entities damaged by Hurricanes Katrina, Rita, Gustav and Ike to fund projects that create jobs, increase wages, and/or achieve industry diversification
\$5,179,868	Disaster Recovery Administration for Hurricanes Katrina, Rita, Gustav, Ike, and Isaac - Non-TO Salaries, related benefits, and contractual obligations for the programs
\$245,613,389	SUB-TOTAL OTHER CHARGES
Debt Service	
This program does not have funding for Debt Service.	
Interagency Transfers:	
\$2,330,403	Disaster Recovery - Multi-year contract Department of Health & Hospitals
\$172,522	Office of Risk Management - Annual self-insurance premium
\$32,000	Office of Technology Services - Mail and messenger services
\$8,688	LA Property Assistance Agency - Office Supplies and Equipment
\$174,538	Office of Technology Services - Communications Services
\$6,648	Civil Service Fees
\$108,573	Office of Human Capital Management
\$4,323	Office of State Procurement
\$19,800	Production Support Services - Printing
\$12,201,084	Office of Technology Services (OTS)
\$56,341	Office of State Police - Division of Administration's portion of security in the Capitol Complex
\$583,273	Office of Facilities Corporation - Rent



Other Charges (Continued)

Amount	Description
(\$44,252)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$15,653,941	SUB-TOTAL INTERAGENCY TRANSFERS
\$261,267,330	TOTAL OTHER CHARGES including DEBT SERVICE

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) Through the Office of Community Development, to improve the quality of life for the citizens of Louisiana by administering the Louisiana Community Development Block Grant (CDBG) Program in an effective manner.

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of annual CDBG allocation obligated within twelve months of receipt (LAPAS CODE - 148)	100%	100%	95%	95%	95%	95%
K	Number of findings received by HUD and/or Legislative Auditor (LAPAS CODE - 11485)	0	0	0	0	0	0
S	Number of local grants monitored. (LAPAS CODE - 154) Fewer grants were in a position to be monitored than anticipated.	65	46	42	42	42	42
S	Number of local grants closed out. (LAPAS CODE - 155) Fewer grants closed out than were expected.	75	42	60	60	60	60



Community Development Block Grant General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Amount of LCDBG funds subject to obligation (LAPAS CODE - 11484)	\$ 29,517,579	\$ 24,800,075	\$ 20,092,733	\$ 20,500,474	\$ 19,776,770
Total amount of LCDBG funds obligated within twelve months of receipt (LAPAS CODE - 6090)	\$ 29,530,293	\$ 24,821,139	\$ 19,140,125	\$ 20,500,474	\$ 19,776,770
Total amount of LCDBG funds received from HUD (LAPAS CODE - 6085)	\$ 30,533,587	\$ 25,670,180	\$ 20,817,250	\$ 21,237,602	\$ 20,491,516

2. (KEY) Through the Louisiana Community Development Block Grant (CDBG) Program, to improve or construct community infrastructure systems which principally benefit persons of low and moderate income.

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

Performance Indicators

Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K Existing Infrastructure - number of persons assisted (LAPAS CODE - 22637)	30,000	73,689	54,773	54,773	54,773	54,773
Numbers based on projected beneficiaries of currently funded federal 2014 grants.						
K New Infrastructure - number of persons assisted (LAPAS CODE - 22638)	835	3,303	1,896	1,896	1,896	1,896
Numbers based on projected beneficiaries of currently funded federal 2014 grants.						
K Existing Hookups - total number of units (LAPAS CODE - 22640)	200	25	7	7	7	7
Fewer grants with hookups were awarded than expected						
K New Hookups - total number of units (LAPAS CODE - 22641)	232	251	251	251	251	251
More grants with new hookups awarded than expected						



Community Development Block Grant General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Total number of persons benefiting, by type of grant: Public Facilities (LAPAS CODE - 22642)	84,203	69,536	23,374	46,080	67,362
Total number of persons benefiting, by type of grant: Demonstrated Needs (LAPAS CODE - 22643)	3,490	Not Available	Not Available	46,841	3,463
Fewer Demonstrated Needs grants were awarded than anticipated					
Number of persons benefiting, by type of grant: LaSTEP (LAPAS CODE - 12425)	25	13	100	267	267
No LaSTEP applications were received in this program year					
Percentage of beneficiaries who are of low/moderate income, by type of grant: Public Facilities (LAPAS CODE - 22645)	64%	61%	67%	65%	61%
Percentage of beneficiaries who are of low/moderate income, by type of grant: Demonstrated Needs (LAPAS CODE - 12429)	66%	0	0	40%	71%
No Demonstrated Needs grants were awarded in FY 2011-2012.					
Percentage of beneficiaries who are of low/moderate income, by type of grant: LaSTEP (LAPAS CODE - 22647)	84%	100%	87%	60%	0
No LaSTEP applications were received in this program year					
Number of applications received, by type of grant: Public Facilities (LAPAS CODE - 12397)	250	0	250	0	251
Number of applications received, by type of grant: Demonstrated Needs (LAPAS CODE - 12398)	1	0	0	3	4
Number of applications received, by type of grant: LaSTEP (LAPAS CODE - 12401)	1	1	1	1	0
Funds requested, by type of grant: Public Facilities (LAPAS CODE - 12404)	\$ 116,991,649	\$ 0	\$ 116,552,205	\$ 0	\$ 117,142,293
This program takes applications every two years.					
Funds requested, by type of grant: Demonstrated Needs (LAPAS CODE - 12405)	\$ 232,300	\$ 0	\$ 0	\$ 1,459,000	\$ 863,060
No Demonstrated Needs applications were received in FY 2011-2012, 2012-2013, and 2013-2014.					
Funds requested, by type of grant: LaSTEP (LAPAS CODE - 12408)	\$ 383,650	\$ 123,145	\$ 340,338	\$ 444,000	\$ 858,000
No LaStep applications were received in this program year.					
Number of applications funded, by type of grant: Public Facilities (LAPAS CODE - 12411)	64	54	41	45	48
Number of applications funded, by type of grant: Demonstrated Needs (LAPAS CODE - 12412)	1	0	0	3	4
No Demonstrated Needs applications were received in FY 2011-2012 and 2012-2013.					



Community Development Block Grant General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of applications funded, by type of grant: LaSTEP (LAPAS CODE - 12415)	1	1	1	1	0
No applications were taken for LaSTEP projects in FY 2009-2010 .					
Funds awarded, by type of grant: Public Facilities (LAPAS CODE - 12418)	\$ 26,527,728	\$ 21,764,305	\$ 16,390,233	\$ 21,893,267	\$ 25,171,756
Funds awarded, by type of grant: Demonstrated Needs (LAPAS CODE - 12419)	\$ 232,300	\$ 0	\$ 0	\$ 1,500,000	\$ 859,250
No Demonstrated Needs applications were received in FY 2011-2012 and 2012-2013.					
Funds awarded, by type of grant: LaSTEP (LAPAS CODE - 12422)	\$ 103,461	\$ 117,090	\$ 340,338	\$ 444,000	\$ 0
No LaSTEP applications were received in this program year					

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

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K Existing Business Assistance - jobs created and/or retained (LAPAS CODE - 22660)	125	0	49	49	49	49
No jobs created/retained						
K New Business Assistance - jobs created and/or retained (LAPAS CODE - 22661)	51	0	40	40	40	40
No jobs created/retained						



Community Development Block Grant General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of jobs created/retained by economic development projects (LAPAS CODE - 12431)	164	296	120	112	0
Total number of persons benefiting, by type of grant: Economic Development (LAPAS CODE - 12426)	164	296	120	112	78
Percentage of beneficiaries who are of low/moderate income, by type of grant: Economic Development (LAPAS CODE - 12430)	67%	71%	59%	90%	78%
Number of applications received, by type of grant: Economic Development (LAPAS CODE - 12399)	3	2	2	2	2
Funds requested, by type of grant: Economic Development (LAPAS CODE - 12406)	\$ 1,568,454	\$ 2,999,000	\$ 1,278,000	\$ 1,198,000	\$ 858,000
Number of applications funded, by type of grant: Economic Development (LAPAS CODE - 12413)	3	2	2	2	2
Funds awarded, by type of grant: Economic Development (LAPAS CODE - 12420)	\$ 1,677,454	\$ 2,991,050	\$ 1,278,000	\$ 1,198,000	\$ 858,000

4. (KEY) Through the Office of Community Development Disaster Recovery Unit, to improve the quality of life for the citizens of Louisiana by administering the Disaster Recovery Allocations approved by HUD in an effective and efficient manner.

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of federal allocations spent on administration (LAPAS CODE - 24283)	1%	1%	2%	2%	2%	2%
Measured over the life of the programs. The federal standard is 5%, but the state requirement is 2% on Katrina and Rita dollars.							
K	Total dollar amount of recovery investments in the State (in millions) (LAPAS CODE - 24967)	\$ 450.0	\$ 324.0	\$ 314.0	\$ 314.0	\$ 225.0	\$ 225.0
iRecovery Investmentsi is defined as all disaster CDBG funds from Hurricanes Katrina, Rita, Gustav, and Ike, less grant administration costs.							

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

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of Road Home Option 1 properties verified as occupied (LAPAS CODE - 24284)	9,700	1,024	Not Applicable	0	0	0
The Road Home program has taken several measures to work with grantees to assist them in showing occupancy. The program has reached a 94% occupancy verification. By FY17, the program will have transitioned to recapturing grants for those grantees that have not demonstrated compliance with grant covenants.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of rental housing units created by the Piggyback Program (LAPAS CODE - 24286)	290	368	80	80	79	79
One Piggyback project is expected to be completed in FY17 - Lafitte Artspace Bellschool for a total of 79 units.							
S	Percentage of Gustav/Ike rental housing units created by the Parish Affordable Rental program and Statewide Affordable Rental programs that are affordable (LAPAS CODE - 24291)	80%	82%	80%	80%	80%	80%
The Gustav/Ike Affordable Rental Programs are expected to finish construction in FY16.							

Community Development Block Grant General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of loans granted through the First-Time Homebuyer and Soft-Seconds programs (LAPAS CODE - 22670)	75	75	276	537	394
This is a program specifically designed for first time homebuyer-low/moderate income households. There was a delay in this program for FY 2008-2009 due to start-up issues with FANO and NORA along with contract delays have pushed back the start date of this program. There is no FY 2009-2010 or FY 2010-2011 performance data because this program was temporarily suspended and the prior contractor, FANO, has been replaced. These dollars have been re-allocated and most of the work will be picked up via a new contract directly with the City of New Orleans. Loans will begin being issued the latter half of FY2012.					

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

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Total Katrina/Rita Disaster CDBG dollars invested in infrastructure (in millions) (LAPAS CODE - 24968)	\$ 96.00	\$ 96.00	\$ 61.00	\$ 61.00	\$ 59.00	\$ 59.00
S	Percentage of Katrina/Rita Infrastructure Disaster CDBG Program dollars expended (LAPAS CODE - 24969)	86%	86%	97%	97%	97%	97%
This is a cumulative measure over the life of the program to indicate progress in disbursing recovery funds.							
K	Total Gustav/Ike Disaster CDBG dollars invested in infrastructure (in millions) (LAPAS CODE - 24970)	\$ 101.0	\$ 101.0	\$ 102.0	\$ 102.0	\$ 92.0	\$ 92.0
S	Percentage of Gustav/Ike Infrastructure Disaster CDBG program dollars expended (LAPAS CODE - 24293)	58%	58%	94%	94%	83%	83%
This is a cumulative percentage for the life of the program. This measure is inclusive of all infrastructure projects, including Fisheries.							

Community Development Block Grant General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of Coastal Recovery projects completed (LAPAS CODE - 23460)	Not Applicable	Not Applicable	Not Applicable	0	0
This performance indicator is new for FY 2010-2011. These are long-term coastal projects such as levees and canal repair. DOA does not anticipate any of the 9 projects to be completed until FY 2016.					

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

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Dollars invested in Economic Recovery through business grants, technical assistance, and commercial infrastructure (in millions) (LAPAS CODE - 23461)	\$ 22	\$ 18	\$ 11	\$ 11	\$ 11	\$ 11
	Direct assistance under Innovation and other ED programs that provide direct financial assistance are estimated to be completed by FY17						
K	Number of businesses served (direct financial assistance) (LAPAS CODE - 23462)	12	15	7	7	7	7
	This measure will count businesses receiving low-interest loans or grants. Removing the inclusion of technical assistance visits as these are less relevant and more difficult to measure accurately.						
S	Number of jobs created or retained through investments in economic recovery (LAPAS CODE - 23463)	50	234	30	30	10	10
	Direct job creation programs are estimated to be completed by FY17. Any reporting of jobs created will come from residual reporting on completed projects above and beyond expected target metrics.						

Community Development Block Grant General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of business persons receiving Technical Assistance (LAPAS CODE - 24971)	Not Applicable	1,262	2,848	806	695
Significant decrease from Prior Year Actual due to start of Program closeout & subrecipient contract expirations.					



107_A000 — Auxiliary Account

Program Description

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

The Auxiliary Program includes the following activities:

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



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

For additional information, see:

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	28,172,314	32,108,780	32,108,780	32,121,185	32,110,351	1,571
Fees and Self-generated Revenues	2,811,324	4,896,751	4,896,751	4,914,834	4,906,324	9,573
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 30,983,638	\$ 37,005,531	\$ 37,005,531	\$ 37,036,019	\$ 37,016,675	\$ 11,144
Expenditures & Request:						



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Personal Services	\$ 0	\$ 1,076,981	\$ 1,076,981	\$ 1,097,965	\$ 1,084,667	\$ 7,686
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	30,983,638	35,928,550	35,928,550	35,938,054	35,932,008	3,458
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 30,983,638	\$ 37,005,531	\$ 37,005,531	\$ 37,036,019	\$ 37,016,675	\$ 11,144
Authorized Full-Time Equivalents:						
Classified	8	13	13	13	14	1
Unclassified	0	0	0	0	0	0
Total FTEs	8	13	13	13	14	1

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 37,005,531	13	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
0	(3,639)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(71,491)	0	Louisiana State Employees' Retirement System Base Adjustment
0	2,676	0	Group Insurance Rate Adjustment for Active Employees
0	76,437	0	Group Insurance Base Adjustment
0	3,703	0	Salary Base Adjustment
0	272	0	Risk Management
0	(971)	0	Rent in State-Owned Buildings
0	4,157	0	Office of State Human Capital
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	0	1	Annualizes approved BA-7 December 2015 that Transfers in (1) TO positions from the Office of State Procurement. These positions are transferred to reconcile the statewide procurement consolidation.
\$ 0	\$ 37,016,675	14	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 37,016,675	14	Base Executive Budget FY 2016-2017
\$ 0	\$ 37,016,675	14	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$30,000,000	LEAF - Funds to establish program mechanism to provide state agencies the means to acquire equipment on an installment purchase basis
\$1,000,000	CDBG Revolving Loan Fund - Funding for CDBG loan requests that meet Department of Housing and Urban Development (HUD) requirements of benefit to low and moderate income persons
\$2,708,866	Disaster CDBG Economic Development Revolving Loan Fund - Funding for eligible existing and new programs as approved by HUD through Gustav/Ike CDBG Disaster Recovery Action Plan amendments
\$22,000	State Uniform Payroll Account - Funding for liabilities incurred as a result of overpayments made to vendor/employee and/or system deficiencies
\$490,000	Funding to provide maintenance on apartments in the Pentagon Court Complex
\$130,580	State Register - Provide for rules and regulations of the State of Louisiana an its governing bodies to all concerned and interested parties through the publication of the <i>Louisiana Register</i> and the <i>Louisiana Administrative Code</i> , per R.S. 49:950 et seq.
\$89,257	Rent in state-owned buildings
\$200,000	Funding to pay interest on the float to the Federal Government as required by the Federal Cash Management Improvement Act (CMIA) of 1990
\$35,077	Travel Management - Funding for the state's travel program
\$631,148	Funding for State Buildings and Grounds major repairs and maintenance
\$99,665	Office of State Procurement
\$7,403	Office of Human Capital Management
\$513,058	Construction Litigation - Provides for specialized legal services and expert witnesses for active construction suits
\$1,879	Office of Risk Management



Other Charges (Continued)

Amount	Description
\$3,075	Office of Telecommunications Management - Communication Services
\$35,932,008	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$35,932,008	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



01-109 — Coastal Protection and Restoration Authority

Agency Description

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

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

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

The one agency program - FY 2016-2017: Implementation Program (109_1000).

The goals of the Coastal Protection and Restoration Authority are:

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

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

Coastal Protection and Restoration Authority Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Coastal Protection and Restoration Authority Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
State General Fund by:						
Total Interagency Transfers	4,868,479	6,400,538	6,400,538	6,539,438	6,539,438	138,900
Fees and Self-generated Revenues	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	49,802,464	90,703,855	110,775,636	77,195,236	122,142,861	11,367,225
Interim Emergency Board	34,278	0	0	0	0	0
Federal Funds	179,562	60,278,950	60,278,950	29,899,111	45,610,190	(14,668,760)
Total Means of Financing	\$ 54,884,783	\$ 157,403,343	\$ 177,475,124	\$ 113,653,785	\$ 174,312,489	\$ (3,162,635)
Expenditures & Request:						
Implementation	\$ 54,884,783	\$ 157,403,343	\$ 177,475,124	\$ 113,653,785	\$ 174,312,489	\$ (3,162,635)
Total Expenditures & Request	\$ 54,884,783	\$ 157,403,343	\$ 177,475,124	\$ 113,653,785	\$ 174,312,489	\$ (3,162,635)
Authorized Full-Time Equivalents:						
Classified	152	152	155	155	159	4
Unclassified	6	6	6	6	6	0
Total FTEs	158	158	161	161	165	4



109_1000 — Implementation

Program Description

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

The goals of Implementation Program are:

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

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

For additional information, see:

Coastal Protection and Restoration Authority

Implementation Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	4,868,479	6,400,538	6,400,538	6,539,438	6,539,438	138,900
Fees and Self-generated Revenues	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	49,802,464	90,703,855	110,775,636	77,195,236	122,142,861	11,367,225
Interim Emergency Board	34,278	0	0	0	0	0
Federal Funds	179,562	60,278,950	60,278,950	29,899,111	45,610,190	(14,668,760)
Total Means of Financing	\$ 54,884,783	\$ 157,403,343	\$ 177,475,124	\$ 113,653,785	\$ 174,312,489	\$ (3,162,635)
Expenditures & Request:						
Personal Services	\$ 17,067,028	\$ 18,843,230	\$ 18,843,230	\$ 18,990,705	\$ 19,214,990	\$ 371,760



Implementation Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Operating Expenses	1,626,319	1,330,536	1,330,536	1,330,536	1,661,440	330,904
Total Professional Services	0	0	0	0	0	0
Total Other Charges	36,154,855	136,829,577	156,943,358	93,116,389	153,219,904	(3,723,454)
Total Acq&Major Repairs	36,581	400,000	358,000	216,155	216,155	(141,845)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 54,884,783	\$ 157,403,343	\$ 177,475,124	\$ 113,653,785	\$ 174,312,489	\$ (3,162,635)
Authorized Full-Time Equivalents:						
Classified	152	152	155	155	159	4
Unclassified	6	6	6	6	6	0
Total FTEs	158	158	161	161	165	4

Source of Funding

The sources of funding for this program are Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and federal funds. Interagency Transfer funds are derived from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP), the Department of Transportation and Development (DOTD), and from the Department of Natural Resources (DNR). Sources of these Interagency Transfer funds include Federal Emergency Management Agency Grants, Federal Coastal Wetlands Policy Protection and Restoration Act Task Force Grants, Environmental Protection Agency Grants, and National Oceanic and Atmospheric Administration Grants. Fees and Self-generated Revenues are insurance proceeds, recoveries and reimbursements from BP for direct claims. The Statutory Dedications are out of the Coastal Protection and Restoration Fund, Natural Resource Restoration Trust Fund and the Oil Spill Contingency Fund. Lastly, Federal Funds are from U.S. Environmental Protection Agency (EPA) Coastal Wetlands Policy Protection and restoration Act (CWPPRA) grants, Federal Emergency Management Agency (FEMA) Cooperating Technical Partners (CTP) Program grants, and U.S. Department of Commerce cooperative agreements/awards for a Risk Map project, Project Management, and the Bayou Dupont Marsh & Ridge Creation project.

Implementation Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Natural Resource Restoration Trust Fund	\$ 0	\$ 0	\$ 13,071,781	\$ 13,071,781	\$ 39,824,550	\$ 26,752,769
Oil Spill Contingency Fund	493,960	10,038,717	10,038,717	(38,717)	5,000,000	(5,038,717)
Coastal Protection and Restoration Fund	49,308,504	80,665,138	87,665,138	64,162,172	77,318,311	(10,346,827)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 20,071,781	3	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 177,475,124	161	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
0	116,754	0	Annualize Classified State Employees Performance Adjustment
0	12,823	0	Civil Service Training Series
0	(62,628)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(173,155)	0	Louisiana State Employees' Retirement System Base Adjustment
0	35,632	0	Group Insurance Rate Adjustment for Active Employees
0	6,388	0	Group Insurance Rate Adjustment for Retirees
0	19,537	0	Group Insurance Base Adjustment
0	168,388	0	Salary Base Adjustment
0	(127,175)	0	Attrition Adjustment
0	216,155	0	Acquisitions & Major Repairs
0	(358,000)	0	Non-Recurring Acquisitions & Major Repairs
0	20,915	0	Risk Management
0	502	0	UPS Fees
0	5,029	0	Civil Service Fees
0	572,365	0	Office of Technology Services (OTS)
0	4,486	0	Administrative Law Judges
0	154,119	0	Office of State Human Capital
0	51,816	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	333,904	0	Provides funding for projected moving and operating expenses from Chase Building to the new Water Campus.
0	26,752,769	0	Increases Statutory Dedications budget authority in the Natural Resources Restoration Trust Fund for reimbursement of Deep Water Horizon Oil Spill related expenses, administration and project monitoring.
0	(5,038,717)	0	Reduces Statutory Dedications in the Oil Spill Contingency Fund associated with the Deep Water Horizon Emergency Berm Project to align expenditures with the annual plan.
0	(20,438,214)	0	Reduces Statutory Dedications in the Oil Spill Contingency Fund and Federal Budget authority associated with the Federal Wetland Planning and Protection to align with the Annual Plan.
0	138,900	0	Provides funding for the Houma Deepening Canal Project to reflect the annual plan.
0	(7,000,000)	0	Non-recurs Statutory Dedications in the Coastal Protection and Restoration Fund to the Department of Justice.
0	74,257	0	Increases Statutory Dedications in the Coastal Protection and Restoration Fund for nutria control services provided by the Department of Wildlife and Fisheries.
0	1,042,319	0	Provides budget authority for projected indirect costs within the agency.
0	(75,000)	0	Non-recurs funding in Statutory Dedications in the Coastal Protection and Restoration Fund associated with the Coastal permits for the Department of Natural Resources.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	383,196	4	Funding and positions for Management and Finance of BP settlement and coastal projects.
\$ 0	\$ 174,312,489	165	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 174,312,489	165	Base Executive Budget FY 2016-2017
\$ 0	\$ 174,312,489	165	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$55,893,457	Provide for a projection of one year of state and federal expenditures for the Coastal Wetlands Planning, Protection, and Restoration Act (CWPPRA) projects lists, and other various state and federal coastal restoration projects, including public outreach programs, educational programs and other expenses associated with these projects and their funding.
\$32,685,673	CWPPRA Federal and Wetland Planning Protection (Federal)
\$2,691,319	Coastal Impact Assistance Program (CIAP) authorized by the Energy Policy Act of 2005
\$2,462,286	FEMA funding to make repairs to any project damaged in a natural disaster, such as a hurricane
\$4,970,000	Funding received from the Oil Spill Contingency Fund for expenditures related to the Barrier Island Project.
\$33,024,587	BP Oil Spill Project
\$20,000	Insurance Recovery - reimbursements from Office of Risk Management for claims for department equipment/vehicles involved in accidents
\$131,747,322	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$955,381	Office of Technology Services - Information Technology Support
\$9,099,658	Wildlife and Fisheries Deepwater Horizon
\$1,042,319	CPRA - Federal Indirect Cost
\$2,827,134	Department of Natural Resources Office of Coastal Management
\$154,119	Human Capital Management
\$3,444,257	Department of Wildlife and Fisheries - Nutria Control
\$1,000,000	Department of Wildlife and Fisheries - Caernarvon Freshwater Diversion and Davis Pond
\$300,544	Division of Administration - LaGov Implementation



Other Charges (Continued)

Amount	Description
\$28,873	Division of Administration - Production Support Services
\$18,787	Division of Administration - Miscellaneous (office supplies, badges, State Register, etc.)
\$11,674	Galvez Garage Rent
\$143,548	Office of State Procurement
\$9,874	Division of Administration - Uniform Payroll Services
\$6,224	Division of Administrative Law fees
\$400,000	Department of Agriculture and Forestry - Vegetated Planting
\$185,000	Department of Justice Office of the Attorney General
\$78,863	Department of Civil Service fees
\$109,523	Office of Telecommunications Management fees
\$228,791	Office of Risk Management premiums
\$1,428,013	Governor's Office of Coastal Activities (GOCA)
\$21,472,582	SUB-TOTAL INTERAGENCY TRANSFERS
\$153,219,904	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$191,155	New Equipment for Water Campus
\$15,000	Lexis Nexis Subscription Renewal
\$9,000	Life Vest
\$1,000	Desks and Chairs
\$216,155	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

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

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

Explanatory Note: Restored wetlands provide storm surge protection for coastal communities, sustaining the unique heritage of coastal Louisiana. These wetlands also provides habitat for both recreational and commercial activities, such as fishing, hunting and ecotourism. Nearly \$17 billion in projects are fully financed and underway (about \$2 billion of which are restoration projects), with billions of dollars in additional projects authorized by congress for construction. This represents a 1,500% increase in OCPR's planning, engineering, design, and construction efforts in less than 2 years. For every \$1 invested by the state, it has received an estimated \$11.39.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017
K	Acres directly benefited by projects constructed (actual for each fiscal year). (LAPAS CODE - 3436)	2,249	11,351	14,297	8,956	8,442	8,442
FY 2015 - 2016 performance standard for miles of levee improved was revised in July 2015. The revision was due primarily to schedule slippage for projects managed by external partners and by the lack of accurate construction schedules at the point in time when the original performance standard was determined (i.e., projects in early stages of implementation had significant uncertainties associated with timelines for construction).							

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017
K	Miles of levee improved by projects being constructed. (LAPAS CODE - 25348)	28	18	31	30	27	27
FY 2015 - 2016 performance standard for acres benefitted was revised in July 2015. The revision was due primarily to schedule slippage for projects managed by external partners and by the lack of accurate construction schedules at the point in time when the original performance standard was determined (i.e., projects in early stages of implementation had significant uncertainties regarding timelines for construction). In addition, some construction projects, included in the original projections, have subsequently undergone changes in project scope or have been de-authorized, resulting in significant reductions in acres benefited.							



01-111 — Office of Homeland Security & Emergency Prep

Agency Description

The Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP), is the State agency responsible for the State's preparation for, prevention of, response to, recovery from and mitigation against manmade or natural disasters confronting Louisiana.

Disaster response and recovery are the most recognized role of GOHSEP; however other key functions of the agency include disaster preparedness, prevention, and hazard mitigation, and serve all residents of the State. GOHSEP provides technical assistance to local governments for statute-mandated planning efforts; supports the Emergency Management Assistance Compact (EMAC) program which provides for state-to-state sharing of resources needed in an emergency and administers the Web EOC program that is the gateway to local government requests for resources when a threat is imminent or a disaster has occurred.

GOHSEP coordinates support to Applicants (sub grantees) for pre- and post-disaster Federal grant funding. GOHSEP is managing the recovery from the Nation's largest natural disaster (Hurricane Katrina) and other declarations: Hurricanes Rita, Gustav, Ike and Isaac; Tropical Storm Lee; Mississippi River Spring Flooding of 2011 and multiple Severe Storms Events and Flooding of 2006.

GOHSEP continues to enhance training and education opportunities designed to improve the leadership and management skills for Louisiana's emergency management and homeland security professionals and other executive level officials who respond to disasters. GOHSEP has developed the Louisiana Homeland Security and Emergency Preparedness Practitioner Program (LaHEPP) and a series of Elected Official Workshops as a means of accomplishing this task. These programs leverage current federal homeland security funding for training and education and provide a more streamlined and strategic program that enhances the knowledge, skills, and abilities of the stakeholders. Through participating in these programs these individuals will be better prepared to support their local communities during times of crisis.

GOHSEP has created valued partnerships with local, State and Federal agencies in [cyber security](#), [critical infrastructure](#) and [homeland security](#) to ensure a safe and secure State. GOHSEP maintains a constant presence in the Louisiana State Analytical & Fusion Exchange (LA-SAFE), which is an effective and efficient mechanism to exchange information and intelligence, maximize resources, streamline operations, and improve the ability to fight crime and terrorism by analyzing data from a variety of sources

Through the U.S. Department of Homeland Security (DHS), GOHSEP provides annual Homeland Security grants to State and local first responders within Louisiana.

GOHSEP has an aggressive outreach program, Get a Game Plan, aimed at the citizens of Louisiana, which promotes citizen preparedness and mitigation and encourages personal responsibility. By having a more prepared citizenry the state will minimize the number of people who need direct assistance and reduce cost during a disaster.



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

During 2012 GOHSEP earned reaccreditation from the Emergency Management Accreditation Program (EMAP). Only 27 states have been accredited by EMAP – recognition for emergency management programs based on national standards.

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

For additional information, see:

[GOHSEP](#)

[Louisiana Wireless Information Network](#)

Office of Homeland Security & Emergency Prep Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,660,066	\$ 6,708,297	\$ 6,708,297	\$ 8,446,495	\$ 7,474,132	\$ 765,835
State General Fund by:						
Total Interagency Transfers	967,728	6,107,835	6,107,835	949,476	949,476	(5,158,359)
Fees and Self-generated Revenues	195,089	245,944	245,944	245,944	245,944	0
Statutory Dedications	155,750	0	0	0	0	0
Interim Emergency Board	208,811	0	0	0	0	0
Federal Funds	827,482,027	1,277,165,404	1,277,165,404	1,278,613,534	1,275,163,800	(2,001,604)
Total Means of Financing	\$ 831,669,471	\$ 1,290,227,480	\$ 1,290,227,480	\$ 1,288,255,449	\$ 1,283,833,352	\$ (6,394,128)
Expenditures & Request:						
Administrative	\$ 831,669,471	\$ 1,290,227,480	\$ 1,290,227,480	\$ 1,288,255,449	\$ 1,283,833,352	\$ (6,394,128)
Total Expenditures & Request	\$ 831,669,471	\$ 1,290,227,480	\$ 1,290,227,480	\$ 1,288,255,449	\$ 1,283,833,352	\$ (6,394,128)



Office of Homeland Security & Emergency Prep Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	52	52	51	51	51	0
Total FTEs	52	52	51	51	51	0



111_1000 — Administrative

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

Program Description

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

The goals of the Administrative Program are:

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

The Administrative Program includes the following activities:

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



- Preparedness – This activity supports the enhancement of planning efforts between local, state, and federal levels of government. Technical reviews of parish and state emergency operations plans identify statewide planning, resourcing, and training gaps within those plans. Additionally, this activity supports training and exercise activities in support of state and local plans. Specifically first responders are provided training to enhance necessary skill sets identified and required to execute parish and state plans. Exercises are used to validate both training activities and plans. Training and education activities will be significantly enhanced through development of the Louisiana Homeland Security and Emergency Preparedness Practitioner Program (LaHEPP) with the mission of enhancing the leadership and management skills for executive level officials and other first responders. Additionally, GOHSEP works closely with other agencies to track domestic and foreign terrorist activities throughout the state and assist the public and private sector in better securing critical infrastructures.
- Recovery - This activity supports management of Louisiana's recovery efforts under three separate grants, public assistance program, hazard mitigation program, and individual assistance grant program. Through the Public Assistance program, FEMA awards grants to assist state and local government, federally recognized Indian Tribes and certain Private Nonprofit entities with the response to and recovery from disasters. The program provides funding assistance for debris removal, implementation of emergency protective measures, and permanent restoration of damaged infrastructure. The Hazard Mitigation program may provide funds to eligible entities following a presidential major disaster declaration for any sustained action taken to reduce or eliminate long-term risk to people and property from natural hazards and their effects. The Individual Assistance program provides financial assistance and if necessary direct assistance to eligible individuals who, as a direct result of a major disaster or emergency, have necessary expenses and serious needs and are unable to meet such expenses or needs through other means.
- Response - GOHSEP maintains and operates the State's Emergency Operations Center (SEOC) as a multi agency coordination center that maintains situational awareness and responds to request for support to all incidents and emergencies affecting the citizens of Louisiana. GOHSEP assist parishes in planning for all hazards; provide situational awareness to the parish for potential hazards and in the event of a disaster declaration, facilitate state and federal response efforts to support local government in accordance with appropriate laws and regulations to save lives, protect property, public health, and safety. It is the responsibility of GOHSEP to coordinate the aid that is being requested by local or state agencies in order to extinguish the incident and return the affected area back to normal operations as soon as possible. GOHSEP maintains accurate accountability of consumables and other resources required to support state and local agencies.

For additional information, see:

[GOHSEP](#)

[Louisiana Wireless Information Network](#)

Administrative Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,660,066	\$ 6,708,297	\$ 6,708,297	\$ 8,446,495	\$ 7,474,132	\$ 765,835
State General Fund by:						
Total Interagency Transfers	967,728	6,107,835	6,107,835	949,476	949,476	(5,158,359)
Fees and Self-generated Revenues	195,089	245,944	245,944	245,944	245,944	0
Statutory Dedications	155,750	0	0	0	0	0
Interim Emergency Board	208,811	0	0	0	0	0
Federal Funds	827,482,027	1,277,165,404	1,277,165,404	1,278,613,534	1,275,163,800	(2,001,604)
Total Means of Financing	\$ 831,669,471	\$ 1,290,227,480	\$ 1,290,227,480	\$ 1,288,255,449	\$ 1,283,833,352	\$ (6,394,128)
Expenditures & Request:						
Personal Services	\$ 4,942,652	\$ 5,349,068	\$ 5,239,053	\$ 4,894,929	\$ 4,811,708	\$ (427,345)
Total Operating Expenses	121,901	225,959	225,959	0	0	(225,959)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	826,604,918	1,284,652,453	1,284,762,468	1,283,360,520	1,279,021,644	(5,740,824)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 831,669,471	\$ 1,290,227,480	\$ 1,290,227,480	\$ 1,288,255,449	\$ 1,283,833,352	\$ (6,394,128)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	52	52	51	51	51	0
Total FTEs	52	52	51	51	51	0

Source of Funding

The sources of funding for this program are State General Fund (Direct), Interagency Transfers, Fees & Self-generated Revenues, and Federal Funding. Interagency Transfers funding is from the Department of Education for School Emergency Management Program (SEMP) grants and the Department of Public Safety's State and Local Implementation Grant Program (SLIGP). Fees & Self-generated Revenues are from fees paid by fixed nuclear facilities to GOHSEP for 24 hour communications service, emergency response plans and training, and Get-A-Game-Plan donations. Federal funding is from Public Assistance Grants, Hazard Mitigation Grants, and Homeland Security Grants.



Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
LA Interoperability Communications Fund	\$ 155,750	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	(1)	Mid-Year Adjustments (BA-7s):
\$ 6,708,297	\$ 1,290,227,480	51	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
\$ (976,274)	\$ (976,274)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$ 0	\$ (99,292)	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 0	\$ (99,700)	0	Louisiana State Employees' Retirement System Base Adjustment
\$ 0	\$ (174)	0	Teachers Retirement System of Louisiana Rate Adjustment
\$ 0	\$ (20,097)	0	Teachers Retirement Base Adjustment
\$ 0	\$ 67,219	0	Group Insurance Rate Adjustment for Active Employees
\$ 0	\$ 2,746	0	Group Insurance Rate Adjustment for Retirees
\$ 0	\$ 472,411	0	Group Insurance Base Adjustment
\$ 0	\$ (337,781)	0	Salary Base Adjustment
\$ 0	\$ 27,201	0	Risk Management
\$ (172,683)	\$ (172,683)	0	Legislative Auditor Fees
\$ 582	\$ 582	0	UPS Fees
\$ 0	\$ (1,952,852)	0	Office of Technology Services (OTS)
\$ 3,911	\$ 134,268	0	Office of State Human Capital
\$ 0	\$ (191,642)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 0	\$ (5,158,359)	0	Reduces the portion of funding for the Hazard Mitigation Pilot Reconstruction Project from the Community Development Block Grant (CDBG) program in the Division of Administration.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 1,910,299	\$ 1,910,299	0	Provides the additional funding required for the second of five installment payments to FEMA for the state's outstanding federal debt. The total payment will be \$6,910,299.
\$ 7,474,132	\$ 1,283,833,352	51	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 7,474,132	\$ 1,283,833,352	51	Base Executive Budget FY 2016-2017
\$ 7,474,132	\$ 1,283,833,352	51	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$584,820,413	Aid to Local Governments - Reimbursements to sub recipients for FEMA disaster recovery grants and U.S. Department of Homeland Security grant programs
\$179,666,592	Miscellaneous Charges
\$17,403,186	Other Charges - Wages - Non-T.O. employees
\$6,111	Other Charges - Student Labor
\$28,219	Other Charges - Related Benefits
\$6,044,146	Other Charges - Retirement Contributions - Non-T.O. employees
\$34,429	Other Charges - FICA Tax - Non-T.O. employees
\$257,224	Other Charges - Medicare - FICA Tax - Non-T.O. employees
\$2,278,385	Other Charges - Group Insurance Contributions - Non-T.O. employees
\$276,124	Other Charges - In-state Travel - Expenses for Grant Administrators, State Applicant Liaisons, and Debris Monitors
\$386,073	Other Charges - Out-of-state Travel - Expenses for Executive staff to attend congressional hearings, trainings, and association conferences
\$6,673,422	Other Charges - Operating Services - Utilities, vehicle maintenance, postage, printing, etc.
\$265,826	Other Charges - Supplies
\$23,935,474	Other Charges - Professional Services - Consulting, technical services, closeout, etc.
\$463,583	Other Charges - Acquisitions/Major Repairs - Training equipment, interoperability communications equipment, disaster readiness equipment
\$445,754,062	Other Charges - Interagency Transfers - Public Assistance and Hazard Mitigation grant payments to state agencies
\$1,268,293,269	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
	Debt Service:
\$6,910,299	FEMA Debt Repayment
\$6,910,299	SUB-TOTAL DEBT SERVICE
	Interagency Transfers:
\$410,411	Department of Public Safety - Information Technology and Human Resources Support
\$183,000	Department of Public Safety - Utilities
\$2,746,078	Office of Technology Services (OTS)
\$374,796	Office of Risk Management - Insurance Premiums
\$626,189	Legislative Auditor
\$700	Office of State Printing
\$19,803	Office of State Uniform Payroll
\$89,950	Office of State Procurement
\$333,523	Office of Human Capital Management
\$9,900	Office of Telecommunications Management (OTM) Fees
(\$976,274)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$3,818,076	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,272,111,345	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- (KEY) Through the Preparedness Activity, validate the preparedness of Louisiana's emergency management stakeholders by providing education and by coordinating and/or conducting annual training, plan reviews, exercises, and threat assessments.**

Children's Budget Link: Not applicable

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

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of Emergency Management and Homeland Security training courses provided annually. (LAPAS CODE - 24305)	80	104	80	80	80	80
GOHSEP was able to provide several additional trainings throughout the year.							

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

State Outcome Goal: Hurricane Protection and Emergency Preparedness

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

Explanatory Note: There are 64 parish Office of Emergency Preparedness and Homeland Security plans. 25%, or 16 plans, will be reviewed each year.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of parish Office of Emergency Preparedness and Homeland Security plans reviewed annually. (LAPAS CODE - 24306)	25%	25%	25%	25%	25%	25%
The yearend actual value for this indicator was reported in the agency's FY 2013-2014 Fourth Quarter Performance Progress Report as 7%. However, this value reflects the fourth quarter value rather than the cumulative yearend total. The actual yearend value for this indicator was 25%.							



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

State Outcome Goal: Hurricane Protection and Emergency Preparedness

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of fixed nuclear facility/WIPP equipment annually calibrated and maintained. (LAPAS CODE - 24307)	100%	100%	100%	100%	90%	90%
GOHSEP sometimes has difficulty recovering old pieces of equipment in a timely fashion. These items cannot be reported on in the expected quarter or fiscal year so the percentage is being lowered to 90%.							

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

State Outcome Goal: Hurricane Protection and Emergency Preparedness

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of Daily Intelligence Summary (DIS) reports produced during each 24-hour period, Monday through Friday (LAPAS CODE - 25349)	80%	80%	80%	80%	80%	80%

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

State Outcome Goal: Hurricane Protection and Emergency Preparedness

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of weekly reports for the private and public sector scans run against private sector Critical Infrastructure/Key Resources (CI/KR) participants (LAPAS CODE - 25350)	80%	80%	80%	80%	80%	80%



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

State Outcome Goal: Hurricane Protection and Emergency Preparedness

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of Homeland security grants awarded to sub-recipients within 45 days from receipt of federal award (LAPAS CODE - 25351)	100%	100%	100%	100%	100%	100%

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

Children's Budget Link: Not applicable

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

Other Link(s): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percent of internal and external stakeholders electronically notified within one hour of an emergency event. (LAPAS CODE - 23334)	100%	100%	100%	100%	100%	100%

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

State Outcome Goal: Hurricane Protection and Emergency Preparedness

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of State Emergency Operations Plans reviewed annually with state agencies (LAPAS CODE - 25352)	25%	25%	25%	25%	25%	25%



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

State Outcome Goal: Hurricane Protection and Emergency Preparedness

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Maintain 100% of approved and adopted parish mitigation plans. (LAPAS CODE - 25355)	100%	78%	100%	100%	100%	100%
GOHSEP is currently working with LSU-Stephenson Disaster Management Institute to complete plans timely. LSU-Stephenson Disaster Management Institute is behind schedule and parishes and local jurisdictions are slow to adopt plans.							
K	Submit final reconciliation of public assistance project costs for large projects. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	600	600
This is a new indicator for Fiscal Year 2016-2017 that does not have a prior year performance standard and was not previously tracked.							

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

State Outcome Goal: Hurricane Protection and Emergency Preparedness

Children's Budget Link: Not Applicable

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



Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
		K	Conduct quarterly meetings of the Statewide Interoperable Executive Committee (LAPAS CODE - 25354)	4	4	4	4

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

State Outcome Goal: Hurricane Protection and Emergency Preparedness

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of repeat audit exceptions. (LAPAS CODE - 23326)	0	0	0	0	0	0
K	Percentage reduction of insurance premium applied. (LAPAS CODE - 23325)	5%	5%	5%	5%	5%	5%
K	Number of Office of Management and Budget (OMB) A133 Desk Reviews conducted. (LAPAS CODE - 24299)	760	798	600	600	600	600
K	Number of onsite monitoring visits conducted. (LAPAS CODE - 24300)	44	39	40	40	40	40



01-112 — Department of Military Affairs

Agency Description

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

The goals of the Department of Military Affairs are to:

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

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

For additional information, see:

[State Military Department](#)

Department of Military Affairs Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 33,708,566	\$ 32,199,714	\$ 34,574,967	\$ 34,198,609	\$ 14,666,186	\$ (19,908,781)
State General Fund by:						
Total Interagency Transfers	4,658,263	2,429,667	2,955,180	2,463,146	2,422,172	(533,008)
Fees and Self-generated Revenues	3,973,586	4,631,812	5,139,329	4,799,947	4,757,811	(381,518)
Statutory Dedications	250,000	50,000	50,000	50,000	50,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	44,079,865	66,215,744	68,381,813	38,922,948	39,220,545	(29,161,268)
Total Means of Financing	\$ 86,670,280	\$ 105,526,937	\$ 111,101,289	\$ 80,434,650	\$ 61,116,714	\$ (49,984,575)



Department of Military Affairs Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Military Affairs	\$ 60,107,043	\$ 77,822,596	\$ 82,715,776	\$ 52,361,067	\$ 36,205,827	\$ (46,509,949)
Education	26,396,395	27,401,401	28,082,573	27,778,643	24,615,947	(3,466,626)
Auxiliary Account	166,842	302,940	302,940	294,940	294,940	(8,000)
Total Expenditures & Request	\$ 86,670,280	\$ 105,526,937	\$ 111,101,289	\$ 80,434,650	\$ 61,116,714	\$ (49,984,575)
Authorized Full-Time Equivalents:						
Classified	2	2	2	2	2	0
Unclassified	757	753	750	750	750	0
Total FTEs	759	755	752	752	752	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 provide trained and ready Soldiers, Airmen, and units for deployment in support of national military objectives as designated by the President of the United States.
- **State Mission:** To conduct operations to preserve and protect life, property, peace, order, and public safety under state authority and as directed by the Governor during times of natural disaster and other state emergencies.
- **Community Mission:** To focus initiatives to enhance community relationships and provide mutually beneficial support. As Citizen Soldiers, we live and work in our communities and we enhance our community well-being by actively participating in programs and cooperative agreements that support our role in daily life.

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

Program includes the following activities:

- **Administration** - provides the following support services in support of emergency preparedness: command control, executive counsel, human resources, budget, fiscal, contracting and purchasing, information technology, property and equipment management, public assistance and interoperability functions. These support services provide a synchronized statewide emergency capability and a strong, fast response force prepared to react to all hazards.
- **Force Protection** - provides citizens with comprehensive service support for emergency preparedness, response, recovery and mitigation. The Force Protection Activity consists of two roles in support of emergency preparedness. The first role is providing 24/7 certified Homeland Security personnel that provide installation security, access control and security, deterrence of criminal activity, response for calls to service, physical security, traffic control, and initial/in-service security training. These certified Homeland Security employees are the first responders to situations on Installations such as fire alarms, building alarms, fires, and Active Shooter incidents. They also coordinate with civilian responders in preparation and response to emergencies on the installation. The second role is to provide a Quick Reaction Force (QRF) and Special Reaction Team (SRT) for state emergency responses. The QRF and SRT's members receive specialized training in lethal, non-lethal, and law enforcement techniques. The QRF and SRT must be able to respond to any event within one hour, with a follow on team within four hours. This requires quarterly training and a high degree of readiness to mobilize and deploy to any situation at any time.



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

For additional information, see:

Louisiana National Guard

Military Affairs Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 27,490,186	\$ 26,439,280	\$ 28,656,162	\$ 28,303,041	\$ 12,358,708	\$ (16,297,454)
State General Fund by:						
Total Interagency Transfers	2,956,554	751,021	1,276,534	754,333	746,922	(529,612)
Fees and Self-generated Revenues	3,703,666	4,181,281	4,688,798	4,353,579	4,315,280	(373,518)
Statutory Dedications	250,000	50,000	50,000	50,000	50,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	25,706,637	46,401,014	48,044,282	18,900,114	18,734,917	(29,309,365)
Total Means of Financing	\$ 60,107,043	\$ 77,822,596	\$ 82,715,776	\$ 52,361,067	\$ 36,205,827	\$ (46,509,949)
Expenditures & Request:						
Personal Services	\$ 23,598,275	\$ 24,201,158	\$ 24,201,158	\$ 24,924,609	\$ 15,157,778	\$ (9,043,380)
Total Operating Expenses	15,619,843	15,102,292	16,296,526	14,868,964	9,421,350	(6,875,176)
Total Professional Services	1,708,781	1,519,503	2,039,037	1,510,310	1,400,334	(638,703)
Total Other Charges	16,281,454	36,570,028	38,538,368	8,945,651	9,435,365	(29,103,003)
Total Acq & Major Repairs	2,898,690	429,615	1,640,687	2,111,533	791,000	(849,687)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 60,107,043	\$ 77,822,596	\$ 82,715,776	\$ 52,361,067	\$ 36,205,827	\$ (46,509,949)



Military Affairs Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	2	2	2	2	2	0
Unclassified	402	406	403	403	403	0
Total FTEs	404	408	405	405	405	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees & Self-generated Revenues, Statutory Dedications and Federal Funds. The Interagency Transfers are from the Department of Education, Department of Children and Family Services, Department of Transportation and Development and Department of Public Safety Office of State Fire Marshal. The Fees & 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 source of Statutory Dedications is the Camp Minden Fire Protection Fund. The Federal Funds are revenues utilized by the Military Department 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 funding are portions of certain contracts which provide for maintenance and security at Air National Guard Facilities.

Military Affairs Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Camp Minden Fire Protection Fund	\$ 0	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0
Overcollections Fund	250,000	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 2,216,882	\$ 4,893,180	(3)	Mid-Year Adjustments (BA-7s):
\$ 28,656,162	\$ 82,715,776	405	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(16,253,957)	(16,253,957)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(47,389)	(76,434)	0	Louisiana State Employees' Retirement System Rate Adjustment
(190,332)	216,076	0	Louisiana State Employees' Retirement System Base Adjustment
(33)	(55)	0	Teachers Retirement System of Louisiana Rate Adjustment
4,264	6,909	0	Teachers Retirement Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
29,672	44,129	0	Group Insurance Rate Adjustment for Active Employees
12,717	18,913	0	Group Insurance Rate Adjustment for Retirees
13,348	19,852	0	Group Insurance Base Adjustment
215,851	477,263	0	Salary Base Adjustment
(249,949)	(257,946)	0	Attrition Adjustment
1,358,553	2,187,573	0	Acquisitions & Major Repairs
0	(429,615)	0	Non-Recurring Acquisitions & Major Repairs
(2,788,882)	(5,465,180)	0	Non-recurring Carryforwards
613,900	613,900	0	Risk Management
22,036	22,036	0	Legislative Auditor Fees
2,437	2,437	0	UPS Fees
18	18	0	Civil Service Fees
167,657	167,657	0	Office of Technology Services (OTS)
710,873	710,873	0	Office of State Human Capital
(72,078)	(72,078)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	(28,750,000)	0	Non-recr Other Charges expenditures related to the M-6 explosive cleanup at Camp Minden.
73,340	146,680	0	Increases funding for preventative maintenance (PM) contracts related to the repair and replacement of HVAC chiller systems for various armories and other state facilities that exceed current operating maintenance funding capabilities.
64,000	128,000	0	In support of All-Hazards and Point of Distribution Information System (PODIS), increases funding for preventative maintenance (PM) contracts for mobile generators on standby that support designated critical use facilities aboard installations and Readiness Centers.
16,500	33,000	0	Funding in Operating Services expenditures to be utilized for the cleaning of the waste water sewer sludge pit. These are increased costs to support waste water operations at Camp Minden.
\$ 12,358,708	\$ 36,205,827	405	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 12,358,708	\$ 36,205,827	405	Base Executive Budget FY 2016-2017
\$ 12,358,708	\$ 36,205,827	405	Grand Total Recommended

Professional Services

Amount	Description
\$921,077	Management Consulting - Environmental and Sustainment, Restoration and Modernization (SRM) cooperative agreement requirements
\$351,186	Engineering & Architectural - Requirements for construction projects



Professional Services (Continued)

Amount	Description
\$21,956	Legal - Lawsuit costs
\$272,897	Other Professional Services - Environmental Related
(\$166,782)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$1,400,334	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$0	Survivors' benefits for families of deceased Louisiana National Guardsmen, more or less estimated
\$153,363	STAD - Operating Services
\$298,112	STAD - Supplies
\$5,353	Other Charges - Travel in State
\$26,985	Other Charges - Acquisitions/Major Repairs
\$8,675	Miscellaneous Charges - Prizes and Awards
\$113,512	Miscellaneous Charges - Nonemployee Compensation
(\$301,000)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$305,000	SUB-TOTAL OTHER CHARGES
Debt Service:	
\$3,807,698	Energy management contract to retrofit State Military Department installations to make more energy efficient
\$3,807,698	SUB-TOTAL DEBT SERVICE
Interagency Transfers:	
\$52,753	Legislative Auditor Fees
\$334,039	Office of Telecommunications Management/Telephone Costs
\$2,994,058	Office of Risk Management/Annual Insurance Premium
\$162,430	Office of State Procurement
\$37,846	Office of Statewide Uniform Payroll (UPS Fees)
\$590	State Civil Service Fees
\$152,565	Office of Technology Service (OTS) Fees
\$710,873	Office of State Human Capital Management (HCM)
\$657	Interagency Transfers: Office Supplies
\$766,856	IAT - Other Operating Services
\$110,000	Commodities and Services - Work crews and ground maintenance from Elayn Hunt Correctional
\$5,322,667	SUB-TOTAL INTERAGENCY TRANSFERS
\$9,435,365	TOTAL OTHER CHARGES including DEBT SERVICE



Acquisitions and Major Repairs

Amount	Description
\$78,000	Monitors, Computers, Printers/Copiers replacements
\$18,000	Reserve Component Automation System (RCAS) pipeline network switches
\$40,000	Replacement of facility utility carts
\$316,088	Replacement of tractor and commercial lawn mower fleet
\$6,000	Two-way radios
(\$225,088)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$233,000	TOTAL ACQUISITIONS
\$44,000	Road culverts and railroad crossing repairs - Camp Minden
\$45,000	Replacement of barbed wire fence
\$63,200	Resurfacing and reinforcement of Gillis Long gravel staging area
\$30,000	Repair headwalls and replace culverts - Camp Beauregard
\$50,000	Self-Service Aviation Gas Pump Station with Card Reader - Esler Field
\$150,000	Building Upgrades - Camp Beauregard
\$30,000	Warehouse Roof Repair - Camp Minden
\$1,016,000	Readiness Centers (Armories) Repairs
\$135,000	Building Elevator replacement - Jackson Barracks
(\$1,005,200)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$558,000	TOTAL MAJOR REPAIRS
\$791,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To sustain and improve the workforce by reducing turnover and administrative expenditures, preventing accidents and injuries, accomplishing all training, enhancing Automated Information Systems (AIS), and recognizing excellence from 2016 through 2020.

State Outcome Goals Link: Hurricane Protection and Emergency Preparedness: I want Louisiana to be better prepared for, respond to and recover from the next emergency (hurricane and all other hazards).

Children's Budget Link: N/A

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of Administrative Expenditures compared to Total Operating Expenditures (LAPAS CODE - 23335)	12%	12%	12%	12%	12%	12%
K	Percentage of employee turnover rate less than 20% annually (LAPAS CODE - 25356)	20%	5%	20%	20%	20%	20%
S	Percentage reduction of lost time (in days). (LAPAS CODE - 23341)	5%	6%	5%	5%	5%	5%
S	Lost time (in days) accidents and injuries. (LAPAS CODE - 23342)	580	544	580	580	580	580
K	Percentage of Worker's Compensation claims compared to total number employees. (LAPAS CODE - 23343)	5%	80%	5%	5%	5%	5%
S	Number of Workers Compensation claims (LAPAS CODE - 23344)	25	5	25	25	25	25
K	Percentage of mandatory training completed annually. (LAPAS CODE - 24972)	90%	93%	90%	90%	90%	90%
K	Percentage of employees who are recognized for awards annually. (LAPAS CODE - 24973)	100%	100%	100%	100%	100%	100%



Military Affairs General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of Accidents (LAPAS CODE - New)	89	38	59	52	41
Amount of Administrative Expenditures (LAPAS CODE - 23336)	\$ 5,011,736	\$ 6,006,359	\$ 6,573,913	\$ 6,746,130	\$ 6,939,582
Total Operating Expenditures (LAPAS CODE - 23337)	\$ 54,294,579	\$ 53,930,279	\$ 86,372,534	\$ 48,865,196	\$ 60,107,043
Number of employees recognized for an award (LAPAS CODE - 24974)	Not Applicable	116	98	336	103

2. (KEY) Through the Administration activity, maintain 95% inventory accuracy of the accountable state assets of current fiscal year.

State Outcome Goals Link: Hurricane Protection and Emergency Preparedness: I want Louisiana to be better prepared for, respond to and recover from the next emergency (hurricane and all other hazards).

Children's Budget Link: N/A

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

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

Performance Indicators

Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K Percentage of accountable items inventoried with no loss (LAPAS CODE - 25827)	95%	99%	95%	95%	95%	95%

Military Affairs General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of accountable items lost (LAPAS CODE - 25828)	23	22	30	21	13
Number of items assigned (LAPAS CODE - 25829)	5,994	5,960	6,160	6,101	6,145
Value of reportable property items loss (LAPAS CODE - 25830)	\$ 77,642	\$ 62,888	\$ 48,542	\$ 48,542	\$ 42,346



3. (KEY) Sustain 100% Force Protection manning requirements to meet needs, and ensure safe and efficient installation operations annually.

State Outcome Goals Link: Hurricane Protection and Emergency Preparedness: I want Louisiana to be better prepared for, respond to and recover from the next emergency (hurricane and all other hazards).

Children's Budget Link: N/A

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of assigned personnel to authorized personnel (LAPAS CODE - 25358)	89%	92%	95%	95%	100%	100%
K	Number of certified force protection personnel that meet U.S. Department of Homeland Security and Department Defense guidelines (LAPAS CODE - 25359)	118	90	94	94	97	97

4. (KEY) Provide reliable and ready Installations and Readiness Centers capable of supporting Staging, Power Projection and Continuity of Operations (COOP) activities in support of All Hazards Response annually.

State Outcome Goals Link: Hurricane Protection and Emergency Preparedness: I want Louisiana to be better prepared for, respond to and recover from the next emergency (hurricane and all other hazards).

Children's Budget Link: N/A

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of supported agency requests that are successfully completed (LAPAS CODE - 23347)	100%	100%	100%	100%	100%	100%
K	Percentage of Installations that are mission capable as Power Projection Platforms (LAPAS CODE - new)	100%	100%	100%	100%	100%	100%
K	Number of readiness centers that are mission capable (LAPAS CODE - new)	67%	67%	67%	67%	67%	67%
K	Percentage of Readiness Centers that are able to support missions, operations, and training (LAPAS CODE - 24977)	90%	90%	90%	90%	90%	90%

Military Affairs General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of approved requests (LAPAS CODE - 23351)	309	36	476	30	69
Number of completed requests (LAPAS CODE - 23352)	308	33	476	30	69
Number of personnel receiving training utilizing LANG infrastructures. (LAPAS CODE - 25831)	10,954	10,954	10,954	10,954	11,162



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 at-risk youth through the Youth Challenge (Camp Beauregard, the Gillis W. Long Center, and Camp Minden) and STARBASE activities (Camp Beauregard, Jackson Barracks, and Iberville Parish).

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

The Education Program includes the following activities:

- **Youth Challenge Activity:** This is a multi-phased intervention program, targeting high school dropouts between the ages of 16 to 18 years of age. It provides an adolescent intervention philosophy that views individual success through a “Whole Person” concept that impacts all aspects of Youth Development through 8 Core Components: Service to Community, Responsible Leadership, Physical Fitness, Life Coping Skills, Leadership/Followership, Job Skills, Health and Hygiene and Academic Excellence. It provides basic job skills certification through partnership with local Technical and Community Colleges in areas of Industrial Maintenance, Welding, and Certified Nursing Assistant, enables attendees to earn HISET (GED) certification and up to 15 certified college credit hours.
- **STARBASE -** This program is designed for students in fifth grade considered at risk in the areas of math, science, technology and engineering (STEM). It provides introduction/lessons with physical application in the areas of Robotics, Rocketry, Flight Simulation, Mapping and Navigation, Circuit Board Geometry, Molecular Modeling, Chemical Reactions, and Nano Technology.

For additional information, see:

Louisiana National Guard

Education Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,218,380	\$ 5,760,434	\$ 5,918,805	\$ 5,895,568	\$ 2,307,478	\$ (3,611,327)
State General Fund by:						
Total Interagency Transfers	1,701,709	1,678,646	1,678,646	1,708,813	1,675,250	(3,396)



Education Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	103,078	147,591	147,591	151,428	147,591	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	18,373,228	19,814,730	20,337,531	20,022,834	20,485,628	148,097
Total Means of Financing	\$ 26,396,395	\$ 27,401,401	\$ 28,082,573	\$ 27,778,643	\$ 24,615,947	\$ (3,466,626)
Expenditures & Request:						
Personal Services	\$ 16,682,746	\$ 17,794,915	\$ 17,794,915	\$ 18,203,482	\$ 16,008,904	\$ (1,786,011)
Total Operating Expenses	7,425,292	7,786,542	7,825,685	7,823,910	7,135,069	(690,616)
Total Professional Services	155,544	176,300	171,600	169,647	123,100	(48,500)
Total Other Charges	1,437,187	1,405,244	1,748,523	1,516,604	1,288,874	(459,649)
Total Acq & Major Repairs	695,626	238,400	541,850	65,000	60,000	(481,850)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 26,396,395	\$ 27,401,401	\$ 28,082,573	\$ 27,778,643	\$ 24,615,947	\$ (3,466,626)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	355	347	347	347	347	0
Total FTEs	355	347	347	347	347	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 158,371	\$ 681,172	0	Mid-Year Adjustments (BA-7s):
\$ 5,918,805	\$ 28,082,573	347	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(3,923,714)	(3,923,714)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(11,466)	(49,852)	0	Louisiana State Employees' Retirement System Rate Adjustment
(5,446)	(42,319)	0	Louisiana State Employees' Retirement System Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(267)	(1,164)	0	Teachers Retirement System of Louisiana Rate Adjustment
8,196	35,780	0	Teachers Retirement Base Adjustment
8,076	33,853	0	Group Insurance Rate Adjustment for Active Employees
5,313	22,269	0	Group Insurance Base Adjustment
1,352	16,450	0	Salary Base Adjustment
5,000	65,000	0	Acquisitions & Major Repairs
0	(238,400)	0	Non-Recurring Acquisitions & Major Repairs
(158,371)	(681,172)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	(3,357)	0	Reduces excess budget authority in the Education Program per Interagency Transfers agreement with the State Department of Education.
460,000	1,300,000	0	Funding in the amount of \$1,120,000 in the Education Program of the Department of Military Affairs related to cadet funding (25% State/75% Federal) for the Youth Challenge Program. Funds related to Other Charges expenditures in the amount of \$180,000 to be restricted to tuition, books, classroom materials, and required course specific clothing and tools.
\$ 2,307,478	\$ 24,615,947	347	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,307,478	\$ 24,615,947	347	Base Executive Budget FY 2016-2017
\$ 2,307,478	\$ 24,615,947	347	Grand Total Recommended

Professional Services

Amount	Description
\$134,394	Youth Challenge Program Medical Contracts: Doctors and Psychiatrists
\$29,706	Miscellaneous Professional Contracts - NCCER Course Instruction
(\$41,000)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$123,100	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$180,000	Other Charges - Interagency (IAT) for Technical College Training
\$958,170	Other Charges - Education Excellence
(\$407,730)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).



Other Charges (Continued)

Amount	Description
\$730,440	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$536,004	Office of Risk Management - Insurance Premiums
\$13,730	OTM Fees
\$8,700	Other Operating Services
\$558,434	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,288,874	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$30,000	3-Dimensional Printer for Starbase Activity (Acquisitions)
\$35,000	Outdoor cover for Starbase - Jackson Barracks and replacement of barrack doors for Youth Challenge Program - Camp Minden
(\$5,000)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$60,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) To enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge students to 2.0 grade levels as measured by TABE and ensuring that 50% of Youth Challenge graduates pass the GED during the 5 month residential program through life skills and GED preparation.**

State Outcome Goal Link: YOUTH EDUCATION - I want increased academic achievement for all students, fewer children dropping out of school, and an educated workforce.

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or 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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Number of students enrolled (LAPAS CODE - 184)	1,400	1,800	1,330	1,330	1,400	1,400
K	Percentage of entrants graduating (LAPAS CODE - 186)	80%	83%	80%	80%	80%	80%
S	Percentage of students obtaining a GED during 5 months (LAPAS CODE - 23360)	50%	46%	50%	50%	50%	50%
K	Number of grade level increased on (T.A.B.E) Test of Adult Basic Education total battery average (LAPAS CODE - 23361)	2	3	2	2	2	2
K	Average percentage of students enrolled in school or working full time during 12 month post residential phase (LAPAS CODE - 23362)	80%	79%	80%	80%	80%	80%
S	Number of students graduating (LAPAS CODE - new)	1,400	1,494	1,330	1,330	1,330	1,330

2. (KEY) To increase 1855 at-risk fifth grade Louisiana students knowledge of math, science, technology and engineering by 20% as measured by a knowledge assessment through the 5 day Starbase program.

State Outcome Goals Link: YOUTH EDUCATION - I want increased academic achievement for all students, fewer children dropping out of school, and an educated workforce.

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

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

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

Explanatory Note: The Starbase program is conducted one day per week for five weeks in the Parishes of Rapides, Orleans, and Iberville. Training consists of hands on activities and site tours of aviation and space facilities. Success is based on 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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of students enrolled (LAPAS CODE - 9631)	1,295	1,635	1,855	1,855	1,855	1,855
K	Percentage of completers with 20% improvement on knowledge assessment (LAPAS CODE - 9632)	95%	96%	92%	92%	92%	92%
S	Percentage of students completing program (LAPAS CODE - 9633)	95%	98%	92%	92%	95%	95%



112_A000 — Auxiliary Account

Program Description

The Goal of the Auxiliary Program is to provide essential quality of life services to Military Members, Youth Challenge students, employees and tenants of our installations. The Military Department operates two essential Exchanges. The Exchanges are located at Gillis W. Long Center (Carville) and Camp Minden (Minden).

The Auxiliary Program includes the following activities:

- The Exchange - Serves as an essential quality of life service to military members, Youth Challenge students, and tenants of our installation by offering basic subsistence goods. The Exchanges are modeled after a military “Army & Air Force Exchange System (AAFES) convenience store” and proceeds from the sales are used to pay Exchange expenses and to buy necessary supplies. The Exchanges also provide basic food supplies for resident employees and their families both on a regular basis and when outside sources are not available due to hurricanes, tornadoes, and other emergencies. The fact that family members have a source of food, beverages, and essential supplies while the State Employee is engaged in National Guard duties enables the State Employees to concentrate on the mission tasks at hand.

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	166,842	302,940	302,940	294,940	294,940	(8,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 166,842	\$ 302,940	\$ 302,940	\$ 294,940	\$ 294,940	\$ (8,000)
Expenditures & Request:						
Personal Services	\$ 29,695	\$ 52,915	\$ 52,915	\$ 52,915	\$ 52,915	\$ 0
Total Operating Expenses	132,168	242,025	242,025	242,025	242,025	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	4,979	8,000	8,000	0	0	(8,000)
Total Unallotted	0	0	0	0	0	0



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 166,842	\$ 302,940	\$ 302,940	\$ 294,940	\$ 294,940	\$ (8,000)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This account is funded by Fees and Self-generated Revenues which are derived from revenues acquired from the Exchange activity.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 302,940	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
0	(8,000)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
\$ 0	\$ 294,940	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 294,940	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 294,940	0	Grand Total Recommended

Professional Services

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



Other Charges

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

Acquisitions and Major Repairs

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



01-116 — Louisiana Public Defender Board

Agency Description

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

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

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

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

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

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

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

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

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

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

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

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

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

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

For additional information, see:

[Louisiana Public Defender Board](#)

Louisiana Public Defender Board Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	85,260	126,309	126,309	75,000	75,000	(51,309)
Fees and Self-generated Revenues	15,300	17,050	17,050	0	60,000	42,950
Statutory Dedications	33,095,666	33,261,997	33,533,323	33,451,059	12,703,824	(20,829,499)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 33,196,226	\$ 33,405,356	\$ 33,676,682	\$ 33,526,059	\$ 12,838,824	\$ (20,837,858)
Expenditures & Request:						
Louisiana Public Defender Board	\$ 33,196,226	\$ 33,405,356	\$ 33,676,682	\$ 33,526,059	\$ 12,838,824	\$ (20,837,858)
Total Expenditures & Request	\$ 33,196,226	\$ 33,405,356	\$ 33,676,682	\$ 33,526,059	\$ 12,838,824	\$ (20,837,858)
Authorized Full-Time Equivalents:						
Classified	8	9	8	8	8	0
Unclassified	7	7	8	8	8	0
Total FTEs	15	16	16	16	16	0



116_1000 — Louisiana Public Defender Board

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

Program Description

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Louisiana Public Defender Board Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	85,260	126,309	126,309	75,000	75,000	(51,309)
Fees and Self-generated Revenues	15,300	17,050	17,050	0	60,000	42,950
Statutory Dedications	33,095,666	33,261,997	33,533,323	33,451,059	12,703,824	(20,829,499)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 33,196,226	\$ 33,405,356	\$ 33,676,682	\$ 33,526,059	\$ 12,838,824	\$ (20,837,858)
Expenditures & Request:						
Personal Services	\$ 1,834,399	\$ 1,800,505	\$ 1,878,749	\$ 2,001,355	\$ 2,187,010	\$ 308,261
Total Operating Expenses	397,448	536,179	536,179	575,944	392	(535,787)
Total Professional Services	283,132	357,705	357,705	357,705	0	(357,705)
Total Other Charges	30,674,270	30,661,160	30,854,242	30,565,335	10,625,702	(20,228,540)
Total Acq& Major Repairs	6,977	49,807	49,807	25,720	25,720	(24,087)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 33,196,226	\$ 33,405,356	\$ 33,676,682	\$ 33,526,059	\$ 12,838,824	\$ (20,837,858)



Louisiana Public Defender Board Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	8	9	8	8	8	0
Unclassified	7	7	8	8	8	0
Total FTEs	15	16	16	16	16	0

Source of Funding

This program is funded with Statutory Dedications, Interagency Transfers and Fees and Self-generated Revenues. Statutory Dedications include the Louisiana Public Defender Fund (R.S. 15:167), the Indigent Parent Representation Fund (R.S. 15:185.5) and the DNA Post-Conviction Relief for Indigents Fund (C.P.A. 926.1(K)). Fees and Self-generated Revenues are derived from a grant from the Laura and John Arnold Foundation (LJAF) to conduct a workload study. Interagency Transfers are from a grant from the Louisiana Commission on Law Enforcement (LCLE), which provides the agency with financial management guidance which will increase the budgetary efficiency of the agency.

Louisiana Public Defender Board Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
DNA Testing Post-Conviction Relief for Indigents	\$ 6,318	\$ 28,500	\$ 28,500	\$ 28,500	\$ 10,554	\$ (17,946)
Indigent Parent Representation Program Fund	979,680	979,680	979,680	979,680	362,786	(616,894)
Louisiana Public Defender Fund	32,109,668	32,253,817	32,525,143	32,442,879	12,330,484	(20,194,659)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 271,326	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 33,676,682	16	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
0	(20,973,802)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
0	(6,891)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	93,508	0	Louisiana State Employees' Retirement System Base Adjustment
0	(226)	0	Teachers Retirement System of Louisiana Rate Adjustment
0	(2,043)	0	Teachers Retirement Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	5,479	0	Group Insurance Rate Adjustment for Active Employees
0	1,046	0	Group Insurance Rate Adjustment for Retirees
0	19,097	0	Group Insurance Base Adjustment
0	238,089	0	Salary Base Adjustment
0	(39,798)	0	Attrition Adjustment
0	25,720	0	Acquisitions & Major Repairs
0	(49,807)	0	Non-Recurring Acquisitions & Major Repairs
0	(271,326)	0	Non-recurring Carryforwards
0	(1,843)	0	Risk Management
0	1,111	0	Rent in State-Owned Buildings
0	129	0	UPS Fees
0	(308)	0	Civil Service Fees
0	6,782	0	Office of Technology Services (OTS)
0	14,449	0	Office of State Human Capital
0	33,930	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	(17,050)	0	Non-recur expenditures from a Baptist Community Ministries grant that will not be acquired in Fiscal Year 2016-2017.
0	(2,462)	0	Reduces funding from the Louisiana Commission Law Enforcement grant per Interagency Transfers Agreement.
0	28,358	0	Increases Statutory Dedications in the Louisiana Public Defender Fund for funding associated with the Public Defender Board's assistance of district offices in the implementation of service plans needed to accommodate reductions in staffing and activities in addition to training materials for Board and district offices' attorneys and non-attorney staff.
0	60,000	0	Increases Fees and Self-generated Revenues for grant funding from the John and Laura Arnold Foundation related to a workload study to determine the appropriate case time allocation for various tasks necessary while undertaking different types of cases.
\$ 0	\$ 12,838,824	16	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 12,838,824	16	Base Executive Budget FY 2016-2017
\$ 0	\$ 12,838,824	16	Grand Total Recommended

Professional Services

Amount	Description
\$50,000	Legal Services - Assist on legal defense oversight on capital cases (John Holdridge)
\$75,000	Legal Services - Represents LPDB in litigation where LPDB is the plaintiff (the increase is due to the increased amount of litigation as a result of inadequate funding for the districts) (Stone Pigman Walther Wittman, LLC)



Professional Services (Continued)

Amount	Description
\$20,905	Legal Services - To handle legal issues for Board
\$8,000	Other - Provide emergency backup and technical support for IT function (Dovie Industries)
\$11,800	Other - LPDB.la.gov website hosting, design, and modifications (Brian Buel)
\$12,000	Other - Case management IT assistance (David Newhouse)
\$76,000	Other - Facilitators for LPDB hosted trainings.
\$74,000	Other - Conduct a timekeeping study (different case types).
\$30,000	Modifications to the Case Management System (increase is to implement extensive changes based on a timekeeping study) (Justice Works)
(\$357,705)	State General Fund (SGF) deposits reduction in Statutory Dedications from the Louisiana Public Defender Fund in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$0	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$13,111,542	Professional Services - The Capital Program provides trial, appellate, and post-conviction services as mandated by Act 307 of the 2007 Legislature. This includes contracts with various nonprofits and for direct representation of cases in North Louisiana.
\$74,608	Consulting fees for auditing services, which is 100% funded by Louisiana Commission on Law Enforcement (LCLE) grant.
\$28,500	DNA Post Conviction Testing Program - This program provides post-conviction DNA testing when the guilt of an individual is in question.
\$979,680	Indigent Parent Representation Program - This program provides for qualified legal representation of indigent parents in child abuse and neglect cases
\$15,644,756	District Assistance Program - This program provides supplemental funding directly to the qualifying judicial district indigent defenders
\$250,000	Funding for Sexual Offender Assessment Panel cases (SOAP).
\$435,493	Funding for Angola Five Cases
(\$17,946)	State General Fund (SGF) deposits reduction in Statutory Dedications from the DNA Testing Post-Conviction Relief for Indigents Fund in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(\$616,894)	State General Fund (SGF) deposits reduction in Statutory Dedications from the Indigent Parent Representation Program Fund in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(\$19,419,646)	State General Fund (SGF) deposits reduction in Statutory Dedications from the Louisiana Public Defender Fund in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$10,470,093	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$10,556	Office of State Printing
\$11,775	Office of Telecommunications Management (OTM) Fees
\$17,342	Office of Risk Management (ORM) Fees
\$840	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$3,824	State Civil Service Fees
\$9,177	Office of Technology Service (OTS) Fees
\$33,930	Office of State Procurement (OSP) Fees
\$14,449	Office of State Human Capital Management (HCM) Fees
\$19,132	Office of Finance and Support Services (OFSS) - Human Resources and Payroll
\$31,765	Office of Finance and Support Services (OFSS) - Accounting



Other Charges (Continued)

Amount	Description
\$2,819	Office of State Mail
\$155,609	SUB-TOTAL INTERAGENCY TRANSFERS
\$10,625,702	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$25,720	Replacement of four computers that are five or more years olders; Emergency Server in case of natural disaster or breakdown; Children's Code books (Acquisitions)

Performance Information

1. (KEY) Resource Acquisition and Regulation - Develop an accurate assessment of the resources required to ethically and professionally fund the public defense function in Louisiana.

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017
K	Submit 3 grants for each FY for LPDB and/or for the districts. (LAPAS CODE - 25364)	3	3	3	3	3	3

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

Children's Budget Link: Not Applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Use the District or Contract Program Assessment Protocol (with corrective action as needed) to perform full assessment in 8 district public defender offices or Program offices. (LAPAS CODE - 25371)	10	13	10	10	8	8

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

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Provide on-site and/or long distance training for appropriate personnel in 20 district public defender and program offices. (LAPAS CODE - 25369)	20	41	20	20	20	20
K	Receive positive evaluations ("3" or higher") from more than eighty percent of training participants at LPDB-sponsored trainings. (LAPAS CODE - 25370)	80%	92%	80%	80%	80%	80%
S	Train 20% of total Louisiana public defenders. (LAPAS CODE - 24984)	40%	29%	40%	40%	20%	20%
S	Train 20% of total Louisiana investigators and support staff. (LAPAS CODE - 24985)	40%	21%	40%	40%	20%	20%



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

Children's Budget Link: N/A

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017
K	Provide 8 district public defender offices with "office hour" visits by LPDB staff. (LAPAS CODE - 24981)	8	31	8	8	8	8



01-124 — Louisiana Stadium and Exposition District

Agency Description

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

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

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

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

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

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

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

For additional information, see:

[Louisiana Stadium & Exposition District](#)

Louisiana Stadium and Exposition District Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	81,385,074	71,267,649	71,267,649	71,652,689	73,339,437	2,071,788
Statutory Dedications	15,498,901	16,738,826	16,738,826	16,570,194	16,170,194	(568,632)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 96,883,975	\$ 88,006,475	\$ 88,006,475	\$ 88,222,883	\$ 89,509,631	\$ 1,503,156
Expenditures & Request:						
Administrative	\$ 96,883,975	\$ 88,006,475	\$ 88,006,475	\$ 88,222,883	\$ 89,509,631	\$ 1,503,156
Total Expenditures & Request	\$ 96,883,975	\$ 88,006,475	\$ 88,006,475	\$ 88,222,883	\$ 89,509,631	\$ 1,503,156
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



124_1000 — Administrative

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

Program Description

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

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

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

The Administrative Program includes one activity: Operation and Administration.

Administrative Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	81,385,074	71,267,649	71,267,649	71,652,689	73,339,437	2,071,788
Statutory Dedications	15,498,901	16,738,826	16,738,826	16,570,194	16,170,194	(568,632)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 96,883,975	\$ 88,006,475	\$ 88,006,475	\$ 88,222,883	\$ 89,509,631	\$ 1,503,156
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	24,825,195	24,749,639	24,749,639	24,749,639	24,749,639	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	72,058,780	63,256,836	63,256,836	63,473,244	64,759,992	1,503,156
Total Acq & Major Repairs	0	0	0	0	0	0



Administrative Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 96,883,975	\$ 88,006,475	\$ 88,006,475	\$ 88,222,883	\$ 89,509,631	\$ 1,503,156
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
New Orleans Sports Franchise Assistance Fund	\$ 2,893,905	\$ 3,100,000	\$ 3,100,000	\$ 3,100,000	\$ 2,700,000	\$ (400,000)
Sports Facility Assistance Fund	3,304,996	4,338,826	4,338,826	4,170,194	4,170,194	(168,632)
New Orleans Sports Franchise Fund	8,700,000	8,700,000	8,700,000	8,700,000	8,700,000	0
L.a. Stadium & Expo. District License Plate Fund	600,000	600,000	600,000	600,000	600,000	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 88,006,475	0	Existing Oper Budget as of 12/01/15
			Statewide Major Financial Changes:
0	385,040	0	Risk Management
			Non-Statewide Major Financial Changes:
0	1,686,748	0	Increases funding for team obligation and operating services from additional revenue projection.
0	(168,632)	0	Decreases the revenue projections of Statutory Dedication in the Sports Facility Assistance Fund based on agency request.
0	(400,000)	0	Decreases the revenue projections of Statutory Dedication in the New Orleans Sports Franchise Assistance Fund based on Revenue Estimating Conference forecast.
\$ 0	\$ 89,509,631	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 89,509,631	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 89,509,631	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$1,736,262	Saints Players Tax
\$2,400,000	Saints Staffing
\$14,600,000	Saints Entitlements
\$3,020,917	Pelicans Inducements
\$2,349,888	Pelicans Players Tax
\$1,220,000	Pelicans Deferred Maintenance
\$2,050,000	Pelicans Staffing
\$3,775,800	Pelicans Entitlements



Other Charges (Continued)

Amount	Description
\$86,944	Zephyrs Players Tax
\$800,000	Zephyrs Maintenance Fund
\$800,000	Renewal and Replacement Fund
\$2,007,908	Administrative Services
\$1,000,000	Capital Reserve Fund
\$187,916	Miscellaneous Charges
\$1,580,900	SMG Management Fees
\$37,616,535	SUB-TOTAL OTHER CHARGES
	Debt Service
\$23,337,000	State Debt Service - Required debt service on the outstanding bond issues
\$23,337,000	SUB-TOTAL DEBT SERVICES
	Interagency Transfers:
\$3,806,457	Office of Risk Management (ORM)
\$3,806,457	SUB-TOTAL INTERAGENCY TRANSFERS
\$64,759,992	TOTAL OTHER CHARGES including DEBT SERVICE

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Dollar amount of contract and parking revenues (in millions) (LAPAS CODE - 234)	\$ 2.5	\$ 2.7	\$ 2.5	\$ 2.5	\$ 2.5	\$ 2.5



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

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Dollar amount of corporate and convention event income (in millions) (LAPAS CODE - 11792)	\$ 0.50	\$ 1.00	\$ 0.60	\$ 0.60	\$ 0.80	\$ 0.80

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

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Dollar amount of event revenue (in millions) (LAPAS CODE - 11793)	\$ 1.00	\$ 3.00	\$ 1.50	\$ 1.50	\$ 2.00	\$ 2.00



01-129 — Louisiana Commission on Law Enforcement

Agency Description

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

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

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

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

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

For additional information, see:

[Louisiana Commission on Law Enforcement](#)

Louisiana Commission on Law Enforcement Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,796,351	\$ 3,630,988	\$ 3,605,988	\$ 3,502,051	\$ 1,238,360	\$ (2,367,628)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0



Louisiana Commission on Law Enforcement Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Statutory Dedications	5,950,512	7,104,382	8,754,382	8,557,125	8,622,809	(131,573)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	16,820,920	21,855,929	36,019,483	50,688,523	50,705,433	14,685,950
Total Means of Financing	\$ 28,567,783	\$ 32,591,299	\$ 48,379,853	\$ 62,747,699	\$ 60,566,602	\$ 12,186,749
Expenditures & Request:						
Federal	\$ 17,201,161	\$ 22,210,737	\$ 36,374,291	\$ 51,035,698	\$ 50,839,411	\$ 14,465,120
State	11,366,622	10,380,562	12,005,562	11,712,001	9,727,191	(2,278,371)
Total Expenditures & Request	\$ 28,567,783	\$ 32,591,299	\$ 48,379,853	\$ 62,747,699	\$ 60,566,602	\$ 12,186,749
Authorized Full-Time Equivalents:						
Classified	38	38	39	39	40	1
Unclassified	2	2	2	2	2	0
Total FTEs	40	40	41	41	42	1



129_1000 — Federal

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

Program Description

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

The goals of the Federal Program are:

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

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

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

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

Federal Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 380,241	\$ 354,808	\$ 354,808	\$ 347,175	\$ 133,978	\$ (220,830)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0



Federal Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	16,820,920	21,855,929	36,019,483	50,688,523	50,705,433	14,685,950
Total Means of Financing	\$ 17,201,161	\$ 22,210,737	\$ 36,374,291	\$ 51,035,698	\$ 50,839,411	\$ 14,465,120

Expenditures & Request:

Personal Services	\$ 1,946,239	\$ 2,457,383	\$ 2,596,050	\$ 2,531,549	\$ 2,310,565	\$ (285,485)
Total Operating Expenses	127,045	403,653	416,153	426,648	403,063	(13,090)
Total Professional Services	2,529	189,500	189,500	194,427	189,500	0
Total Other Charges	15,113,498	19,160,201	33,172,588	47,678,374	47,731,583	14,558,995
Total Acq & Major Repairs	11,850	0	0	204,700	204,700	204,700
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,201,161	\$ 22,210,737	\$ 36,374,291	\$ 51,035,698	\$ 50,839,411	\$ 14,465,120

Authorized Full-Time Equivalents:

Classified	24	24	25	25	25	0
Unclassified	0	0	0	0	0	0
Total FTEs	24	24	25	25	25	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 14,163,554	1	Mid-Year Adjustments (BA-7s):
\$ 354,808	\$ 36,374,291	25	Existing Oper Budget as of 12/01/15

Statewide Major Financial Changes:			
(227,820)	(227,820)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(909)	(6,993)	0	Louisiana State Employees' Retirement System Rate Adjustment
(10,719)	(82,452)	0	Louisiana State Employees' Retirement System Base Adjustment
581	4,467	0	Group Insurance Rate Adjustment for Active Employees
599	4,609	0	Group Insurance Rate Adjustment for Retirees
(2,742)	(21,096)	0	Group Insurance Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(276)	(2,122)	0	Group Insurance Base Adjustment for Retirees
0	32,332	0	Salary Base Adjustment
0	(17,063)	0	Risk Management
(169)	(169)	0	UPS Fees
(566)	(566)	0	Civil Service Fees
0	(18,252)	0	Office of Technology Services (OTS)
21,191	38,530	0	Office of State Human Capital
0	3,132	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	14,553,883	0	Provides for the adjustments to the following federal grant funding: Increases Crime Victim Assistance funding (\$13,771,920), National Instant Criminal Background Check System (\$1,095,494), Violence Against Women Act (\$156,499), National Crime Statistics Exchange Implementation Assistance Program (\$469,497), and Victims of Crime Act Training Victims Services (\$156,499). Decreases Juvenile Accountability Information Grant (\$200,000) and Firearms Background Checks through Enhanced State Data Sharing Implementation (\$300,000).
0	204,700	0	Funding for new Crime Victims Reparations (CVR) Claims Management Information System in the Federal Program in the amount of \$204,700 and Statutory Dedications in Crime Victims Reparations Fund of the State Program in the amount of \$54,100 for hardware and software related to new CVR Management Information System.
\$ 133,978	\$ 50,839,411	25	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 133,978	\$ 50,839,411	25	Base Executive Budget FY 2016-2017
\$ 133,978	\$ 50,839,411	25	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$796,844	Juvenile Justice and Delinquent Prevention (JJDP) Act for aid to local criminal justice agencies



Other Charges (Continued)

Amount	Description
\$5,104,042	Drug Control and Improvement Formula - Byrne JAG (Byrne Memorial) for aid to local criminal justice agencies to combat the drug problem through apprehension, prosecution and adjudication of drug offenders
\$30,327,221	Federal Crime Victims Assistance (CVA) Program for aid to local criminal justice agencies assisting the victims of a crime
\$462,247	Federal Crime Victims Compensation Assistance (CVC) Program
\$388,880	Federal Juvenile Accountability Information Block Grant (JAIBG) to provide states and local governments with funds to promote greater accountability in the juvenile justice system
\$2,935,588	Federal Violence Against Women Act (VAWA) grants to assist governmental entities to develop and strengthen prosecution strategies to combat violent crimes against women
\$271,474	National Criminal History Improvement Program (NCHIP) grant to improve the state's criminal history records system and participate in the national instant criminal background check system
\$300,000	Arrest and Protection Program to encourage communities to adopt a coordinated response in the treatment of domestic violence as a serious violation of criminal law
\$125,758	Project Safe Neighborhood grant for reduction and prevention of gun violence
\$332,969	Federal Residential Substance Abuse Treatment (RSAT) grant to provide financial assistance to local governments for the development and implementation of substance abuse programs in state and local correctional and detention facilities
\$285,488	Paul Coverdell grant to improve the quality and timeliness of forensic science and medical examiner services and/or eliminate backlogs of forensic evidence
\$3,540,953	National Instant Criminal Background Check System (NICS) grant for aid to local criminal justice agencies who determine whether a prospective buyer is eligible to buy firearms or explosives
\$372,000	Victims of Crime Assistance (VOCA) Training Victims Services
\$840,000	National Crime Statistics (NCXS) Exchange Implementation Assistance Program
(\$500)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$46,082,964	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$320,968	Department of Public Safety and Corrections - Special Corrections Projects
\$222,710	Department of Public Safety - State Police
\$168,567	Department of Justice - Juvenile Justice Programs
\$102,317	Louisiana Public Defender Board - Case Management System
\$302,119	Office of Youth Development
\$150,962	Office of Attorney General
\$31,246	Office of Risk Management (ORM) Fees
\$17,798	Division of Administration - Printing and Data Processing
\$98,602	Office of Telecommunications Management (OTM) Fees
\$3,132	Office of State Procurement (OSP) Fees
\$15,144	Office of Technology Services (OTS) Fees
\$2,902	Uniform Payroll System (UPS) Fees
\$148,635	Division of Administration - Rent in State-owned Buildings
\$38,530	Office of State Human Capital Management (HCM) Fees
\$3,071	Office of Finance and Support - Payroll Charges
\$14,946	Civil Service Fees
\$6,970	Capitol Park Security Fees
\$1,648,619	SUB-TOTAL INTERAGENCY TRANSFERS
\$47,731,583	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$204,700	Crime Victims Reparations (CVR) Claims Management Information System
\$204,700	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To award and administer federal formula grant funds under the Byrne Justice Assistance Grants Program all in accordance with their minimum pass-through requirements.

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

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

Explanatory Note: These indicators measure the amount of funds that LCLE intends to award through sub-grants during the state fiscal year. However, these subgrants could be coming from several different federal fiscal years of grants. Each program has a specific minimum 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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Minimum percentage of funds passed through to local criminal justice agencies under the Byrne/JAG Program (LAPAS CODE - 243)	75%	78%	75%	75%	75%	75%
Grants for the Byrne JAG Program are for anti-drug, violent crime, and criminal justice system improvement programs. Figures reflect most recently closed federal fiscal year. Federal funds have a three-year life, but are normally extended to four years. Estimated figures reflect more than the federal requirement that a minimum of 54.4% of funds be passed through to local criminal justice system agencies.							
K	Number of Byrne grants awarded (LAPAS CODE - 244)	130	132	130	130	130	130
S	Dollar amount of Byrne/JAG grants awarded (LAPAS CODE - 245)	\$ 4,500,000	\$ 5,014,834	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000



Federal General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of Task Forces funded (LAPAS CODE - 12508)	34	27	24	28	28
Number of drug arrests made by task forces (LAPAS CODE - 12509)	14,564	11,415	10,073	4,967	4,809
Number of street sales disruption grants funded (LAPAS CODE - 12510)	15	10	12	10	12
Edward Byrne - Number of drug arrests made by street sales projects (LAPAS CODE - 12511)	745	672	717	1,278	849
The data shows results from two types of grant projects: multijurisdictional task forces and street sales disruption efforts. Other projects funded include training, community policing, apprehension efforts, court delay reduction, major drug offender prosecution, intensive supervision, intensive incarceration, drug treatment, witness assistance, forensic lab enhancements, etc.					

2. (KEY) To award and administer federal formula grant funds under the Violence Against Women (VAW) Grant Program all in accordance with their minimum pass-through requirements.

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

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

Explanatory Note: These indicators measure the amount of funds that LCLE intends to award through sub-grants during the state fiscal year. However, these subgrants could be coming from several different federal fiscal years of grants. Each program has a specific minimum 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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Minimum percentage of funds passed through to criminal justice or nonprofit agencies for VAW programs (LAPAS CODE - 247)	90%	85%	90%	90%	90%	90%
<p>Grants for the VAW Program are for law enforcement, prosecution, domestic violence, sexual assault, dating violence, and stalking. Beginning Federal Fiscal Year (FFY) 2001, the federal pass-through requirement increased to 85% for the VAW program and is broken down as follows: 25% to law enforcement; 25% to prosecution; 30% to victim services; and 5% to courts. Five percent is used for state-level projects. A small percentage (up to 10%) is used for administration. Figures reflect the most recently closed FFY.</p>							
K	Number of VAW grants awarded (LAPAS CODE - 248)	90	92	90	90	90	90
S	Dollar amount of VAW grants awarded (LAPAS CODE - 249)	\$ 1,800,000	\$ 2,300,147	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000

Federal General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
VAW - Number of women served by grants (LAPAS CODE - 12512)	42,496	113,101	25,380	22,545	30,203
<p>The data shows results from two types of grant projects: services to women and the annual conference. Other projects funded include 14 required purpose areas that address domestic violence, dating violence, sexual assault, and stalking in direct services, training, and criminal justice system improvement, and prosecution and law enforcement projects.</p>					

3. (KEY) To award and administer federal formula grant funds under the Crime Victim Assistance (CVA) Program all in accordance with their minimum pass-through requirements.

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

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable



Explanatory Note: These indicators measure the amount of funds that LCLE intends to award through sub-grants during the state fiscal year. However, these subgrants could be coming from several different federal fiscal years of grants. Each program has a specific minimum 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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Minimum percentage of funds passed through to each of the four CVA priority areas for underserved victims (LAPAS CODE - 251)	94%	94%	94%	94%	94%	94%
Grants for the CVA Program are awarded in the four priority areas: domestic violence, sexual assault, child abuse, and previously underserved by demographic characteristic and type of crime not in other categories. A 40% minimum pass through is required (10% in each area).							
K	Number of CVA grants awarded (LAPAS CODE - 252)	125	181	125	125	275	275
S	Dollar amount of CVA grants awarded (LAPAS CODE - 253)	\$ 5,500,000	\$ 8,493,831	\$ 5,500,000	\$ 5,500,000	\$ 26,500,000	\$ 26,500,000

Federal General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
CVA - Number of victims served by grants (LAPAS CODE - 12513)	69,441	218,111	258,996	102,756	128,986
The data shows results of direct and in-direct services to victims of domestic violence, sexual assault, child abuse, and previously underserved by demographic characteristic and type of crime not in other categories.					

4. (KEY) To award and administer federal formula grant funds under the Juvenile Justice and Delinquency Prevention (JJDP) Program all in accordance with their minimum pass-through requirements.

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

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable



Explanatory Note: These indicators measure the amount of funds that LCLE intends to award through 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 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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017
K	Minimum percentage of funds passed through to local agencies under the JJDP Program (LAPAS CODE - 255)	68%	77%	70%	70%	70%	70%
Grants for the JJDP Program are for state and local delinquency prevention and intervention efforts and juvenile justice system improvements which fall within 34 Federal standard program areas. Figures reflect the most recently closed Federal Fiscal Year. The Federal minimum requirement is 66.7%. Pass through continues to exceed federal requirements.							
K	Number of JJDP grants awarded (LAPAS CODE - 256)	25	14	25	25	20	20
The JJDP Advisory Board adopted the Disproportionate Minority Contact (DMC) funding. Districts must allocate at least twenty percent of their total allocation to fund program(s) that directly address the DMC contact points within the juvenile justice system that shows a disparity between white youth and minority youth based on the data collected within the Parish of the proposed project. Amount of funds available for grants was reduced by the federal mandate for a DMC project limiting the number of awards.							
S	Dollar amount of JJDP grants awarded (LAPAS CODE - 257)	\$ 400,000	\$ 414,074	\$ 400,000	\$ 400,000	\$ 425,000	\$ 425,000

Federal General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Juv Justice - Number of juveniles served by grant (LAPAS CODE - 12514)	5,378	5,097	1,999	3,139	6,102
The data shows results of direct and in-direct services to juveniles from diversion to intervention aftercare.					

5. (KEY) To award and administer federal formula grant funds under the Juvenile Accountability Block Grant (JABG) Program all in accordance with their minimum pass-through requirements.

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



Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Minimum percentage of JABG Program funds passed through to local government (LAPAS CODE - 269)	75%	81%	75%	75%	80%	80%
Grants for the JABG Program are to reduce juvenile offending through accountability-based programs focused on both the offender and the juvenile justice system which fall within 17 Federal purpose areas. The Federal minimum is 75%.							
K	Number of JABG Program grants awarded (LAPAS CODE - 270)	25	19	25	25	20	20
S	Dollar amount of JABG Program grants awarded (LAPAS CODE - 271)	\$ 300,000	\$ 286,026	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000

Federal General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Juv Accountability - Number of juveniles served by grant (LAPAS CODE - 12517)	10,125	27,549	14,735	9,909	7,032
The data shows results of direct and indirect services to juveniles from diversion to intervention aftercare.					

6. (KEY) Administration of Federal Discretionary Program Funds

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

Children's Budget Link: Not Applicable



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

Other Link(s): Not Applicable

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of discretionary grants received that have been awarded (LAPAS CODE - 23364)	80%	80%	80%	80%	80%	80%
S	Number of discretionary grants received (LAPAS CODE - 12519)	6	6	6	6	6	6
The LCLE applies for discretionary funding to meet state criminal justice system priorities that are not otherwise funded or only partially funded. Discretionary grants from the U.S. Department of Justice are typically competitive in nature and are designed to support developmental initiatives that the U.S. Congress targeted. This means that fundable areas and the amount of funding available for any given area will change from year to year, based on appropriations by Congress and modifications to guidance provided by the U.S. Department of Justice pursuant to specific authorizing legislation for the various discretionary grant programs.							
S	Dollar amount of discretionary grants received (LAPAS CODE - 12521)	900,000	1,756,514	900,000	900,000	1,900,000	1,900,000

129_2000 — State

Program Authorization: R.S. 15:1201, et seq.; Crime Victim Reparations, R.S. 46:1801, et seq. Law Enforcement Assistance Fund, C.Cr.P. Act 887(E), Drug Abuse Treatment and Education, C.Cr.P. Act 895:1(E). Act 108 of 1998. Tobacco Tax Health Care Fund R.S. 47:841, et seq. Automated Victim Notification System R.S. 15:1229.

Program Description

The mission of the State Program is to:

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

The goal of the State Programs is to provide state funding, research, and policy planning assistance for necessary improvements to all eligible components of the criminal justice community.

The LCLE will provide an equitable method for the distribution of funds available, including an appropriate set of checks and balances for each program.

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

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



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

State Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,416,110	\$ 3,276,180	\$ 3,251,180	\$ 3,154,876	\$ 1,104,382	\$ (2,146,798)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	5,950,512	7,104,382	8,754,382	8,557,125	8,622,809	(131,573)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 11,366,622	\$ 10,380,562	\$ 12,005,562	\$ 11,712,001	\$ 9,727,191	\$ (2,278,371)
Expenditures & Request:						
Personal Services	\$ 1,782,204	\$ 1,691,258	\$ 1,691,258	\$ 1,686,370	\$ 1,665,146	\$ (26,112)
Total Operating Expenses	111,128	121,486	121,486	124,644	108,786	(12,700)
Total Professional Services	770,081	839,321	989,321	1,011,143	989,321	0
Total Other Charges	8,703,209	7,728,497	9,203,497	8,835,744	6,909,838	(2,293,659)
Total Acq & Major Repairs	0	0	0	54,100	54,100	54,100
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,366,622	\$ 10,380,562	\$ 12,005,562	\$ 11,712,001	\$ 9,727,191	\$ (2,278,371)
Authorized Full-Time Equivalents:						
Classified	14	14	14	14	15	1
Unclassified	2	2	2	2	2	0
Total FTEs	16	16	16	16	17	1



Source of Funding

This program is funded with State General Fund and Statutory Dedications. Statutory Dedications are derived from the Crime Victims Reparation Fund which is generated by fines imposed on criminals by the courts to remunerate crime victims and their families and an additional \$2 increase on court costs to provide funds to assist in basic training for law enforcement agency recruits; the Drug Abuse Education and Treatment Fund which is generated by fees levied on convicted drug offenders who are placed on supervised probation to assist local agencies in developing drug abuse prevention and treatment programs; the Innocence Compensation Fund which is from State General Fund deposit; and the Tobacco Tax Health Care Fund which is generated from a tax levied on cigarettes.

State Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Crime Victims Reparations Fund	\$ 2,588,381	\$ 3,032,786	\$ 4,682,786	\$ 4,809,705	\$ 4,748,066	\$ 65,280
Tobacco Tax Health Care Fund	2,633,368	3,248,596	3,248,596	3,220,420	3,506,425	257,829
Innocence Compensation Fund	548,000	548,000	548,000	252,000	93,318	(454,682)
Drug Abuse Education and Treatment Fund	180,763	275,000	275,000	275,000	275,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (25,000)	\$ 1,625,000	0	Mid-Year Adjustments (BA-7s):
\$ 3,251,180	\$ 12,005,562	16	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(1,877,929)	(2,036,611)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(450)	(5,003)	0	Louisiana State Employees' Retirement System Rate Adjustment
871	9,678	0	Louisiana State Employees' Retirement System Base Adjustment
286	3,180	0	Group Insurance Rate Adjustment for Active Employees
392	4,350	0	Group Insurance Rate Adjustment for Retirees
(3,564)	(39,594)	0	Group Insurance Base Adjustment
(319)	(3,537)	0	Group Insurance Base Adjustment for Retirees
0	4,814	0	Salary Base Adjustment
(15,866)	10,735	0	Risk Management
(1,058)	(1,058)	0	Legislative Auditor Fees
(6,669)	(6,669)	0	Rent in State-Owned Buildings



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
239	239	0	Capitol Park Security
18,509	18,509	0	Office of Technology Services (OTS)
(11,240)	(11,240)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	(296,000)	0	Reduces Statutory Dedications in the Innocence Compensation Fund to properly align expenditures associated with judgments.
0	265,736	0	Increases Statutory Dedications in Tobacco Tax Health Care Fund for the Drug Abuse Resistance Education program per Revenue Estimating Conference forecast.
(250,000)	(250,000)	0	Non-recurs funding in the State Program of the Louisiana Commission on Law Enforcement for Truancy Assessment Service Centers (TASC) activity.
0	54,100	0	Funding for new Crime Victims Reparations (CVR) Claims Management Information System in the Federal Program in the amount of \$204,700 and Statutory Dedications in Crime Victims Reparations Fund of the State Program in the amount of \$54,100 for hardware and software related to new CVR Management Information System.
0	0	1	Adds one (1) T.O. position in the State Program who will be responsible for processing Crime Victims Reparations claims.
\$ 1,104,382	\$ 9,727,191	17	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,104,382	\$ 9,727,191	17	Base Executive Budget FY 2016-2017
\$ 1,104,382	\$ 9,727,191	17	Grand Total Recommended

Professional Services

Amount	Description
\$36,000	Contract psychologist for crime victims
\$953,321	Legal services contract to provide legal assistance/Louisiana Automated Victim Notification System (LAVNS) - monitors the custody status of adult inmates in all parish jails and state prisons
\$15,000	Consulting contract related to Crime Victims Reparations (CVR) system management
\$989,321	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$831,461	State grant-in-aid program to local criminal justice agencies for training local law enforcement officers as authorized by Act 562 of 1986 for the Peace Officers Standards and Training Program (POST)
\$2,394,521	State awards from the Crime Victims Reparations (CVR) Act to provide financial relief to crime victims



Other Charges (Continued)

Amount	Description
\$259,525	Drug Abuse Education and Treatment (DAET) grants - Aid to local public and private non-profit agencies in developing drug abuse prevention and treatment programs
\$2,693,675	Drug Abuse Resistance Education (DARE) grants - Aid to local agencies to conduct drug abuse resistance classes in participating school districts throughout the state
\$1,982,370	Truancy Assessment and Services Centers - Funds sent to local districts for use in fighting truancy; tailored to at-risk children in grades K to 5.
\$151,088	Human Trafficking and Sexual Assault Training Program
\$252,000	Innocence Compensation Fund - Funds persons who have suffered the experience of being wrongfully incarcerated would receive compensation from the state for the loss of life opportunities resulting from the time spent incarcerated
\$36,245	Costs related to general administration
(\$158,682)	State General Fund (SGF) deposits reduction in Statutory Dedications from the Innocence Compensation Fund in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(\$1,762,168)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$6,680,035	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$22,266	Division of Administration - Office of Finance and Support Services (OFSS)
\$6,247	Division of Administration - Printing and Data Processing
\$97,322	'Division of Administration - Rent in State-owned Buildings
\$3,828	Office of State Procurement (OSP) Fees
\$18,509	Office of Technology Services (OTS) Fees
\$0	Office of State Human Capital Management (HCM) Fees
\$23,093	Legislative Auditor Fees
\$7,208	Capitol Park Security Fees
\$23,621	Office of Telecommunications Management (OTM) Fees
\$27,709	Office of Risk Management (ORM) Fees
\$229,803	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,909,838	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$54,100	Hardware and software for Crime Victims Reparations (CVR) Management Information System
\$54,100	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

Children's Budget Link: Not Applicable

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



Other Link(s): Not Applicable

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of reparation claims processed (LAPAS CODE - 289)	1,400	1,061	1,400	1,400	2,200	2,200
K	Number of crime victims compensated by the reparation program (LAPAS CODE - 290)	775	582	775	775	1,400	1,400
S	Average time to process a claim in days (LAPAS CODE - 291)	85	87	85	85	85	85
S	Dollar amount of compensation awarded (LAPAS CODE - 292)	\$ 1,800,000	\$ 1,055,085	\$ 1,800,000	\$ 1,800,000	\$ 2,800,000	\$ 2,800,000

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

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

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of basic training courses for peace officers conducted (LAPAS CODE - 272)	50	50	50	50	50	50
K	Number of corrections training courses conducted (LAPAS CODE - 273)	75	87	75	75	75	75
S	Number of local law enforcement recruits trained/certified (LAPAS CODE - 274)	1,000	1,168	1,000	1,000	1,000	1,000
S	Number of local corrections officers receiving training (LAPAS CODE - 275)	850	1,124	850	850	900	900
S	Dollar amount awarded to local law enforcement agencies for basic/ corrections training (LAPAS CODE - 278)	\$ 600,000	\$ 613,878	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000

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

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

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

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

Other Link(s): Not Applicable

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of classes presented - Core 5th/6th (LAPAS CODE - 10573)	2,000	2,307	2,000	2,000	2,000	2,000
K	Number of classes presented - Junior High (LAPAS CODE - 10574)	600	608	600	600	600	600
S	Number of D.A.R.E grants awarded (LAPAS CODE - 284)	82	80	82	82	82	82
S	Dollar amount of D.A.R.E. grants awarded (LAPAS CODE - 285)	\$ 2,750,000	\$ 2,527,435	\$ 2,500,000	\$ 2,500,000	\$ 2,700,000	\$ 2,700,000
S	Percentage of school districts presenting D.A.R.E. (LAPAS CODE - 11876)	91%	89%	91%	91%	91%	91%

State General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	
Number of DARE officers (LAPAS CODE - 12515)	193	193	193	193	208	
Number of parishes participating (LAPAS CODE - 12516)	57	57	57	57	58	
Number of local law enforcement agencies participating (LAPAS CODE - 12518)	83	83	80	80	77	
Number of students receiving D.A.R.E. presentations: K-4 students (LAPAS CODE - 12522)	98,221	113,418	123,815	105,173	114,069	
Number of students receiving D.A.R.E. presentations: Core 5th/6th grade students (LAPAS CODE - 12523)	47,690	45,254	41,817	46,628	43,261	



State General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of students receiving D.A.R.E. presentations: Junior High students (LAPAS CODE - 12524)	13,739	14,362	15,128	20,198	18,407
Number of K-4 schools receiving D.A.R.E. presentations (LAPAS CODE - 12526)	485	521	557	605	572
Number of Core 5th/6th grade schools receiving D.A.R.E. presentations (LAPAS CODE - 12527)	754	713	672	759	715
Number of Junior High schools receiving D.A.R.E. presentations (LAPAS CODE - 12528)	159	163	181	248	198

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

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

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of parishes participating in the system (LAPAS CODE - 15798)	64	64	64	64	64	64
K	Number of statewide systems participating in the system (LAPAS CODE - 15799)	2	2	2	2	2	2
S	Percentage of population covered by the system (LAPAS CODE - 15800)	100%	100%	100%	100%	100%	100%



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

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

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Agency oversight as a percent of the overall budget (LAPAS CODE - 23365)	3%	4%	3%	3%	4%	4%

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

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

Children's Budget Link: 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 participants in the TASC program, the number of new Informal Service Plan Agreements (IFSPAs) completed, the percentage of IFSPAs completed with 45 days, and the percent of TASC participants attendance.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of TASC program participants. (LAPAS CODE - 25376)	5,200	4,202	5,200	5,200	4,200	4,200
K	Number of new IFSPA completed during reporting period. (LAPAS CODE - 25377)	3,100	2,261	3,100	3,100	2,200	2,200
S	Percentage of IFSPA completed within six months. (LAPAS CODE - 25378)	85%	97%	85%	85%	85%	85%
S	Percent of children in the TASC program school attendance verified within 60 days. (LAPAS CODE - 25379)	85%	85%	85%	85%	85%	85%

State General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of new referrals with less than 10 unexcused absences after referral to TASC. (LAPAS CODE - 25380)	Not Available	Not Available	4,202	6,754	4,073
Number of new referrals that move to the next academic level. (LAPAS CODE - 25381)	Not Available	Not Available	4,219	4,132	4,282



01-133 — Office of Elderly Affairs

Agency Description

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

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

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

For additional information, see:

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

Office of Elderly Affairs Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 26,763,927	\$ 21,353,590	\$ 21,353,590	\$ 22,020,554	\$ 8,001,744	\$ (13,351,846)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	12,500	12,500	12,500	12,500	0
Statutory Dedications	1,700,000	510,454	510,454	0	0	(510,454)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	20,808,278	22,523,316	22,523,316	22,838,494	22,271,665	(251,651)



Office of Elderly Affairs Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 49,272,205	\$ 44,399,860	\$ 44,399,860	\$ 44,871,548	\$ 30,285,909	\$ (14,113,951)
Expenditures & Request:						
Administrative	\$ 3,527,953	\$ 4,356,895	\$ 4,356,895	\$ 4,543,988	\$ 2,328,395	\$ (2,028,500)
Title III, Title V, Title VII and NSIP	28,841,253	30,274,962	30,274,962	30,829,316	24,529,343	(5,745,619)
Parish Councils on Aging	10,617,716	3,438,372	3,438,372	3,004,043	1,084,240	(2,354,132)
Senior Centers	6,285,283	6,329,631	6,329,631	6,494,201	2,343,931	(3,985,700)
Total Expenditures & Request	\$ 49,272,205	\$ 44,399,860	\$ 44,399,860	\$ 44,871,548	\$ 30,285,909	\$ (14,113,951)
Authorized Full-Time Equivalents:						
Classified	23	23	23	23	23	0
Unclassified	1	1	1	1	1	0
Total FTEs	24	24	24	24	24	0



133_1000 — Administrative

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

Program Description

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

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

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

The Administrative Program includes the following activity:

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

Administrative Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,956,297	\$ 3,365,024	\$ 3,365,024	\$ 3,542,657	\$ 1,336,524	\$ (2,028,500)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	12,500	12,500	12,500	12,500	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	571,656	979,371	979,371	988,831	979,371	0
Total Means of Financing	\$ 3,527,953	\$ 4,356,895	\$ 4,356,895	\$ 4,543,988	\$ 2,328,395	\$ (2,028,500)
Expenditures & Request:						
Personal Services	\$ 1,788,696	\$ 2,076,627	\$ 2,076,627	\$ 2,210,085	\$ 1,158,201	\$ (918,426)
Total Operating Expenses	160,863	193,707	193,707	198,693	0	(193,707)
Total Professional Services	0	0	0	0	0	0



Administrative Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Other Charges	1,578,394	2,086,561	2,086,561	2,135,210	1,170,194	(916,367)
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,527,953	\$ 4,356,895	\$ 4,356,895	\$ 4,543,988	\$ 2,328,395	\$ (2,028,500)
Authorized Full-Time Equivalents:						
Classified	21	21	21	21	21	0
Unclassified	1	1	1	1	1	0
Total FTEs	22	22	22	22	22	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,365,024	\$ 4,356,895	22	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(2,272,672)	(2,272,672)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(6,772)	(6,772)	0	Louisiana State Employees' Retirement System Rate Adjustment
65,694	65,694	0	Louisiana State Employees' Retirement System Base Adjustment
4,686	4,686	0	Group Insurance Rate Adjustment for Active Employees
8,126	8,126	0	Group Insurance Rate Adjustment for Retirees
(14,581)	(14,581)	0	Group Insurance Base Adjustment
38,112	38,112	0	Group Insurance Base Adjustment for Retirees
87,100	87,100	0	Salary Base Adjustment
13,683	13,683	0	Risk Management
21	21	0	UPS Fees
431	431	0	Civil Service Fees
4,305	4,305	0	Office of Technology Services (OTS)
22,155	22,155	0	Office of State Human Capital
21,212	21,212	0	Office of State Procurement



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 1,336,524	\$ 2,328,395	22	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,336,524	\$ 2,328,395	22	Base Executive Budget FY 2016-2017
\$ 1,336,524	\$ 2,328,395	22	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$12,500	Misc Charges - Training provided to Aging Network entities twice annually
\$363,827	Misc Charges - Medicare Improvements for Patients and Providers Act (MIPPA) grant funds
\$967,159	Senior RX and ADRC's
(\$978,174)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$365,312	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$8,818	Civil Service Fees
\$46,154	Risk Management premiums
\$2,381	Department of Public Safety - Capitol Police Fees
\$1,713	Uniform Payroll System (UPS) Fees
\$443,466	Division of Administration - cost allocation for support services
\$6,500	Division of Administration - Printing Services
\$2,800	Division of Administration - State Mail Operations
\$21,212	Office of State Procurement
\$22,155	Office of State Human Capital
\$32,411	Office of Telecommunications Management (OTM) Fees
\$217,272	Office of Technology Services (OTS)
\$804,882	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,170,194	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

Performance Information

1. (KEY) Through the Administration activity, maintain a baseline of 200 training hours for agency staff, contractors, and aging network personnel who provide services to the elderly on an annual basis.

Children's Budget Link: Not applicable

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

Other Links: Not applicable

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of staff, contractors, and aging network employees who are enabled through training to better provide services to the elderly. (LAPAS CODE - 23366)	95%	100%	95%	95%	95%	95%
K	Number of hours of training provided to agency staff and contractors (LAPAS CODE - 348)	150	143	150	150	150	150
S	Number of staff and other agency network providers attending diverse training (LAPAS CODE - 6166)	350	540	750	750	750	750
S	Number of diverse training programs/topics provided to staff and contractors (LAPAS CODE - 6165)	15	12	15	15	15	15
S	Percentage of staff/contractors rating the training satisfactory or above (LAPAS CODE - 6167)	95%	95%	95%	95%	95%	95%



2. (KEY) Through the Senior Rx/Aging and Disability and Resource Center (ADRC) activity, to provide 43,000 seniors and disabled adults age 21 and older who have no insurance assistance in obtaining free or reduced prescriptions through pharmaceutical companies' charitable programs and other requested services.

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 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Total savings on prescription medication received by clients (LAPAS CODE - 23368)	\$ 15,000,000	\$ 14,715,264	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
S	Number of clients serviced through the Senior Rx and ADRC programs. (LAPAS CODE - 23369)	130,000	39,359	50,000	130,000	50,000	50,000
	The ADRC's are counting actual clients instead of all calls.						
S	Percent of clients who only received assistance with prescription medication (LAPAS CODE - 23370)	9%	35%	9%	9%	33%	33%
	Due to reporting changes, actual clients requesting prescription assistance percentage has increased.						



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

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

Program Description

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

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

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

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

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



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

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,604,631	\$ 8,731,017	\$ 8,731,017	\$ 8,979,653	\$ 3,237,049	\$ (5,493,968)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	20,236,622	21,543,945	21,543,945	21,849,663	21,292,294	(251,651)
Total Means of Financing	\$ 28,841,253	\$ 30,274,962	\$ 30,274,962	\$ 30,829,316	\$ 24,529,343	\$ (5,745,619)
Expenditures & Request:						
Personal Services	\$ 189,451	\$ 194,080	\$ 194,080	\$ 218,071	\$ 204,501	\$ 10,421
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	28,651,802	30,080,882	30,080,882	30,611,245	24,324,842	(5,756,040)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 28,841,253	\$ 30,274,962	\$ 30,274,962	\$ 30,829,316	\$ 24,529,343	\$ (5,745,619)
Authorized Full-Time Equivalents:						
Classified	2	2	2	2	2	0
Unclassified	0	0	0	0	0	0
Total FTEs	2	2	2	2	2	0

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	Mid-Year Adjustments (BA-7s):
\$ 8,731,017	\$ 30,274,962	2	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(5,504,389)	(5,504,389)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(694)	(694)	0	Louisiana State Employees' Retirement System Rate Adjustment
15,736	15,736	0	Louisiana State Employees' Retirement System Base Adjustment
495	495	0	Group Insurance Rate Adjustment for Active Employees
4,331	4,331	0	Group Insurance Base Adjustment
(9,447)	(9,447)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
0	(251,651)	0	Non recurs \$99,654 for the Statewide Legal Assistance Program and \$151,997 for the Chronic Disease Self-Management Program for which federal grant funding is not anticipated.
\$ 3,237,049	\$ 24,529,343	2	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,237,049	\$ 24,529,343	2	Base Executive Budget FY 2016-2017
\$ 3,237,049	\$ 24,529,343	2	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$29,287,684	Misc Charges - Title III, VII contracts; Ombudsman Services, Community Living program/Frail Elderly Program contracts
\$940	Other Charges - Retirement Contributions
\$170	Other Charges - Medicare/FICA
\$663	Other Charges - Group Insurance
\$27,702	Other Charges - In-state Travel



Other Charges (Continued)

Amount	Description
\$24,624	Other Charges - Out-of-state Travel
\$89,990	Other Charges - Operating Services
\$26,060	Other Charges - Supplies
\$294,522	Other Charges - Professional Services
\$73,475	Other Charges - Acquisitions/Major Repairs
(\$5,504,389)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$24,321,441	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$3,401	Office of Telecommunications Management (OTM) Fees
\$3,401	SUB-TOTAL INTERAGENCY TRANSFERS
\$24,324,842	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of recipients receiving services from the home and community-based programs (LAPAS CODE - 360)	73,000	79,072	73,000	73,000	73,000	73,000
K	Percentage of the state elderly population served (LAPAS CODE - 6168)	8.0%	9.8%	8.0%	8.0%	9.0%	9.0%
S	Service units by: Home-delivered meals (LAPAS CODE - 363)	3,200,000	3,366,681	3,200,000	3,200,000	3,200,000	3,200,000
S	Service units by: Homemaker (LAPAS CODE - 6169)	150,000	176,147	150,000	150,000	150,000	150,000
S	Service units by: Transportation (LAPAS CODE - 6170)	600,000	624,074	600,000	600,000	600,000	600,000
The cost of gas has caused a unit of transportation to increase which reduced the number of units of transportation they are able to provide.							
S	Average cost - Home-delivered meals (LAPAS CODE - 364)	\$ 7.00	\$ 6.00	\$ 7.00	\$ 7.00	\$ 7.00	\$ 7.00
S	Average cost - Homemaker (LAPAS CODE - 6171)	\$ 20.00	\$ 20.52	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00
S	Average cost - Transportation (LAPAS CODE - 6172)	\$ 15.00	\$ 14.99	\$ 15.00	\$ 15.00	\$ 18.00	\$ 18.00

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

Children's Budget Link: Not applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): The Senior Employment Program is a mandatory partner with the workforce development and provides employment and training for persons 55 and older.

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of Title V workers placed in unsubsidized employment through participation in SCSEP. (LAPAS CODE - 23371)	25%	25%	25%	25%	41%	41%
The U.S. Department of Labor's goal for Louisiana's Senior Employment Program is to have 40.06 % of authorized slots enter into employment.							
K	Number of authorized positions in Title V (LAPAS CODE - 14085)	155	151	155	155	155	155
The number of authorized positions was increased by one the U.S. Department of Labor.							
K	Number of persons actually enrolled in the Title V program (LAPAS CODE - 365)	155	151	150	150	150	150
The number of authorized positions was increased by one the U.S. Department of Labor							

Title III, Title V, Title VII and NSIP General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of persons placed in unsubsidized employment (LAPAS CODE - 366)	52	45	33	32	22
Note: The percentage of numbered slots for the entered employment rate has increased from 24% to 58% for FY 2009, and to 36.9% for FY 2010.					

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

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of complaints resolved to the satisfaction of the senior (LAPAS CODE - 369)	91%	90%	91%	91%	91%	91%
K	Average number of nursing homes visited quarterly (LAPAS CODE - 21342)	275	272	275	275	275	275
	Two nursing facilities closed in fiscal year 2012.						
S	Percentage, averaged quarterly, of nursing homes visited monthly (LAPAS CODE - 21345)	95	98	95	95	95	95

Title III, Title V, Title VII and NSIP General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of complaints received (LAPAS CODE - 370)	1,522	1,358	1,062	837	1,259
Number of complaints resolved (LAPAS CODE - 14086)	1,255	1,228	965	827	952



133_4000 — Parish Councils on Aging

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

Program Description

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

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

The Parish Councils on Aging Program includes the following activity:

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

Parish Councils on Aging Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,917,716	\$ 2,927,918	\$ 2,927,918	\$ 3,004,043	\$ 1,084,240	\$ (1,843,678)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,700,000	510,454	510,454	0	0	(510,454)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 10,617,716	\$ 3,438,372	\$ 3,438,372	\$ 3,004,043	\$ 1,084,240	\$ (2,354,132)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	10,617,716	3,438,372	3,438,372	3,004,043	1,084,240	(2,354,132)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Parish Councils on Aging Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 10,617,716	\$ 3,438,372	\$ 3,438,372	\$ 3,004,043	\$ 1,084,240	\$ (2,354,132)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Parish Councils on Aging Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
N.O. Urban Tourism and Hospitality Train. Fund	\$ 0	\$ 353,920	\$ 353,920	\$ 0	\$ 0	\$ (353,920)
New Orleans Area Economic Development Fund	0	156,534	156,534	0	0	(156,534)
Overcollections Fund	1,700,000	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):
\$ 2,927,918	\$ 3,438,372	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(1,843,678)	(1,843,678)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
Non-Statewide Major Financial Changes:			
0	(353,920)	0	Non Recurs Statutory Dictation funding in the New Orleans Urban Tourism and Hospitality Training in Economic Development Foundation Fund for the New Orleans Parish Council on Aging.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(156,534)	0	Non Recurs Statutory Dictation funding in the New Orleans Area Economic Development Fund for the New Orleans Parish Council on Aging.
\$ 1,084,240	\$ 1,084,240	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,084,240	\$ 1,084,240	0	Base Executive Budget FY 2016-2017
\$ 1,084,240	\$ 1,084,240	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$2,927,918	Misc Charges - Administrative costs and services provided to the elderly.
(\$1,843,678)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$1,084,240	SUB-TOTAL OTHER CHARGES
	This program does not have funding for Interagency Transfers.
\$1,084,240	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- (KEY) Through the Parish Councils on Aging activity, keep elderly citizens in the contractor's parish abreast of nutrition programs and other services being offered through the parish councils on aging or other parish and state resources by holding a public hearing.**

Children's Budget Link: Not applicable



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

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

Explanatory Note: None

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of seniors with a high nutritional risk serviced through the nutrition program (LAPAS CODE - 23373)	40%	13%	40%	40%	40%	40%
S	Number of recipients receiving information and referral from Parish Council on Aging (LAPAS CODE - 10058)	45,000	58,672	45,000	45,000	45,000	45,000
S	Number of units of information and referral provided (LAPAS CODE - 10059)	62,000	64,941	62,000	62,000	62,000	62,000

Parish Councils on Aging General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Percentage of total program funding spent on administrative activities by the Parish Councils on Aging (LAPAS CODE - 388)	4.0%	5.0%	4.0%	4.0%	1.8%
Percentage of total program funding spent on Supportive services by the Parish Councils on Aging (LAPAS CODE - 389)	56.0%	51.0%	51.0%	43.0%	53.3%
Percentage of total program funding spent on congregate meals by the Parish Councils on Aging (LAPAS CODE - 390)	10.3%	11.0%	12.0%	11.0%	6.6%



Parish Councils on Aging General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Percentage of total program funding spent on home-delivered meals by the Parish Councils on Aging (LAPAS CODE - 391)	23.0%	24.0%	29.0%	32.0%	33.9%
Percentage of total program funding spent on in-home services for frail elderly by the Parish Councils on Aging (LAPAS CODE - 392)	0.40%	2.00%	2.00%	2.00%	1.60%
Percentage of total program funding spent on health prevention services by the Parish Councils on Aging (LAPAS CODE - 393)	3.3%	2.0%	2.0%	1.0%	0.2%
Percentage of total program funding spent on other expenditures by the Parish Councils on Aging (LAPAS CODE - 6176)	3.5%	0.2%	4.0%	4.0%	1.1%



133_5000 — Senior Centers

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

Program Description

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

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

The Senior Centers Program includes the following activity:

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

Senior Centers Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,285,283	\$ 6,329,631	\$ 6,329,631	\$ 6,494,201	\$ 2,343,931	\$ (3,985,700)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 6,285,283	\$ 6,329,631	\$ 6,329,631	\$ 6,494,201	\$ 2,343,931	\$ (3,985,700)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	6,285,283	6,329,631	6,329,631	6,494,201	2,343,931	(3,985,700)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Senior Centers Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 6,285,283	\$ 6,329,631	\$ 6,329,631	\$ 6,494,201	\$ 2,343,931	\$ (3,985,700)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with 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):
\$ 6,329,631	\$ 6,329,631	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(3,985,700)	(3,985,700)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
Non-Statewide Major Financial Changes:			
\$ 2,343,931	\$ 2,343,931	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,343,931	\$ 2,343,931	0	Base Executive Budget FY 2016-2017
\$ 2,343,931	\$ 2,343,931	0	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
	Other Charges:
\$6,329,631	Misc Charges - Administrative costs and services provided to the elderly
(\$3,985,700)	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$2,343,931	SUB-TOTAL OTHER CHARGES
	This program does not have funding for Interagency Transfers.
\$2,343,931	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- (KEY) Through the Senior Center activity, have all state-funded senior centers provide access to at least five services: transportation, nutrition, information and referral, education and enrichment, and health annually.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: None

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of seniors who participate in the congregate meal program (LAPAS CODE - 23374)	23%	25%	23%	23%	23%	23%
K	Percentage of senior centers providing transportation, nutrition, information and referral, education and enrichment, and health (LAPAS CODE - 6177)	100%	100%	100%	100%	100%	100%
K	Number of senior centers (LAPAS CODE - 398)	139	139	139	139	139	139



01-254 — Louisiana State Racing Commission



Agency Description

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

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

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

For additional information, see:

[Louisiana State Racing Commission](#)

Louisiana State Racing Commission Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,881,432	4,432,384	4,432,384	4,484,515	4,500,747	68,363
Statutory Dedications	7,755,983	8,096,485	8,096,485	8,271,658	7,761,915	(334,570)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 11,637,415	\$ 12,528,869	\$ 12,528,869	\$ 12,756,173	\$ 12,262,662	\$ (266,207)
Expenditures & Request:						
Louisiana State Racing Commission	\$ 11,637,415	\$ 12,528,869	\$ 12,528,869	\$ 12,756,173	\$ 12,262,662	\$ (266,207)



Louisiana State Racing Commission Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 11,637,415	\$ 12,528,869	\$ 12,528,869	\$ 12,756,173	\$ 12,262,662	\$ (266,207)
Authorized Full-Time Equivalents:						
Classified	17	17	17	17	17	0
Unclassified	65	65	65	65	65	0
Total FTEs	82	82	82	82	82	0



254_1000 — Louisiana State Racing Commission

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

Program Description

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

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

The LSRC Program includes the following activities:

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



Louisiana State Racing Commission Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,881,432	4,432,384	4,432,384	4,484,515	4,500,747	68,363
Statutory Dedications	7,755,983	8,096,485	8,096,485	8,271,658	7,761,915	(334,570)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 11,637,415	\$ 12,528,869	\$ 12,528,869	\$ 12,756,173	\$ 12,262,662	\$ (266,207)
Expenditures & Request:						
Personal Services	\$ 4,052,767	\$ 4,354,870	\$ 4,354,870	\$ 4,532,901	\$ 4,415,132	\$ 60,262
Total Operating Expenses	559,291	584,251	584,251	600,214	584,251	0
Total Professional Services	14,226	74,964	74,964	76,977	74,964	0
Total Other Charges	6,963,331	7,494,784	7,494,784	7,526,081	7,168,315	(326,469)
Total Acq & Major Repairs	47,800	20,000	20,000	20,000	20,000	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,637,415	\$ 12,528,869	\$ 12,528,869	\$ 12,756,173	\$ 12,262,662	\$ (266,207)
Authorized Full-Time Equivalents:						
Classified	17	17	17	17	17	0
Unclassified	65	65	65	65	65	0
Total FTEs	82	82	82	82	82	0

Source of Funding

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



Louisiana State Racing Commission Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Video Draw Poker Device Purse Supplement Fund	\$ 3,350,246	\$ 3,350,246	\$ 3,350,246	\$ 3,350,330	\$ 2,956,955	\$ (393,291)
Pari-mutuel Live Racing Fac. Gaming Control Fund	4,405,737	4,746,239	4,746,239	4,921,328	4,804,960	58,721

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 12,528,869	82	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
0	(12,808)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	77,999	0	Louisiana State Employees' Retirement System Base Adjustment
0	7,271	0	Group Insurance Rate Adjustment for Active Employees
0	2,002	0	Group Insurance Rate Adjustment for Retirees
0	(18,693)	0	Group Insurance Base Adjustment
0	2,118	0	Group Insurance Base Adjustment for Retirees
0	2,373	0	Salary Base Adjustment
0	20,000	0	Acquisitions & Major Repairs
0	(20,000)	0	Non-Recurring Acquisitions & Major Repairs
0	5,152	0	Risk Management
0	10,052	0	Legislative Auditor Fees
0	84	0	UPS Fees
0	(87)	0	Civil Service Fees
0	9,949	0	Office of Technology Services (OTS)
0	7,600	0	Office of State Procurement
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(359,219)	0	Means of financing change per Revenue Estimate Conference forecast. Statutory Dedication: Video Draw Poker Device Purse Supplement Fund decreases by \$393,291 and Pari-mutuel Live Racing Facility Gaming Control Fund increased by \$58,721.
\$ 0	\$ 12,262,662	82	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 12,262,662	82	Base Executive Budget FY 2016-2017
\$ 0	\$ 12,262,662	82	Grand Total Recommended

Professional Services

Amount	Description
15,429	Legal services related to Racing Commission matters, personnel-related matters, and other miscellaneous services deemed necessary
15,119	Travel allowances related to legal services for the Commission, including professional and expert witnesses
39,416	Lagniappe Court Reporting, Inc. - Court Reporters to record and transcribe proceedings at commission hearings
5,000	Veterinarian Services
\$74,964	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$2,435,256	Video Draw Poker Device Purse Supplement Fund - Purse Supplements
\$791,099	Thoroughbred Breeder Awards
\$800,000	Quarterhorse Breeder Awards
\$219,780	Offtrack Breeder Awards
\$1,393,455	LSU Veterinary School - Chemical and other analysis on equine specimens
\$5,639,590	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$509,844	State Police - Security, investigations and searches of any type, as provided by the Rules of Racing and the statutes including background, criminal history, and police report checks
\$124,838	Office of Telecommunication Management (OTM) Fees
\$103,596	Department of Justice - Legal services
\$50,280	Office of Risk Management (ORM)
\$6,468	Civil Service Fees
\$3,489	Uniform Payroll System (UPS) Fees



Other Charges (Continued)

Amount	Description
\$19,487	Division of Administration - State Printing Fees
\$21,039	Legislative Auditor Fees
\$1,598	LA Register and LA Roster
\$300	DOA - LAPAA
\$11,281	State Treasury
\$7,600	Office of State Procurement (OSP) Fees
\$477,877	Board of Regents
\$27,241	Office of Technology Services (OTS) Fees
\$1,364,938	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,004,528	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$10,000	Replacement of equine medical equipment
\$10,000	Replacement of computer hardware
\$20,000	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 25% or less of all Self-generated Revenues.

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Administrative expenses as a percentage of self-generated revenues (LAPAS CODE - 11596)	22%	26%	26%	26%	26%	26%
Self-generated revenue has decreased which is consistent with national horse racing trends due to a decrease in wagering. This prompted the agency to find efficiencies in order to cut back on expenses.							
K	Annual amount wagered at race tracks and Off-Track Betting (OTB) parlors (in millions) (LAPAS CODE - 1054)	\$ 260	\$ 220	\$ 228	\$ 228	\$ 230	\$ 230
K	Cost per race (LAPAS CODE - 1055)	\$ 1,600	\$ 1,716	\$ 1,627	\$ 1,627	\$ 1,630	\$ 1,630
Cost per race is lower due to efficiencies realized by the agency.							

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

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of humans testing positive (LAPAS CODE - 11601)	1.40%	1.60%	1.40%	1.40%	1.40%	1.40%
S	Number of licenses issued (LAPAS CODE - 1056)	16,000	15,041				
S	Number of human samples tested annually (LAPAS CODE - 1058)	1,475	1,442	1,519	1,519	1,520	1,520
S	Number of cases heard (LAPAS CODE - 1060)	41	25	22	22	25	25
S	Percentage of cases overturned (LAPAS CODE - 1059)	1%	0	1%	1%	1%	1%

3. (KEY) Through the Breeder Awards activity, to reimburse the Breeder Organizations for payments of breeder awards according to statutes.

Children's Budget Link: Not Applicable

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

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

Explanatory Note: The LSRC reimburses the thoroughbred and quarter horse official statutory breeder organizations for promotion of horse breeding in Louisiana as per statue R.S. 4:218(A). Also, the LSRC transfers funds to an approved state agency as stipulated in ACT 443 of the 2010 Regular Session of the Legislature (R.S. 4:165(A) & (B)) for reimbursement of cash breeder awards to breeders of winning accredited Louisiana bred horses and to eligible Louisiana stallions through the official statutory thoroughbred and quarter horse organizations. These statutory requirements promote large fields of competitive horses to race in Louisiana. Without a sufficient number of horses to fill a race according to the criteria of the race, the race would have to be cancelled.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of awards issued within 60 days of race (LAPAS CODE - 1061)	100%	100%	100%	100%	100%	100%
K	Annual amount of breeder awards paid (LAPAS CODE - 1062)	\$ 1,700,000	\$ 1,702,733	\$ 1,715,444	\$ 1,715,444	\$ 1,800,000	\$ 1,800,000
Payment reimbursement procedures were revised thus causing some delays in submitted requests during the third quarter.							

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

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Percentage of horses testing positive (LAPAS CODE - 11600)	0.90%	0.81%	0.76%	0.76%	0.81%	0.81%
S	Estimated number of pre race examinations of horses racing in Louisiana (LAPAS CODE - 22286)	43,000	39,730	41,141	41,141	41,000	41,000
S	Percentage of horses injured while racing (LAPAS CODE - 22287)	1.00%	0.50%	0.52%	0.52%	0.51%	0.51%
<p>The increase in injuries is primarily a result of the quality of horses that are run at one racetrack. A large portion of their racing program consists of lower price-claiming races with purses that exceed the value of the horse. Thus many horses that would otherwise be retired to a non-racing career are maintained in hopes of some financial reward.</p>							
S	Percentage of horses with catastrophic injuries while racing. (LAPAS CODE - 22288)	0.18%	0.18%	0.20%	0.20%	0.19%	0.19%
<p>The intent is to remain below 1%.</p>							
S	Number of equine samples tested annually (LAPAS CODE - 1057)	10,500	10,018	10,231	10,510	10,150	10,150



01-255 — Office of Financial Institutions

Agency Description

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

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

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

For additional information, see:

[Office of Financial Institutions](#)

Office of Financial Institutions Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	11,757,662	13,277,648	13,277,648	13,505,848	13,392,237	114,589
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 11,757,662	\$ 13,277,648	\$ 13,277,648	\$ 13,505,848	\$ 13,392,237	\$ 114,589
Expenditures & Request:						
Office of Financial Institutions	\$ 11,757,662	\$ 13,277,648	\$ 13,277,648	\$ 13,505,848	\$ 13,392,237	\$ 114,589
Total Expenditures & Request	\$ 11,757,662	\$ 13,277,648	\$ 13,277,648	\$ 13,505,848	\$ 13,392,237	\$ 114,589
Authorized Full-Time Equivalents:						
Classified	111	109	109	109	109	0
Unclassified	1	1	1	1	1	0
Total FTEs	112	110	110	110	110	0



255_1000 — Office of Financial Institutions

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

Program Description

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

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

The Office of Financial Institutions includes the following activities:

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



Office of Financial Institutions Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	11,757,662	13,277,648	13,277,648	13,505,848	13,392,237	114,589
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 11,757,662	\$ 13,277,648	\$ 13,277,648	\$ 13,505,848	\$ 13,392,237	\$ 114,589
Expenditures & Request:						
Personal Services	\$ 9,620,683	\$ 10,837,475	\$ 10,837,475	\$ 11,018,679	\$ 10,770,091	\$ (67,384)
Total Operating Expenses	986,192	1,250,459	1,250,459	1,282,970	1,250,459	0
Total Professional Services	66,825	15,000	15,000	15,000	15,000	0
Total Other Charges	1,082,162	1,174,714	1,174,714	1,189,199	1,356,687	181,973
Total Acq & Major Repairs	1,800	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,757,662	\$ 13,277,648	\$ 13,277,648	\$ 13,505,848	\$ 13,392,237	\$ 114,589
Authorized Full-Time Equivalents:						
Classified	111	109	109	109	109	0
Unclassified	1	1	1	1	1	0
Total FTEs	112	110	110	110	110	0

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 13,277,648	110	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
0	34,194	0	Civil Service Training Series
0	(34,159)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	149,274	0	Louisiana State Employees' Retirement System Base Adjustment
0	29,131	0	Group Insurance Rate Adjustment for Active Employees
0	23,378	0	Group Insurance Rate Adjustment for Retirees
0	(9,896)	0	Group Insurance Base Adjustment
0	(163,168)	0	Group Insurance Base Adjustment for Retirees
0	109,183	0	Salary Base Adjustment
0	(205,321)	0	Attrition Adjustment
0	(653)	0	Risk Management
0	8,094	0	Legislative Auditor Fees
0	2,471	0	Rent in State-Owned Buildings
0	(544)	0	UPS Fees
0	446	0	Civil Service Fees
0	82,034	0	Office of Technology Services (OTS)
0	(453)	0	Administrative Law Judges
0	95,843	0	Office of State Human Capital
0	(5,265)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 0	\$ 13,392,237	110	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 13,392,237	110	Base Executive Budget FY 2016-2017
\$ 0	\$ 13,392,237	110	Grand Total Recommended

Professional Services

Amount	Description
\$15,000	Legal and Professional Services.
\$15,000	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$87,873	Office of Risk Management (ORM) Fees
\$223,604	Office of Telecommunication Management (OTM) Fees
\$12,449	Legislative Auditor Fees
\$83,130	Office of State Police - Investigator fees for the background checks for licensed lenders, pawnbrokers, collection agencies, and bank board members
\$41,920	Civil Service Fees
\$3,738	Comprehensive Public Training Program (CPTP)
\$5,762	Uniform Payroll System (UPS) Fees
\$990	Office of the State Register - Advertising, dues, and subscriptions
\$2,750	State Printing
\$5,100	Office of State Mail - Postage
\$8,400	LPAA - Supplies
\$86,024	Office of Facilities Corporation - Rent
\$95,743	Office of Human Capital Management
\$2,411	Office of State Procurement
\$696,793	Office of Technology Service (OTS) Fees
\$1,356,687	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,356,687	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of examinations conducted within policy guidelines - depository (LAPAS CODE - 22683)	95%	99%	95%	95%	95%	95%
K	Percentage of independent examination reports processed within 30 days - depository (LAPAS CODE - New)	90%	100%	90%	90%	90%	90%
K	Percentage of complaints on which a decision was rendered within 60 days - depository (LAPAS CODE - 23377)	90%	88%	90%	90%	90%	90%

Office of Financial Institutions General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of examinations scheduled to be conducted within policy guidelines - depository (LAPAS CODE - 22686)	104	94	92	91	86
Number of examinations conducted within policy guidelines - depository (LAPAS CODE - 22687)	102	92	89	88	85
Number of complaints received - depository (LAPAS CODE - 11617)	48	63	53	52	25
Number of complaints on which a decision was rendered - depository (LAPAS CODE - New)	48	63	53	51	25
Number of complaints on which a decision was rendered within 60 days - depository (LAPAS CODE - 22688)	45	62	49	48	22
Number of independent examination reports processed within 30 days - depository (LAPAS CODE - 22689)	57	47	43	49	44
Number of independent examination reports received - depository (LAPAS CODE - 22690)	58	48	45	54	44



Office of Financial Institutions General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of depository institutions - depository (LAPAS CODE - 23378)	171	165	161	158	149
Total assets of depository institutions - depository (in billions) (LAPAS CODE - 23379)	\$ 59.36	\$ 60.25	\$ 62.94	\$ 52.29	\$ 57.38
Total assets of depository institutions with satisfactory exam ratings - depository (in billions) (LAPAS CODE - 23380)	\$ 54.42	\$ 54.06	\$ 57.28	\$ 51.38	\$ 57.03
Number of depository institutions with satisfactory exam ratings - depository (LAPAS CODE - 23381)	144	137	135	144	138

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

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of examinations with no violations or only minor violations - non-depository (LAPAS CODE - 23382)	90%	90%	90%	90%	90%	90%
K	Percentage of complaints on which a decision was rendered within 60 days - non-depository (LAPAS CODE - 23383)	85%	81%	85%	85%	85%	85%
K	Percentage of registrations and licenses approved or denied within 60 days of the date they were deemed complete - non-depository (LAPAS CODE - 23384)	100%	99%	100%	100%	100%	100%

Office of Financial Institutions General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of examinations performed - non-depository (LAPAS CODE - 1069)	1,190	1,319	1,339	1,431	1,009
Number of examinations performed with no violations or only minor violations - non-depository (LAPAS CODE - 23385)	1,091	1,153	1,103	1,335	909
Reported number of unlicensed entities - non-depository (LAPAS CODE - 1076)	76	59	47	15	5
Number of complaints on which a decision was rendered within 60 days - non-depository (LAPAS CODE - 23386)	169	174	133	114	90
Number of complaints received - non-depository (LAPAS CODE - 22694)	231	245	165	234	146
Number of total violations cited in examinations - non-depository (LAPAS CODE - 23387)	7,122	7,587	4,329	701	6,110
Number of complaints on which a decision was rendered - non-depository (LAPAS CODE - 23388)	199	210	133	137	111
Number of registrations and licenses approved or denied within 60 days of the date they were deemed complete - non-depository (LAPAS CODE - 23389)	1,632	1,339	1,917	3,381	2,708



Office of Financial Institutions General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of registrations and license applications with a licensing decision rendered - non-depository (LAPAS CODE - 23390)	1,632	1,339	1,917	3,378	2,686
Number of active licenses and registrants - non-depository (LAPAS CODE - 23391)	8,195	8,538	9,453	11,252	11,850
Total dollar amount of refunds/rebates as a result of examinations - non-depository (LAPAS CODE - 23392)	\$ 162,393	\$ 15,459,470	\$ 38,622	\$ 39,623	\$ 12,110
Prior Year Actuals for FY 2011-2012 shows a substantial increase due to a settlement. According to the Office of Mortgage Settlement Oversight report dated August 29, 2012, \$15,335,522 is the estimated principal reduction for Louisiana borrowers resulting from a multi-state settlement with OFI and the Office of Attorney General. The settlement amount was a result of examinations and complaints.					
Total dollar amount of refunds/rebates as a result of complaints - non-depository (LAPAS CODE - 23393)	\$ 334,963	\$ 766,411	\$ 242,976	\$ 45,888	\$ 11,497
Prior Year Actuals for FY 2011-2012 shows an increase resulting from a multi-state settlement with OFI and the Office of Attorney General. The settlement amount was a result of examinations and complaints.					

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

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of examinations conducted within policy guidelines - broker dealers/ investment advisers (LAPAS CODE - 11633)	95%	98%	95%	95%	95%	95%
K	Percentage of complaints on which a decision was rendered within 30 days - securities (LAPAS CODE - 23394)	90%	100%	90%	90%	90%	90%
K	Percentage of applications filed by broker dealers, investment advisers, and agents approved or denied within 30 days of the date they were deemed complete - securities (LAPAS CODE - 15831)	90%	100%	90%	90%	90%	90%
K	Percentage of requests for authorization of securities offerings approved or denied within statutory guidelines - securities (LAPAS CODE - 23395)	100%	100%	100%	100%	100%	100%

Office of Financial Institutions General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of examinations scheduled to be conducted within policy guidelines - broker dealers/investment advisers (LAPAS CODE - 1090)	42	59	46	45	51
Number of scheduled examinations conducted within policy guidelines - broker dealers/ investment advisers (LAPAS CODE - 22697)	40	57	42	44	50
Number of applications filed by broker dealers, investment advisers, and agents - securities (LAPAS CODE - 23396)	118,430	121,656	127,007	134,944	135,524
This was a new indicator for FY 2010-2011.					
Number of requests for authorization of securities offerings approved or denied within statutory guidelines - securities (LAPAS CODE - 23397)	6,890	6,948	6,885	6,853	7,366



Office of Financial Institutions General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of complaints received - securities (LAPAS CODE - 22698)	22	23	20	21	16
Number of complaints on which a decision was rendered within 30 days - securities (LAPAS CODE - 23398)	21	22	19	21	16
Number of requests for authorization of securities offerings received (LAPAS CODE - 23399)	6,890	6,948	6,885	6,853	7,366
Number of applications for broker dealers, investment advisers, and agents approved or denied within 30 days of the date they were deemed complete - securities (LAPAS CODE - 23400)	118,324	121,656	126,770	134,796	135,337
Number of broker dealer and investment adviser firms (LAPAS CODE - 23401)	3,299	3,356	3,478	3,586	3,796
Number of broker dealer and investment adviser agents (LAPAS CODE - 23402)	104,308	107,641	110,001	115,970	122,847
Number of security offerings (LAPAS CODE - 23403)	6,832	6,858	6,878	6,963	73,366

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l Name	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of activity performance objectives achieved (LAPAS CODE - 23404)	90%	70%	90%	90%	90%	90%

Seven (7) out of Ten (10) Key Performance Indicators (70%) met or exceeded their performance standards. Staffing issues have contributed to not meeting targets. Turnover and training have slowed response time which impacted the actual performance objectives of Depository and Non-depository activities.



Office of Financial Institutions General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Total revenues collected (LAPAS CODE - 12242)	\$ 22,600,342	\$ 23,238,343	\$ 22,252,212	\$ 23,742,489	\$ 23,122,347
Percentage of revenues expended (LAPAS CODE - 12243)	50%	51%	53%	50%	51%
Total cost of operations (LAPAS CODE - 12244)	\$ 11,262,655	\$ 11,819,853	\$ 11,847,528	\$ 11,821,555	\$ 11,757,660

