

Ancillary Appropriations

Department Description

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

Executive Department

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

Department of Public Safety and Corrections

- Prison Enterprises

Department of Health and Hospitals

- Safe Drinking Water Revolving Loan Fund

Department of Environmental Quality

- Clean Water State Revolving Fund

Ancillary Appropriations Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 53,746	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Ancillary Appropriations Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
State General Fund by:						
Total Interagency Transfers	489,083,735	556,254,146	528,702,928	522,463,928	645,414,333	116,711,405
Fees and Self-generated Revenues	1,418,693,619	1,484,108,024	1,484,108,024	1,484,324,223	1,506,034,259	21,926,235
Statutory Dedications	107,051,666	121,000,000	121,000,000	121,000,000	121,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,014,882,766	\$ 2,161,362,170	\$ 2,133,810,952	\$ 2,127,788,151	\$ 2,272,448,592	\$ 138,637,640
Expenditures & Request:						
Office of Group Benefits	\$ 1,389,893,482	\$ 1,445,276,796	\$ 1,445,276,796	\$ 1,445,368,830	\$ 1,465,783,992	\$ 20,507,196
Office of Risk Management	172,367,011	203,047,659	203,047,659	203,509,851	203,198,117	150,458
Louisiana Property Assistance	5,043,574	6,135,314	6,135,314	6,265,880	6,269,590	134,276
Federal Property Assistance	1,804,671	3,255,319	3,255,319	3,187,342	3,257,151	1,832
Prison Enterprises	29,741,432	34,328,514	34,328,514	34,901,036	35,485,443	1,156,929
Office of Technology Services	266,666,160	300,542,443	297,268,095	290,647,813	418,968,469	121,700,374
Division of Administrative Law	7,003,462	7,933,660	7,939,100	7,790,601	7,733,993	(205,107)
Office of State Procurement	8,657,056	10,474,289	10,474,289	10,684,745	10,503,142	28,853
Office of State Human Capital Management	25,736,457	29,061,008	4,778,698	4,181,609	0	(4,778,698)
Office of Aircraft Services	1,889,344	2,307,168	2,307,168	2,250,444	2,248,695	(58,473)
Clean Water State Revolving Fund	106,080,117	85,000,000	85,000,000	85,000,000	85,000,000	0
Safe Drinking Water Revolving Loan Fund	0	34,000,000	34,000,000	34,000,000	34,000,000	0
Total Expenditures & Request	\$ 2,014,882,766	\$ 2,161,362,170	\$ 2,133,810,952	\$ 2,127,788,151	\$ 2,272,448,592	\$ 138,637,640
Authorized Full-Time Equivalents:						
Classified	1,500	1,501	1,149	1,149	1,153	4
Unclassified	6	6	5	5	4	(1)
Total FTEs	1,506	1,507	1,154	1,154	1,157	3



21-800 — Office of Group Benefits



Agency Description

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

The goals of the Office of Group Benefits are:

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

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

For additional information, see:

[Office of Group Benefits](#)

Office of Group Benefits Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	198,733	198,733	198,733	198,733	198,733	0
Fees and Self-generated Revenues	1,389,694,749	1,445,078,063	1,445,078,063	1,445,170,097	1,465,585,259	20,507,196
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



Office of Group Benefits Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 1,389,893,482	\$ 1,445,276,796	\$ 1,445,276,796	\$ 1,445,368,830	\$ 1,465,783,992	\$ 20,507,196
Expenditures & Request:						
State Group Benefits	\$ 1,389,893,482	\$ 1,445,276,796	\$ 1,445,276,796	\$ 1,445,368,830	\$ 1,465,783,992	\$ 20,507,196
Total Expenditures & Request	\$ 1,389,893,482	\$ 1,445,276,796	\$ 1,445,276,796	\$ 1,445,368,830	\$ 1,465,783,992	\$ 20,507,196
Authorized Full-Time Equivalents:						
Classified	39	39	39	39	40	1
Unclassified	3	3	3	3	2	(1)
Total FTEs	42	42	42	42	42	0



800_E000 — State Group Benefits

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

Program Description

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

The goals of the State Group Benefits Program are:

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

The State Group Benefits Program consists of the following activities:

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

Self-funded Health Insurance - Provides employees, retirees and dependents of the State of Louisiana and other eligible participating groups comprehensive health insurance plans by offering the following OGB designed and managed health plans: Magnolia Open Access, Magnolia Local, Magnolia Local Plus, Pelican HSA775, and Pelican HRA1000. All of these plans include prescription drug, mental health, and substance abuse coverage.

Fully Insured Health Insurance - Provides an alternative health option for those members whose needs are not best suited by enrollment in the self-funded health insurance plans designed and managed by OGB. The alternatives offered are a Medical Home Health Plan and Medicare Advantage Plans. These products are fully insured by the underwriters.

Life Insurance - Provides affordable term life insurance products for eligible employees and retirees, with the State of Louisiana participating in 50% of the cost. Life insurance is also available on eligible dependents, with no State participation.

Louisiana Department of Health Products - Provides an efficient means to issue invoices and collect payments from those individuals enrolled in the LaCHIP Affordable Plan and the Family Opportunity Act.

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



State Group Benefits Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	198,733	198,733	198,733	198,733	198,733	0
Fees and Self-generated Revenues	1,389,694,749	1,445,078,063	1,445,078,063	1,445,170,097	1,465,585,259	20,507,196
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,389,893,482	\$ 1,445,276,796	\$ 1,445,276,796	\$ 1,445,368,830	\$ 1,465,783,992	\$ 20,507,196
Expenditures & Request:						
Personal Services	\$ 5,658,466	\$ 5,924,317	\$ 5,924,317	\$ 5,964,691	\$ 5,875,830	\$ (48,487)
Total Operating Expenses	514,913	1,135,450	570,450	583,001	570,450	0
Total Professional Services	973,688	1,120,000	1,120,000	1,144,640	1,120,000	0
Total Other Charges	1,382,746,415	1,437,097,029	1,437,662,029	1,437,676,498	1,458,217,712	20,555,683
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,389,893,482	\$ 1,445,276,796	\$ 1,445,276,796	\$ 1,445,368,830	\$ 1,465,783,992	\$ 20,507,196
Authorized Full-Time Equivalents:						
Classified	39	39	39	39	40	1
Unclassified	3	3	3	3	2	(1)
Total FTEs	42	42	42	42	42	0

Source of Funding

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

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



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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,445,276,796	42	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	1,739	0	Civil Service Training Series
0	25,524	0	Related Benefits Base Adjustment
0	58,312	0	Retirement Rate Adjustment
0	(134,062)	0	Salary Base Adjustment
0	18,793	0	Risk Management
0	(18,858)	0	Legislative Auditor Fees
0	4,399	0	Rent in State-Owned Buildings
0	(43)	0	UPS Fees
0	(3,117)	0	Civil Service Fees
0	10,178	0	State Treasury Fees
0	(8,098)	0	Office of Technology Services (OTS)
0	21,706	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	20,530,723	0	Funding required to bring Other Charges expenditure authority in line with actuarial projections for Office of Group Benefit's self-funded medical and prescription drug claims and contractually obligated administrative fees and expenses.
\$ 0	\$ 1,465,783,992	42	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,465,783,992	42	Base Executive Budget FY 2017-2018
\$ 0	\$ 1,465,783,992	42	Grand Total Recommended



Professional Services

Amount	Description
\$900,000	Management and Consulting - Gallagher Benefit Services - Actuarial Services
\$220,000	Medical and Dental - Part D Advisors - Reopen prior year RDS filings
\$1,120,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$169,385,750	Claim Payments - Self-funded Medical Plan Claims - Blue Cross Blue Shield - Magnolia Open Access Plan Claims
\$712,684,049	Claim Payments - Self-funded Medical Plan Claims - Blue Cross Blue Shield - Magnolia Local Plus Plan Claims
\$2,259,388	Claim Payments - Self-funded Medical Plan Claims - Blue Cross Blue Shield - Magnolia Local Plan Claims
\$20,786,708	Claim Payments - Self-funded Medical Plan Claims - Blue Cross Blue Shield - Pelican HRA1000 Plan Claims
\$7,401,518	Claim Payments - Self-funded Medical Plan Claims - Blue Cross Blue Shield - Pelican HSA775 Plan Claims
\$285,492,918	Claim Payments - Prescription Drug Claims - MedImpact - Commercial Plan Claims
\$117,727,745	Claim Payments - Prescription Drug Claims - MedImpact - Employer Group Waiver Plan (EGWP) Claims
\$3,511,444	Claim Payments - Other Claims - Health Equity - Health Savings Account Plan Contributions
\$987,936	Claim Payments - Other Claims - LA Department of Health - LaCHIP Premiums
\$69,629	Claim Payments - Other Claims - LA Department of Health - Family Opportunity Act Premiums
\$25,723,755	Commercial Group Insurance - Fully Insured Plan Pass-through - Prudential Insurance - Life Insurance Plan Premiums
\$41,572,587	Commercial Group Insurance - Fully Insured Plan Pass-through - Vantage Health Plan - Medical Home HMO Plan Premiums
\$3,970,362	Commercial Group Insurance - Fully Insured Plan Pass-through - Vantage Health Plan - Medicare Advantage Plans Premiums
\$5,112,734	Commercial Group Insurance - Fully Insured Plan Pass-through - People's Health - Medicare Advantage Plan Premiums
\$465,688	Other Charges, Operating Services - Affordable Care Act (ACA) Fees
\$8,615,744	Other Charges, Professional Services - Third-party Administrative Fees - Blue Cross Blue Shield - Magnolia Open Access Plan Fees
\$25,566,966	Other Charges, Professional Services - Third-party Administrative Fees - Blue Cross Blue Shield - Magnolia Local Plus Plan Fees
\$191,721	Other Charges, Professional Services - Third-party Administrative Fees - Blue Cross Blue Shield - Magnolia Local Plan Fees
\$1,202,028	Other Charges, Professional Services - Third-party Administrative Fees - Blue Cross Blue Shield - Pelican HRA1000 Plan Fees
\$754,947	Other Charges, Professional Services - Third-party Administrative Fees - Blue Cross Blue Shield - Pelican HSA775 Plan Fees
\$4,513,356	Other Charges, Professional Services - Third-party Administrative Fees - MedImpact - Commercial Plan Fees
\$3,492,290	Other Charges, Professional Services - Third-party Administrative Fees - MedImpact - EGWP Fees
\$11,373	Other Charges, Professional Services - Third-party Administrative Fees - OneExchange - Administrative Fees
\$430,874	Other Charges, Professional Services - Third-party Administrative Fees - Discovery Benefits - COBRA and FSA Administration Fees
\$1,481,000	Other Charges, Professional Services, Medical - Obesity Pilot Project - Various Surgeons - Bariatric Surgery Fees
\$1,443,412,510	SUB-TOTAL OTHER CHARGES

Interagency Transfers



Other Charges (Continued)

Amount	Description
\$3,592,351	IAT, Commodities and Services - Division of Administration - Cost Allocation for Support Services
\$38,515	IAT, Commodities and Services - Division of Administration - Human Resources Services
\$3,495	IAT, Commodities and Services - Division of Administration - Uniform Payroll System Fees
\$232,053	IAT, Commodities and Services - Louisiana Legislative Auditor - Statewide Cost Allocation
\$1,802,000	IAT, Commodities and Services - LSU Pennington Biomedical Research Center - Obesity Pilot Administration Charges
\$120,439	IAT, Commodities and Services - Office of State Procurement - Cost Allocation for Support Services
\$100,000	IAT, Commodities and Services - Office of the Secretary of State - Microfilm Fees
\$23,265	IAT, Commodities and Services - Treasury of the State of LA - Cost Allocation for Support Services
\$112,734	IAT, Insurance - Office of Risk Management - Insurance Premiums
\$15,737	IAT, Interagency Transfers - State Civil Service - Fees
\$6,000	IAT, Postage - Office of Technology Services - Office of State Mail - Messenger Mail Service Fees
\$13,518	IAT, Postage - Office of Technology Services - Office of State Mail - Postage
\$304,931	IAT, Printing - Office of Technology Services - Office of State Printing - Printing Charges
\$219,746	IAT, Rentals - Division Of Administration - Office Facilities Corporation - Office Space Lease
\$147,081	IAT, Rentals - Various State Agencies - Annual Enrollment Meeting Facilities Rentals
\$2,172,851	IAT, Salaries & Related Benefits - Division of Administration - Office of Finance and Support Services
\$551,085	IAT, Salaries & Related Benefits - Division of Administration - Office of General Counsel
\$232,017	IAT, Salaries & Related Benefits - Division of Administration - Office of Internal Audit
\$222,817	IAT, Salaries & Related Benefits - Division of Administration - Office of Commissioner
\$4,894,567	IAT, Technology Services - Office of Technology Services - Telecommunications and Computing Services Fees
\$14,805,202	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,458,217,712	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Medical Loss Ratio (MLR) for all self-funded health benefit plans (LAPAS CODE - 25920)	90.0%	101.7%	90.0%	90.0%	90.0%	90.0%
<p>Actual Yearend Performance FY 2015-2016 indicator value is through May 31, 2016. This performance indicator is calculated using accrual financial reports prepared by the Division of Administration (DOA) Office of Finance and Support Services (OFSS). The June 2016 accrual financial reports will not be available until the fiscal year 2016 Annual Financial Report (AFR) has been completed. The current estimate for completion of the AFR is mid-October 2016.</p>							
S	Medical Loss Ratio (MLR) for self-funded PPO health benefit plan(s) (LAPAS CODE - 25921)	90.0%	96.8%	90.0%	90.0%	90.0%	90.0%
<p>Actual Yearend Performance FY 2015-2016 indicator value is through May 31, 2016. This performance indicator is calculated using accrual financial reports prepared by the Division of Administration (DOA) Office of Finance and Support Services (OFSS). The June 2016 accrual financial reports will not be available until the fiscal year 2016 Annual Financial Report (AFR) has been completed. The current estimate for completion of the AFR is mid-October 2016.</p>							
S	Medical Loss Ratio (MLR) for self-funded HMO health benefit plan(s) (LAPAS CODE - 25922)	90.0%	103.2%	90.0%	90.0%	90.0%	90.0%
<p>Actual Yearend Performance FY 2015-2016 indicator value is through May 31, 2016. This performance indicator is calculated using accrual financial reports prepared by the Division of Administration (DOA) Office of Finance and Support Services (OFSS). The June 2016 accrual financial reports will not be available until the fiscal year 2016 Annual Financial Report (AFR) has been completed. The current estimate for completion of the AFR is mid-October 2016.</p>							
S	Medical Loss Ratio (MLR) for self-funded CDHP health benefit plan(s) (LAPAS CODE - 25923)	90.0%	100.4%	90.0%	90.0%	90.0%	90.0%
<p>Actual Yearend Performance FY 2015-2016 indicator value is through May 31, 2016. This performance indicator is calculated using accrual financial reports prepared by the Division of Administration (DOA) Office of Finance and Support Services (OFSS). The June 2016 accrual financial reports will not be available until the fiscal year 2016 Annual Financial Report (AFR) has been completed. The current estimate for completion of the AFR is mid-October 2016.</p>							
K	PMPM medical claims inflation trend for all self- funded health benefit plans over the prior fiscal year (LAPAS CODE - 25924)	2.3%	-6.0%	2.3%	2.3%	2.3%	4.1%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018

PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 2.3% based upon the percent annual difference between the 2013 and 2014 Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).

Actual Yearend Performance FY 2015-2016 indicator value is through May 31, 2016. This performance indicator is calculated using accrual financial reports prepared by the Division of Administration (DOA) Office of Finance and Support Services (OFSS). The June 2016 accrual financial reports will not be available until the fiscal year 2016 Annual Financial Report (AFR) has been completed. The current estimate for completion of the AFR is mid-October 2016. Significant variance from the target is the result of plan and benefit changes enacted in March 2015, which resulted in a decrease in plan expenditures.

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

PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 2.3% based upon the percent annual difference between the 2015 and 2016 Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).

S	PMPM medical claims inflation trend for self-funded PPO health benefit plan(s) over the prior fiscal year (LAPAS CODE - 25925)	2.3%	-2.0%	2.3%	2.3%	2.3%	4.1%
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PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 2.3% based upon the percent annual difference between the 2013 and 2014 Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).

Actual Yearend Performance FY 2015-2016 indicator value is through May 31, 2016. This performance indicator is calculated using accrual financial reports prepared by the Division of Administration (DOA) Office of Finance and Support Services (OFSS). The June 2016 accrual financial reports will not be available until the fiscal year 2016 Annual Financial Report (AFR) has been completed. The current estimate for completion of the AFR is mid-October 2016. Significant variance from the target is the result of plan and benefit changes enacted in March 2015, which resulted in a decrease in plan expenditures.

PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 2.3% based upon the percent annual difference between the 2014 and 2014 Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).

PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 2.3% based upon the percent annual difference between the 2015 and 2016 Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
S	PMPM medical claims inflation trend for self-funded HMO health benefit plan(s) over the prior fiscal year (LAPAS CODE - 25926)	2.3%	-5.4%	2.3%	2.3%	2.3%	4.1%
<p>PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 2.3% based upon the percent annual difference between the 2013 and 2014 Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).</p> <p>Actual Yearend Performance FY 2015-2016 indicator value is through May 31, 2016. This performance indicator is calculated using accrual financial reports prepared by the Division of Administration (DOA) Office of Finance and Support Services (OFSS). The June 2016 accrual financial reports will not be available until the fiscal year 2016 Annual Financial Report (AFR) has been completed. The current estimate for completion of the AFR is mid-October 2016. Significant variance from the target is the result of plan and benefit changes enacted in March 2015, which resulted in a decrease in plan expenditures.</p> <p>PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 2.3% based upon the percent annual difference between the 2014 and 2015 Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).</p> <p>PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 2.3% based upon the percent annual difference between the 2015 and 2016 Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).</p>							
S	PMPM medical claims inflation trend for self-funded CDHP health benefit plan(s) over the prior fiscal year (LAPAS CODE - 25927)	2.3%	40.5%	2.3%	2.3%	2.3%	4.1%
<p>PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 2.3% based upon the percent annual difference between the 2013 and 2014 Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).</p> <p>Actual Yearend Performance FY 2015-2016 indicator value is through May 31, 2016. This performance indicator is calculated using accrual financial reports prepared by the Division of Administration (DOA) Office of Finance and Support Services (OFSS). The June 2016 accrual financial reports will not be available until the fiscal year 2016 Annual Financial Report (AFR) has been completed. The current estimate for completion of the AFR is mid-October 2016. Significant variance from the target is the result of plan and benefit changes enacted in March 2015, which resulted in a decrease in plan expenditures. Significant variance from the target is a result of an over 245% increase in CDHP plan membership in the fourth quarter of FY2016 (through May 31, 2016) as compared to the fourth quarter of FY2015 (through May 31, 2015). This growth, combined with the benefit plan changes in March 2015, has resulted in a skewing of the PMPM medical claims inflation trend for the CDHP health benefit plans.</p> <p>PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 2.3% based upon the percent annual difference between the 2014 and 2015 Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).</p> <p>PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 2.3% based upon the percent annual difference between the 2015 and 2016 Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM).</p>							



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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of medical TPA contract performance standards met (LAPAS CODE - 25928)	95.0%	73.7%	95.0%	95.0%	95.0%	95.0%
<p>This data is reported on a calendar year basis, not on a fiscal year basis, and represents the percentage of contract performance standards met in CY 2015. The Third Party Administrator (TPA) during CY 2015 was Blue Cross Blue Shield of Louisiana. Fourteen (14) of the nineteen (19) General, Mental Health & Substance Abuse, and Disease Management contract performance standards were met or exceeded.</p> <p>This data is reported on a calendar year basis, not on a fiscal year basis, and represents the percentage of contract performance standards goal for CY 2017.</p>							

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	FYE Fund Balance (in millions) (LAPAS CODE - 25929)	\$ 142.9	\$ 126.4	\$ 142.9	\$ 142.9	\$ 201.4	\$ 184.0

The Actual Yearend Performance Standard amount represents the preliminary accrual-basis calculation of the FY 2015-2016 year-end fund balance through May 31, 2016. This performance indicator is calculated using accrual financial reports prepared by the Division of Administration (DOA) Office of Finance and Support Services (OFSS). The June 2016 accrual financial reports will not be available until the fiscal year 2016 Annual Financial Report (AFR) has been completed. The current estimate for completion of OGB's AFR is mid-October 2016. As of September 20, 2016 actuarial projections place OGB's accrual FYE 2016 fund balance at \$144.7 million, which is above the minimum fund balance target.

The Existing Performance Standard and Continuation Level amount is based upon actuarial projections provided by OGB's actuary, as of September 20, 2016.

The Continuation Level amount is based upon actuarial projections provided by OGB's actuary, as of September 20, 2016, and does not include any rate or plan benefit changes for plan year 2018.

The Executive Budget Level amount is based upon actuarial projections provided by OGB's actuary, as of January 20, 2017, and does not include any rate or plan benefit changes for plan year 2018.

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage change of eligible Active employees and non-Medicare retirees participating in the Disease Management Program over the prior calendar year (LAPAS CODE - 25930)	10.0%	8.8%	10.0%	10.0%	10.0%	10.0%

This data is reported on a calendar year basis, not on a fiscal year basis, and represents the percentage change of the average number of InHealth: Blue Health Services program participants in calendar year 2015 over calendar year 2014 (Actual Yearend Performance Standard).

This data is reported on a calendar year basis, not on a fiscal year basis, and represents the percentage change of the average number of InHealth: Blue Health Services program.



21-804 — Office of Risk Management



Agency Description

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

The goals of the Office of Risk Management are:

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

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

For additional information, see:

Office of Risk Management

Office of Risk Management Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	157,736,350	183,203,347	183,203,347	183,665,539	183,353,805	150,458
Fees and Self-generated Revenues	13,659,112	17,844,312	17,844,312	17,844,312	17,844,312	0
Statutory Dedications	971,549	2,000,000	2,000,000	2,000,000	2,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 172,367,011	\$ 203,047,659	\$ 203,047,659	\$ 203,509,851	\$ 203,198,117	\$ 150,458
Expenditures & Request:						
Risk Management	\$ 172,367,011	\$ 203,047,659	\$ 203,047,659	\$ 203,509,851	\$ 203,198,117	\$ 150,458



Office of Risk Management Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 172,367,011	\$ 203,047,659	\$ 203,047,659	\$ 203,509,851	\$ 203,198,117	\$ 150,458
Authorized Full-Time Equivalents:						
Classified	37	37	37	37	40	3
Unclassified	0	0	0	0	0	0
Total FTEs	37	37	37	37	40	3



804_E000 — Risk Management

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

Program Description

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

The goals of the Risk Management Program are:

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

The Risk Management Program consists of the following activities:

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



Risk Management Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	157,736,350	183,203,347	183,203,347	183,665,539	183,353,805	150,458
Fees and Self-generated Revenues	13,659,112	17,844,312	17,844,312	17,844,312	17,844,312	0
Statutory Dedications	971,549	2,000,000	2,000,000	2,000,000	2,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 172,367,011	\$ 203,047,659	\$ 203,047,659	\$ 203,509,851	\$ 203,198,117	\$ 150,458
Expenditures & Request:						
Personal Services	\$ 3,801,210	\$ 4,198,214	\$ 4,198,214	\$ 4,364,764	\$ 4,529,397	\$ 331,183
Total Operating Expenses	247,547	456,305	455,390	465,411	455,390	0
Total Professional Services	14,443,431	11,331,256	16,331,256	16,678,445	15,781,256	(550,000)
Total Other Charges	153,870,447	187,061,884	182,061,884	182,001,231	182,432,074	370,190
Total Acq & Major Repairs	4,376	0	915	0	0	(915)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 172,367,011	\$ 203,047,659	\$ 203,047,659	\$ 203,509,851	\$ 203,198,117	\$ 150,458
Authorized Full-Time Equivalents:						
Classified	37	37	37	37	40	3
Unclassified	0	0	0	0	0	0
Total FTEs	37	37	37	37	40	3

Source of Funding

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



Risk Management Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
FutureMedicalCareFund	\$ 971,549	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 203,047,659	37	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
\$ 0	\$ 1,881	0	Civil Service Training Series
\$ 0	\$ 18,657	0	Related Benefits Base Adjustment
\$ 0	\$ 48,502	0	Retirement Rate Adjustment
\$ 0	\$ 6,999	0	Salary Base Adjustment
\$ 0	\$ (915)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (45,079)	0	Risk Management
\$ 0	\$ (15,162)	0	Legislative Auditor Fees
\$ 0	\$ (1,883)	0	Rent in State-Owned Buildings
\$ 0	\$ 613	0	Capitol Park Security
\$ 0	\$ 135	0	UPS Fees
\$ 0	\$ 781	0	Civil Service Fees
\$ 0	\$ 723	0	State Treasury Fees
\$ 0	\$ (99,900)	0	Office of Technology Services (OTS)
\$ 0	\$ (46,031)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 0	\$ 0	3	Transfers three (3) Table of Organization (T.O.) accounting positions from the Office of Finance and Support Services (OFSS) to the Risk Management Program and eliminates the payment to OFSS for accounting services.
\$ 0	\$ 907,000	0	Provides funding to contract expert consultants to assist with disaster grants related to major catastrophic events that occurred in 2016.
\$ 0	\$ (550,000)	0	Reduction in the contract for the statewide elevator inspection program.
\$ 0	\$ (320,505)	0	This adjustments aligns the Office of Risk Management budget authority with the expenditure needs of claim payments.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 244,642	0	Corresponds with a decrease in the funding for the Attorney General's Division of Risk Litigation Program which is funded by the Office of Risk Management.
\$ 0	\$ 203,198,117	40	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 203,198,117	40	Base Executive Budget FY 2017-2018
\$ 0	\$ 203,198,117	40	Grand Total Recommended

Professional Services

Amount	Description
\$120,000	Accounting and Auditing - Towers Perrin (Tillinghast, Nelson & Warren) - Reserve analysis and forecasting
\$165,210	Management Consulting - Consulting Associated with Performance Metrics and Evaluation of Third Party Administrator Performance
\$6,000	Other Professional Services - JP Morgan Chase - Banking Services not covered by Treasurer's Office
\$550,000	Other Professional Services - Lerch Bates Elevator Inspection Group - Statewide Elevator Inspection/Repair
\$14,940,046	Other Professional Services - Third Party Administrator - Claims Management Cost Containment and Loss Prevention Services
\$15,781,256	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$99,835,224	Misc Charges - Claims payments
\$31,500,222	Misc Charges - Commercial insurance to protect state against excessive losses in the event of a catastrophe
\$5,000,000	Misc Charges - Firefighter and Police Survivor Benefit payments
\$2,000,000	Misc Charges - Future Medical payments
\$4,000,000	Second Injury and Workers' Comp Board Assessments.
\$13,500,000	Contract Attorney Expenses
\$1,000,000	Contract Expert Expenses - Expert Witnesses Expenses
\$3,400,000	Contract Expert Expenses - Disaster Recovery Expenses
\$200,000	Other Charges Interagency - Road Hazard and Safety Funds - provided to state agencies to use to reduce and/or eliminate hazards that could lead to costly future claims to the state.
\$925,000	Recoveries - Second Injury and Subrogation Claims Recoveries Expenses
\$161,360,446	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$112,946	Office of Risk Management - Insurance Premiums



Other Charges (Continued)

Amount	Description
\$19,281	Department of Public Safety - Capitol Park Security Fees
\$90,749	Legislative Auditor Fees
\$3,222	Department of the Treasury - Treasury Fees
\$17,084	State Civil Service Fees
\$78,455	Division of Administration - Office of State Procurement
\$399,773	Division of Administration - Cost Allocation for Support Services
\$2,476	Division of Administration - Office of State Uniform Payroll Fees
\$376,328	Division of Administration - Office of Technology Services (OTS) Fees
\$40,127	Division of Administration - Office of Telecommunications Management (OTM) Fees
\$63,422	Division of Administration - Legal fees
\$500	Division of Administration - Lab fees
\$294,799	Division of Administration - Rent in State-Owned Buildings
\$14,000	Office of State Printing & Forms Management
\$71,485	Office of State Mail
\$353,204	State Police - Accident reconstruction
\$1,053,019	Interagency transfers to other state agencies.
\$18,080,758	State Attorney General Fees - Risk Litigation Services
\$21,071,628	SUB-TOTAL INTERAGENCY TRANSFERS
\$182,432,074	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not applicable

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

Other Links: Not applicable

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
S	Percentage of agencies found compliant on loss prevention audits (LAPAS CODE - 25749)	90%	97%	90%	90%	90%	90%

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Ratio of closed claims to opened claims (LAPAS CODE - 25750)	1.0	1.1	1.0	1.0	1.0	1.0

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of non-litigated claims closed within 90 days of opened date (LAPAS CODE - 25752)	45%	33%	45%	45%	45%	45%

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

Children's Budget Link: Not applicable

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

Other Links: Not applicable

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of open Workers' Compensation claims in dispute (LAPAS CODE - 25753)	12%	12%	12%	12%	12%	12%

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of litigated claims closed within 36 months of contract defense attorney engagement (LAPAS CODE - 25754)	47%	41%	47%	47%	47%	47%

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of litigated claims closed within 36 months of DOJ defense attorney engagement (LAPAS CODE - 25755)	57%	61%	57%	57%	57%	57%



21-806 — Louisiana Property Assistance

Agency Description

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

The goals of Louisiana Property Assistance are:

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

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

For additional information, see:

[Louisiana Property Assistance](#)

Louisiana Property Assistance Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	707,102	1,078,852	1,078,852	1,115,846	1,115,846	36,994
Fees and Self-generated Revenues	4,336,472	5,056,462	5,056,462	5,150,034	5,153,744	97,282
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	\$ 5,043,574	\$ 6,135,314	\$ 6,135,314	\$ 6,265,880	\$ 6,269,590	\$ 134,276
Expenditures & Request:						
Louisiana Property Assistance	\$ 5,043,574	\$ 6,135,314	\$ 6,135,314	\$ 6,265,880	\$ 6,269,590	\$ 134,276



Louisiana Property Assistance Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 5,043,574	\$ 6,135,314	\$ 6,135,314	\$ 6,265,880	\$ 6,269,590	\$ 134,276
Authorized Full-Time Equivalents:						
Classified	39	39	39	39	39	0
Unclassified	0	0	0	0	0	0
Total FTEs	39	39	39	39	39	0



806_E000 — Louisiana Property Assistance

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

Program Description

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

The goals of the Louisiana Property Assistance Program are:

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

The Louisiana Property Assistance Program includes the following activities:

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

Louisiana Property Assistance Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	707,102	1,078,852	1,078,852	1,115,846	1,115,846	36,994



Louisiana Property Assistance Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	4,336,472	5,056,462	5,056,462	5,150,034	5,153,744	97,282
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	\$ 5,043,574	\$ 6,135,314	\$ 6,135,314	\$ 6,265,880	\$ 6,269,590	\$ 134,276
Expenditures & Request:						
Personal Services	\$ 2,181,756	\$ 2,459,786	\$ 2,459,786	\$ 2,617,640	\$ 2,569,148	\$ 109,362
Total Operating Expenses	708,128	1,841,161	1,841,161	1,873,150	1,841,161	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,153,625	1,724,367	1,724,367	1,775,090	1,859,281	134,914
Total Acq & Major Repairs	65	110,000	110,000	0	0	(110,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,043,574	\$ 6,135,314	\$ 6,135,314	\$ 6,265,880	\$ 6,269,590	\$ 134,276
Authorized Full-Time Equivalents:						
Classified	39	39	39	39	39	0
Unclassified	0	0	0	0	0	0
Total FTEs	39	39	39	39	39	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 6,135,314	39	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	103,694	0	Related Benefits Base Adjustment
0	31,610	0	Retirement Rate Adjustment
0	(25,942)	0	Salary Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(110,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(18,408)	0	Risk Management
0	65,110	0	Capitol Park Security
0	(29)	0	UPS Fees
0	(261)	0	Civil Service Fees
0	7,089	0	Office of Technology Services (OTS)
0	(29,698)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	111,111	0	Utilization of Louisiana Equipment Acquisition Fund (LEAF) to provide funding for software upgrades and work equipment replacements within the agency.
\$ 0	\$ 6,269,590	39	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 6,269,590	39	Base Executive Budget FY 2017-2018
\$ 0	\$ 6,269,590	39	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$184,064	Miscellaneous Charges - Distribution of proceeds from sale of surplus property. Reimbursements that are for non-state agencies.
\$184,064	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$8,993	State Civil Service Fees
\$101,165	Office of Risk Management (ORM) Fees
\$100,000	Louisiana Equipment Acquisition Fund (LEAF) payments
\$17,637	Office of State Procurement
\$18,535	Office of Technology Services (OTS) Fees
\$397,755	OTS - Telecommunications, Computing Services, and Other Fees
\$39,556	Division of Administration - Human Resources
\$109,183	Division of Administration - Office of Finance and Support Services



Other Charges (Continued)

Amount	Description
\$45,000	Division of Administration - Office of General Counsel
\$2,400	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$13,000	Division of Administration - Office of State Mail
\$821,231	Transfer of Funds - Reimbursements to state agencies from auction sales.
\$533	Department of Transportation and Development - Commodities and Services
\$229	Department of Public Safety Services - Commodities and Services
\$1,675,217	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,859,281	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of the state's moveable property accounts that are in compliance with state property control rules and regulations (LAPAS CODE - 11912)	95%	88%	95%	95%	95%	95%
This measure computes the actual percentage of agencies that pass their annual certifications.							



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

Children's Budget: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of surplus property picked up within 45 days (LAPAS CODE - 17013)	95%	89%	95%	95%	95%	95%



21-807 — Federal Property Assistance

Agency Description

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

The goal of Federal Property Assistance is:

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

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

For additional information, see:

[Federal Property Assistance](#)

Federal Property Assistance Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 51,402	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	234,342	234,342	234,342	234,342	234,342	0
Fees and Self-generated Revenues	1,518,927	3,020,977	3,020,977	2,953,000	3,022,809	1,832
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,804,671	\$ 3,255,319	\$ 3,255,319	\$ 3,187,342	\$ 3,257,151	\$ 1,832
Expenditures & Request:						
Federal Property Assistance	\$ 1,804,671	\$ 3,255,319	\$ 3,255,319	\$ 3,187,342	\$ 3,257,151	\$ 1,832
Total Expenditures & Request	\$ 1,804,671	\$ 3,255,319	\$ 3,255,319	\$ 3,187,342	\$ 3,257,151	\$ 1,832
Authorized Full-Time Equivalents:						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
Total FTEs	9	9	9	9	9	0



807_E000 — Federal Property Assistance

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

Program Description

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

The goal of the Federal Property Assistance Program is:

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

The Federal Property Assistance Program includes the following activity:

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

Federal Property Assistance Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 51,402	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	234,342	234,342	234,342	234,342	234,342	0
Fees and Self-generated Revenues	1,518,927	3,020,977	3,020,977	2,953,000	3,022,809	1,832
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,804,671	\$ 3,255,319	\$ 3,255,319	\$ 3,187,342	\$ 3,257,151	\$ 1,832
Expenditures & Request:						
Personal Services	\$ 596,609	\$ 724,634	\$ 724,634	\$ 723,028	\$ 710,079	\$ (14,555)
Total Operating Expenses	1,028,794	2,189,665	2,189,665	2,237,839	2,189,665	0



Federal Property Assistance Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Professional Services	0	0	0	0	0	0
Total Other Charges	172,650	221,020	221,020	226,475	237,407	16,387
Total Acq & Major Repairs	6,618	120,000	120,000	0	120,000	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,804,671	\$ 3,255,319	\$ 3,255,319	\$ 3,187,342	\$ 3,257,151	\$ 1,832
Authorized Full-Time Equivalents:						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
Total FTEs	9	9	9	9	9	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 3,255,319	9	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	1,504	0	Civil Service Training Series
0	(47,639)	0	Related Benefits Base Adjustment
0	7,857	0	Retirement Rate Adjustment
0	23,723	0	Salary Base Adjustment
0	120,000	0	Acquisitions & Major Repairs
0	(120,000)	0	Non-Recurring Acquisitions & Major Repairs
0	5,281	0	Risk Management
0	86	0	UPS Fees
0	(223)	0	Civil Service Fees
0	5,118	0	Office of Technology Services (OTS)
0	6,125	0	Office of State Procurement



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 3,257,151	9	Recommended FY 2017-2018
\$ 0	0	0	Less Supplementary Recommendation
\$ 0	\$ 3,257,151	9	Base Executive Budget FY 2017-2018
\$ 0	\$ 3,257,151	9	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$3,973	Miscellaneous expenses incurred in the collection and sale of property
\$3,973	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$97,195	Division of Administration - Office of Finance and Support Services
\$8,758	Division of Administration- OTS
\$36,500	Miscellaneous Interagency Transfers for reimbursements to state agencies
\$589	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$9,369	Division of Administration - Human Resources
\$9,180	Office of State Procurement
\$2,415	State Civil Service Fees
\$30,672	Office of Risk Management (ORM) Fees
\$14,000	Transfer of Funds - LPAA/Procurement Salary Cost Allocation
\$950	Division of Administration - Office of State Printing
\$2,800	Office of State Mail
\$21,006	Office of Telecommunications Management (OTM)
\$233,434	SUB-TOTAL INTERAGENCY TRANSFERS
\$237,407	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$100,000	Roll Back Trailer
\$20,000	Box Truck
\$120,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget: Not Applicable

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

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

Explanatory Note: N/A

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of property transferred (LAPAS CODE - 10444)	60%	76%	60%	60%	60%	60%



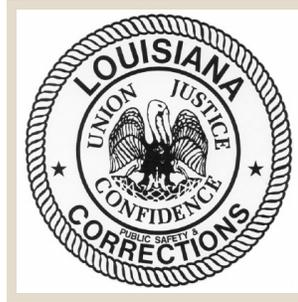
Federal Property Assistance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Dollar value of property received (LAPAS CODE - 21496)	\$ 6,628,334	\$ 5,444,549	\$ 11,495,127	\$ 22,076,183	\$ 12,915,841
Dollar value of property donated (LAPAS CODE - 21497)	\$ 4,988,242	\$ 4,757,075	\$ 10,220,472	\$ 19,460,793	\$ 9,834,718
Percentage of property donated (LAPAS CODE - 24220)	75%	87%	89%	88%	76%

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



21-811 — Prison Enterprises



Agency Description

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

The goals of Prison Enterprises are:

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

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

This agency has one program: Prison Enterprises.

For additional information, see:

[Prison Enterprises](#)

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

Prison Enterprises Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	21,679,919	23,674,511	23,674,511	24,186,184	24,540,368	865,857
Fees and Self-generated Revenues	8,061,513	10,654,003	10,654,003	10,714,852	10,945,075	291,072
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	\$ 29,741,432	\$ 34,328,514	\$ 34,328,514	\$ 34,901,036	\$ 35,485,443	\$ 1,156,929
Expenditures & Request:						
Prison Enterprises	\$ 29,741,432	\$ 34,328,514	\$ 34,328,514	\$ 34,901,036	\$ 35,485,443	\$ 1,156,929
Total Expenditures & Request	\$ 29,741,432	\$ 34,328,514	\$ 34,328,514	\$ 34,901,036	\$ 35,485,443	\$ 1,156,929
Authorized Full-Time Equivalents:						
Classified	72	72	72	72	72	0
Unclassified	0	0	0	0	0	0
Total FTEs	72	72	72	72	72	0



811_E000 — Prison Enterprises

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

Program Description

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

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

For additional information, see:

[Prison Enterprises](#)

Prison Enterprises Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	21,679,919	23,674,511	23,674,511	24,186,184	24,540,368	865,857
Fees and Self-generated Revenues	8,061,513	10,654,003	10,654,003	10,714,852	10,945,075	291,072
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	\$ 29,741,432	\$ 34,328,514	\$ 34,328,514	\$ 34,901,036	\$ 35,485,443	\$ 1,156,929



Prison Enterprises Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 5,872,546	\$ 5,111,762	\$ 5,111,762	\$ 5,111,762	\$ 5,632,935	\$ 521,173
Total Operating Expenses	17,426,130	22,831,533	22,831,533	23,335,049	22,831,533	0
Total Professional Services	97,171	403,017	403,017	411,883	403,017	0
Total Other Charges	3,273,034	3,998,877	3,998,877	4,059,017	4,030,783	31,906
Total Acq & Major Repairs	3,072,551	1,983,325	1,983,325	1,983,325	2,587,175	603,850
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 29,741,432	\$ 34,328,514	\$ 34,328,514	\$ 34,901,036	\$ 35,485,443	\$ 1,156,929
Authorized Full-Time Equivalents:						
Classified	72	72	72	72	72	0
Unclassified	0	0	0	0	0	0
Total FTEs	72	72	72	72	72	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 34,328,514	72	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	461,615	0	Related Benefits Base Adjustment
0	72,261	0	Retirement Rate Adjustment
0	(12,703)	0	Salary Base Adjustment
0	2,587,175	0	Acquisitions & Major Repairs
0	(1,983,325)	0	Non-Recurring Acquisitions & Major Repairs
0	57,876	0	Risk Management
0	348	0	UPS Fees
0	(1,130)	0	Civil Service Fees
0	8,878	0	Office of Technology Services (OTS)
0	(34,066)	0	Office of State Procurement



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 35,485,443	72	Recommended FY 2017-2018
\$ 0	0	0	Less Supplementary Recommendation
\$ 0	\$ 35,485,443	72	Base Executive Budget FY 2017-2018
\$ 0	\$ 35,485,443	72	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$1,181,862	Incentive wages of 20 cents per hour for adult state offenders who are employed in Prison Enterprises operations
\$1,181,862	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$1,417,701	Reimbursement to Dixon Correctional Institute for for Capital Complex work crews
\$172,500	Reimbursement to Louisiana State Penitentiary for utilities
\$386,485	Office of Risk Management (ORM) Fees
\$18,823	Office of Technology Services (OTS)
\$499,126	Division of Administration - LEAF payments
\$24,167	Civil Service Fees
\$10,296	Division of Administration - Printing and postage services



Other Charges (Continued)

Amount	Description
\$5,163	Uniform Payroll System (UPS) fees
\$1,891	Comprehensive Public Training Program (CPTP) Fees
\$312,769	Office of State Procurement (OSP)
\$2,848,921	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,030,783	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$2,037,175	Acquisitions - Includes capitalized automotive equipment and farm & heavy movable objects. The existing items are in poor mechanical condition, or broken, and can no longer be repaired.
\$550,000	Major repairs - Includes repairs to Prison Enterprises buildings, grounds, and general structure. Also includes repairs to farm and other heavy movable equipment.
\$2,587,175	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Decrease the percentage of customer complaints by 5% by 2019.

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018
K	Percentage of customer complaints to orders delivered (LAPAS CODE - 20641)	0.96%	0.64%	0.96%	0.96%	0.96%	0.96%
K	Total volume of sales (LAPAS CODE - 20648)	\$ 28,104,729	\$ 28,609,340	\$ 27,100,000	\$ 27,100,000	\$ 28,000,000	\$ 28,000,000
K	Percentage of orders damaged (LAPAS CODE - 20643)	0.15%	0.21%	0.15%	0.15%	0.15%	0.15%



2. (KEY) Provide 100% on-time deliveries by 2019.

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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of orders delivered on or before promised delivery date (LAPAS CODE - 20644)	89.8%	85.7%	89.9%	89.9%	89.9%	89.9%

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of operating units that are in compliance with ACA Performance-Based Standards for Correctional Industries (LAPAS CODE - 20653)	100%	100%	100%	100%	100%	100%

4. (KEY) Increase the number of offenders working in Prison Enterprises programs by 5% by 2019.

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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percent increase in offenders assigned to Prison Enterprises programs (LAPAS CODE - 24502)	1%	2%	1%	1%	1%	1%

Prison Enterprises General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Recidivism rate for offenders employed by PE (LAPAS CODE - 25758)	Not Applicable	27	27	39	39
Incentive wages paid to offenders (LAPAS CODE - 25759)	\$ Not Applicable	\$ 1,061,886	\$ 1,094,247	\$ 1,139,135	\$ 1,364,012



21-815 — Office of Technology Services

Agency Description

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

The goals of the Office of Technology Services are:

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

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

For additional information, see:

[Office of Technology Services](#)

Office of Technology Services Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	265,653,048	299,523,970	296,249,622	289,629,340	417,949,996	121,700,374



Office of Technology Services Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	1,013,112	1,018,473	1,018,473	1,018,473	1,018,473	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 266,666,160	\$ 300,542,443	\$ 297,268,095	\$ 290,647,813	\$ 418,968,469	\$ 121,700,374
Expenditures & Request:						
Office of Technology Services	\$ 213,567,107	\$ 229,453,668	\$ 228,570,416	\$ 220,887,488	\$ 418,968,469	\$ 190,398,053
Office of Production Support Services	14,214,472	19,983,812	19,983,812	20,258,714	0	(19,983,812)
Office of Telecommunication Management	38,884,581	51,104,963	48,713,867	49,501,611	0	(48,713,867)
Total Expenditures & Request	\$ 266,666,160	\$ 300,542,443	\$ 297,268,095	\$ 290,647,813	\$ 418,968,469	\$ 121,700,374
Authorized Full-Time Equivalents:						
Classified	836	836	801	801	801	0
Unclassified	1	1	1	1	1	0
Total FTEs	837	837	802	802	802	0



815_E000 — Office of Technology Services

Program Description

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

The goals of the Technology Services Program are:

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

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

For additional information, see:

Office of Technology Services Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	213,567,107	229,428,668	228,545,416	220,862,488	417,949,996	189,404,580
Fees and Self-generated Revenues	0	25,000	25,000	25,000	1,018,473	993,473
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	\$ 213,567,107	\$ 229,453,668	\$ 228,570,416	\$ 220,887,488	\$ 418,968,469	\$ 190,398,053
Expenditures & Request:						
Personal Services	\$ 66,530,297	\$ 70,241,119	\$ 69,357,867	\$ 70,195,731	\$ 79,432,807	\$ 10,074,940
Total Operating Expenses	65,432,715	62,093,234	62,093,234	63,537,761	76,711,543	14,618,309
Total Professional Services	64,569,891	38,059,034	38,059,034	39,477,859	38,059,034	0
Total Other Charges	8,367,849	47,560,281	47,560,281	47,676,137	213,190,085	165,629,804
Total Acq & Major Repairs	8,666,355	11,500,000	11,500,000	0	11,575,000	75,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 213,567,107	\$ 229,453,668	\$ 228,570,416	\$ 220,887,488	\$ 418,968,469	\$ 190,398,053
Authorized Full-Time Equivalents:						
Classified	664	664	655	655	801	146
Unclassified	1	1	1	1	1	0
Total FTEs	665	665	656	656	802	146

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (883,252)	(9)	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 228,570,416	656	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	48,284	0	Civil Service Training Series
0	(1,547,159)	0	Related Benefits Base Adjustment
0	995,132	0	Retirement Rate Adjustment
0	(528,947)	0	Salary Base Adjustment
0	11,575,000	0	Acquisitions & Major Repairs
0	(11,500,000)	0	Non-Recurring Acquisitions & Major Repairs
0	106,685	0	Risk Management
0	62,265	0	Rent in State-Owned Buildings
0	(72,518)	0	Maintenance in State-Owned Buildings
0	13,726	0	Capitol Park Security
0	5,411	0	UPS Fees
0	(10,870)	0	Civil Service Fees
0	86,446	0	Office of Technology Services (OTS)
0	(7,976)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	68,647,679	146	Transfers in the Production Support Services and Office Telecommunications Management programs to the Office of Technology Services Program.
0	122,524,895	0	Provides funding for the Integrated Eligibility Project within the Louisiana Department of Health and the Department of Children and Family Services.
\$ 0	\$ 418,968,469	802	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 418,968,469	802	Base Executive Budget FY 2017-2018
\$ 0	\$ 418,968,469	802	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
	Other Charges:
\$167,286,886	Statewide Information Technology Services
\$167,286,886	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$368,850	Capitol Park Security (DPS)
\$108,497	Louisiana Property Assistance Agency (LPAA)
\$767,340	Office of Risk Management
\$54,889	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$361,809	Civil Services Fees
\$30,581,494	Modernized Medicaid Eligibility, Enrollment Solution, and statewide Enterprise Architecture
\$1,275,000	Provides funding for Asset Verification System in DHH
\$2,791,101	Rent for Iberville Basement, Iberville 7th floor, Claiborne, LaSalle Garage, Galvez and Galvez Garage
\$1,228,780	Rent in State Owned Buildings
\$915,561	Funding associated with Technology Infrastructure
\$105,902	Rent for DPS Data Center
\$72,522	Division of Administration - Office General Counsel
\$788,000	Division of Administration - Office of Human Resources
\$222,817	Division of Administration - Support Services
\$1,167,402	Office of Technology Services (OTS) Fees
\$1,780,433	Division of Administration - LEAF/MIPA financing
\$891,910	Division of Administration - Office of Finance and Support Services
\$58,711	Statewide Uniform Payroll Fees
\$1,791,780	Contract with Universities
\$232,681	Office of State Procurement
\$337,720	Office of Telecommunications Management
\$45,903,199	SUB-TOTAL INTERAGENCY TRANSFERS
\$213,190,085	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

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

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Average customer satisfaction rating (score on a 5-point scale) (LAPAS CODE - 22633)	4.5	4.8	4.5	4.5	4.5	4.5
	This performance indicator measures progress toward a new information technology initiatives in the Division of Administration, the control agency for the Office of Technology Services.						
S	Percentage of formal service request processed within published security level agreement timeframes by the information security team (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	95%	95%
S	Percent of help desk incidents resolved at time of first contact by End User Computing (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	65%	65%
S	Percentage data center facility uptime (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
S	Percentage of source code managed under a software change control system added per quarter, by Application Development (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4%	4%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percent of presorted first class mail qualifying for discount (LAPAS CODE - 25973)	Not Applicable	Not Applicable	91%	91%	91%	91%
<p>State Mail has a contract with a vendor, DMS, that guarantees a presorted First Class mail discount rate of 90.5% or more on letter sized mail. Mail is metered at the maximum presorted first class discounted rate, either by an individual agency metering its own mail, or by State Mail. DMS adds the state's mail volume to mail volume from other regional clients to achieve this maximum presorted first class discount rate. This KPI tracks the percentage of total mailpieces qualifying for the maximum allowable discount by the USPS.</p>							
K	Network Service's rate as a percent of generally available commercial Centrex rate. (LAPAS CODE - 21207)	63%	61%	63%	63%	63%	63%
K	Percentage of Basic Class Centrex Service Orders processed within three (3) days or less by Network Services (LAPAS CODE - 21210)	93%	93%	94%	93%	93%	93%



815_E100 — Office of Production Support Services

Program Description

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

The goals of the Production Support Services Program are:

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

The Office of Production Support Services has two activities:

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

For additional information, see:

Office of Production Support Services Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	13,793,324	19,833,812	19,833,812	20,108,714	0	(19,833,812)
Fees and Self-generated Revenues	421,148	150,000	150,000	150,000	0	(150,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0



Office of Production Support Services Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 14,214,472	\$ 19,983,812	\$ 19,983,812	\$ 20,258,714	\$ 0	\$ (19,983,812)
Expenditures & Request:						
Personal Services	\$ 3,570,392	\$ 3,447,803	\$ 3,447,803	\$ 3,447,803	\$ 0	\$ (3,447,803)
Total Operating Expenses	9,588,345	14,396,730	14,396,730	14,713,459	0	(14,396,730)
Total Professional Services	491	0	0	0	0	0
Total Other Charges	1,033,481	2,089,279	2,089,279	2,097,452	0	(2,089,279)
Total Acq & Major Repairs	21,763	50,000	50,000	0	0	(50,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 14,214,472	\$ 19,983,812	\$ 19,983,812	\$ 20,258,714	\$ 0	\$ (19,983,812)
Authorized Full-Time Equivalents:						
Classified	65	65	65	65	0	(65)
Unclassified	0	0	0	0	0	0
Total FTEs	65	65	65	65	0	(65)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 19,983,812	65	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	(50,000)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(19,933,812)	(65)	Transfers the Production Support Services program to the Office of Technology Services Program.
\$ 0	\$ 0	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 0	0	Grand Total Recommended



815_E200 — Office of Telecommunication Management

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

LA R.S. 39:140-143; Act 745 of the 1989 Regular Session (Amended 1752 and 1753); Act 152 of the

1982 Regular Session; Act 772 of the 2001 Regular Session; LA R.S. 39: 1751-1755; Act 876 of the 1990 Regular

Session

Program Description

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

The goals of the Office of Telecommunications Management Program are:

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

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

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

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

For additional information, see:

Office of Telecommunication Management Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	38,292,617	50,261,490	47,870,394	48,658,138	0	(47,870,394)
Fees and Self-generated Revenues	591,964	843,473	843,473	843,473	0	(843,473)
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	\$ 38,884,581	\$ 51,104,963	\$ 48,713,867	\$ 49,501,611	\$ 0	\$ (48,713,867)
Expenditures & Request:						
Personal Services	\$ 8,387,292	\$ 10,051,210	\$ 7,660,114	\$ 7,660,114	\$ 0	\$ (7,660,114)
Total Operating Expenses	167,601	221,579	221,579	226,454	0	(221,579)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	30,329,688	40,832,174	40,832,174	41,615,043	0	(40,832,174)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 38,884,581	\$ 51,104,963	\$ 48,713,867	\$ 49,501,611	\$ 0	\$ (48,713,867)
Authorized Full-Time Equivalents:						
Classified	107	107	81	81	0	(81)
Unclassified	0	0	0	0	0	0
Total FTEs	107	107	81	81	0	(81)

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (2,391,096)	(26)	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 48,713,867	81	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(48,713,867)	(81)	Transfers the Office of Telecommunications Management program to the Office of Technology Services Program.
\$ 0	\$ 0	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 0	0	Grand Total Recommended



21-816 — Division of Administrative Law

Agency Description

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

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

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

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

For additional information, see:

[Division of Administrative Law](#)

Division of Administrative Law Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,344	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	6,972,221	7,904,763	7,910,203	7,761,704	7,705,096	(205,107)
Fees and Self-generated Revenues	28,897	28,897	28,897	28,897	28,897	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 7,003,462	\$ 7,933,660	\$ 7,939,100	\$ 7,790,601	\$ 7,733,993	\$ (205,107)
Expenditures & Request:						
Administration	\$ 7,003,462	\$ 7,933,660	\$ 7,939,100	\$ 7,790,601	\$ 7,733,993	\$ (205,107)
Total Expenditures & Request	\$ 7,003,462	\$ 7,933,660	\$ 7,939,100	\$ 7,790,601	\$ 7,733,993	\$ (205,107)



Division of Administrative Law Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	57	57	57	57	57	0
Unclassified	1	1	1	1	1	0
Total FTEs	58	58	58	58	58	0



816_E000 — Administration

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

Program Description

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

The goals of the Administration Program are as follows:

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

The Administration Program includes the following activity:

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

Administration Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,344	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	6,972,221	7,904,763	7,910,203	7,761,704	7,705,096	(205,107)
Fees and Self-generated Revenues	28,897	28,897	28,897	28,897	28,897	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 7,003,462	\$ 7,933,660	\$ 7,939,100	\$ 7,790,601	\$ 7,733,993	\$ (205,107)
Expenditures & Request:						
Personal Services	\$ 6,083,793	\$ 6,753,591	\$ 6,753,591	\$ 6,634,513	\$ 6,476,498	\$ (277,093)
Total Operating Expenses	527,138	751,101	751,101	767,625	779,456	28,355



Administration Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Professional Services	0	10,000	10,000	10,220	10,000	0
Total Other Charges	362,950	380,703	380,703	378,243	379,437	(1,266)
Total Acq & Major Repairs	29,581	38,265	43,705	0	88,602	44,897
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,003,462	\$ 7,933,660	\$ 7,939,100	\$ 7,790,601	\$ 7,733,993	\$ (205,107)
Authorized Full-Time Equivalents:						
Classified	57	57	57	57	57	0
Unclassified	1	1	1	1	1	0
Total FTEs	58	58	58	58	58	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 5,440	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 7,939,100	58	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	(204,328)	0	Related Benefits Base Adjustment
0	74,854	0	Retirement Rate Adjustment
0	(147,619)	0	Salary Base Adjustment
0	88,602	0	Acquisitions & Major Repairs
0	(38,265)	0	Non-Recurring Acquisitions & Major Repairs
0	(5,440)	0	Non-recurring Carryforwards
0	(1,084)	0	Risk Management
0	(2,480)	0	Rent in State-Owned Buildings
0	927	0	Capitol Park Security
0	177	0	UPS Fees
0	(263)	0	Civil Service Fees
0	1,418	0	Office of Technology Services (OTS)
0	39	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	28,355	0	Provides funding for the operating services expenditure category for maintenance agreement and software upgrades.
\$ 0	\$ 7,733,993	58	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 7,733,993	58	Base Executive Budget FY 2017-2018
\$ 0	\$ 7,733,993	58	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	This program does not have funding for Other Charges.
	Interagency Transfers:
\$26,775	Civil Service Fees
\$37,265	Capitol Park Security Fees
\$34,611	Office of Risk Management (ORM) Fees
\$52,752	Office of Telecommunication Management (OTM) Fees
\$2,534	State Police Background Checks
\$27,833	Division of Administration - State Mail Operations
\$500	Division of Administration - State Printing
\$3,602	Uniform Payroll System (UPS) Fees
\$13,054	Office of Technology Services (OTS)
\$3,684	Office of State Procurement
\$176,827	Rent in State-Owned Buildings
\$379,437	SUB-TOTAL INTERAGENCY TRANSFERS
\$379,437	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$49,250	Computers and equipment
\$16,000	Server
\$15,610	Hearing Equipment
\$4,000	Inventory Management System
\$3,742	Alarm System
\$88,602	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of cases docketed (LAPAS CODE - 4240)	14,000	13,383	14,000	14,000	1,400	1,400
K	Percentage of cases docketed that are properly filed and received (LAPAS CODE - 4239)	100%	100%	100%	100%	100%	100%
K	Number of hearings conducted (LAPAS CODE - 4241)	12,000	11,343	12,000	12,000	12,000	12,000
K	Number of pre-hearing conferences conducted (LAPAS CODE - 7145)	1,100	1,602	1,100	1,100	1,300	1,300



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
S	Number of settlements (LAPAS CODE - 7146)	3,000	4,118	3,000	3,000	4,000	4,000
S	Average length of administrative hearings in hours (LAPAS CODE - 20331)	0.5	0.4	0.5	0.5	0.5	0.5
S	Hearings held less than 30 minutes (LAPAS CODE - 20332)	65%	58%	65%	65%	60%	60%
S	Average number of days from date docketed to case closed (LAPAS CODE - 20333)	70	45	70	70	70	70

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of decisions or orders issued (LAPAS CODE - 4242)	15,500	15,732	15,500	15,500	15,500	15,500
S	Average number of days from record closed to decision signed (LAPAS CODE - 20334)	9	6	9	9	9	9



21-820 — Office of State Procurement

Agency Description

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

The goals of the Office of State Procurement are:

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

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

For additional information, see:

Office of State Procurement Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Office of State Procurement Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
State General Fund by:						
Total Interagency Transfers	8,557,056	9,496,667	9,496,667	9,707,123	8,496,667	(1,000,000)
Fees and Self-generated Revenues	100,000	977,622	977,622	977,622	2,006,475	1,028,853
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	\$ 8,657,056	\$ 10,474,289	\$ 10,474,289	\$ 10,684,745	\$ 10,503,142	\$ 28,853
Expenditures & Request:						
Office of State Procurement	\$ 8,657,056	\$ 10,474,289	\$ 10,474,289	\$ 10,684,745	\$ 10,503,142	\$ 28,853
Total Expenditures & Request	\$ 8,657,056	\$ 10,474,289	\$ 10,474,289	\$ 10,684,745	\$ 10,503,142	\$ 28,853
Authorized Full-Time Equivalents:						
Classified	91	91	92	92	92	0
Unclassified	1	1	0	0	0	0
Total FTEs	92	92	92	92	92	0



820_E000 — Office of State Procurement

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

Program Description

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

The goals of the Office of State Procurement program are:

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

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

For additional information, see:



Office of State Procurement Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	8,557,056	9,496,667	9,496,667	9,707,123	8,496,667	(1,000,000)
Fees and Self-generated Revenues	100,000	977,622	977,622	977,622	2,006,475	1,028,853
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	\$ 8,657,056	\$ 10,474,289	\$ 10,474,289	\$ 10,684,745	\$ 10,503,142	\$ 28,853
Expenditures & Request:						
Personal Services	\$ 6,963,697	\$ 8,416,971	\$ 8,416,971	\$ 8,587,157	\$ 8,415,066	\$ (1,905)
Total Operating Expenses	73,952	202,941	202,941	207,408	202,941	0
Total Professional Services	0	12,725	12,725	13,005	12,725	0
Total Other Charges	1,619,407	1,841,652	1,841,652	1,877,175	1,872,410	30,758
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,657,056	\$ 10,474,289	\$ 10,474,289	\$ 10,684,745	\$ 10,503,142	\$ 28,853
Authorized Full-Time Equivalents:						
Classified	91	91	92	92	92	0
Unclassified	1	1	0	0	0	0
Total FTEs	92	92	92	92	92	0

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 10,474,289	92	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	6,128	0	Civil Service Training Series
0	(112,002)	0	Related Benefits Base Adjustment
0	103,969	0	Retirement Rate Adjustment
0	17,574	0	Risk Management
0	6,025	0	Rent in State-Owned Buildings
0	5,104	0	UPS Fees
0	1,109	0	Civil Service Fees
0	946	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
\$ 0	\$ 10,503,142	92	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 10,503,142	92	Base Executive Budget FY 2017-2018
\$ 0	\$ 10,503,142	92	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$310,000	Contractual and operating services necessary to fulfill mission
\$310,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$453,184	Rent in the Claiborne Building
\$66,686	Risk Management Premiums



Other Charges (Continued)

Amount	Description
\$16,602	Legislative Auditor Fees
\$34,460	Civil Service Fees
\$366,235	Division of Administration - Legal Services
\$88,149	Division of Administration - Office of Finance and Support Services
\$79,112	Division of Administration - Human Resources Services
\$132,805	Various Fees and Rentals
\$277,677	Office of Technology Services Fees
\$47,500	Office of Telecommunications Management
\$1,562,410	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,872,410	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of agency-initiated non-contract purchases completed within target cycle time (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	80%	80%
This is a new indicator and historical information is not available.							



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

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of PPCS contracts completed within target cycle time. (LAPAS CODE - 112)	80%	86%	80%	80%	85%	85%

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



21-821 — Office of State Human Capital Management

Agency Description

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

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

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

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

For additional information, see:

Office of State Human Capital Management Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	25,736,457	29,061,008	4,778,698	4,181,609	0	(4,778,698)
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	\$ 25,736,457	\$ 29,061,008	\$ 4,778,698	\$ 4,181,609	\$ 0	\$ (4,778,698)
Expenditures & Request:						
Office of State Human Capital Management	\$ 25,736,457	\$ 29,061,008	\$ 4,778,698	\$ 4,181,609	\$ 0	\$ (4,778,698)
Total Expenditures & Request	\$ 25,736,457	\$ 29,061,008	\$ 4,778,698	\$ 4,181,609	\$ 0	\$ (4,778,698)
Authorized Full-Time Equivalents:						
Classified	317	318	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	317	318	0	0	0	0



821_E000 — Office of State Human Capital Management

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

Program Description

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

The goals of the Human Capital Management Program are:

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

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

For additional information, see:

Office of State Human Capital Management Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0



Office of State Human Capital Management Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
State General Fund by:						
Total Interagency Transfers	25,736,457	29,061,008	4,778,698	4,181,609	0	(4,778,698)
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	\$ 25,736,457	\$ 29,061,008	\$ 4,778,698	\$ 4,181,609	\$ 0	\$ (4,778,698)
Expenditures & Request:						
Personal Services	\$ 24,941,869	\$ 26,406,933	\$ 2,124,623	\$ 2,124,623	\$ 0	\$ (2,124,623)
Total Operating Expenses	43,685	893,662	893,662	893,662	0	(893,662)
Total Professional Services	0	580,053	580,053	580,053	0	(580,053)
Total Other Charges	750,903	1,180,360	1,180,360	583,271	0	(1,180,360)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 25,736,457	\$ 29,061,008	\$ 4,778,698	\$ 4,181,609	\$ 0	\$ (4,778,698)
Authorized Full-Time Equivalents:						
Classified	317	318	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	317	318	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (24,282,310)	(318)	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,778,698	0	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	(13,189)	0	Risk Management
0	(583,900)	0	Rent in State-Owned Buildings
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(4,181,609)	0	Eliminates funding associated with the Human Resource function which has been transferred to agencies statewide.
\$ 0	\$ 0	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

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



21-829 — Office of Aircraft Services

Agency Description

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

The goal of the Office of Aircraft Services is:

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

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

Office of Aircraft Services Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	1,608,507	1,877,953	1,877,953	1,783,508	1,819,480	(58,473)
Fees and Self-generated Revenues	280,837	429,215	429,215	466,936	429,215	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,889,344	\$ 2,307,168	\$ 2,307,168	\$ 2,250,444	\$ 2,248,695	\$ (58,473)
Expenditures & Request:						
Flight Maintenance	\$ 1,889,344	\$ 2,307,168	\$ 2,307,168	\$ 2,250,444	\$ 2,248,695	\$ (58,473)
Total Expenditures & Request	\$ 1,889,344	\$ 2,307,168	\$ 2,307,168	\$ 2,250,444	\$ 2,248,695	\$ (58,473)
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
Total FTEs	3	3	3	3	3	0



829_E000 — Flight Maintenance

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

Program Description

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

The goal of the Flight Maintenance Program is:

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

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

Flight Maintenance Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	1,608,507	1,877,953	1,877,953	1,783,508	1,819,480	(58,473)
Fees and Self-generated Revenues	280,837	429,215	429,215	466,936	429,215	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,889,344	\$ 2,307,168	\$ 2,307,168	\$ 2,250,444	\$ 2,248,695	\$ (58,473)
Expenditures & Request:						
Personal Services	\$ 357,439	\$ 366,884	\$ 366,884	\$ 377,150	\$ 368,249	\$ 1,365
Total Operating Expenses	1,418,098	1,714,533	1,714,533	1,752,254	1,714,533	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	93,421	119,151	119,151	121,040	119,313	162
Total Acq & Major Repairs	20,386	106,600	106,600	0	46,600	(60,000)



Flight Maintenance Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,889,344	\$ 2,307,168	\$ 2,307,168	\$ 2,250,444	\$ 2,248,695	\$ (58,473)
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
Total FTEs	3	3	3	3	3	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 2,307,168	3	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	(3,156)	0	Related Benefits Base Adjustment
0	4,521	0	Retirement Rate Adjustment
0	46,600	0	Acquisitions & Major Repairs
0	(106,600)	0	Non-Recurring Acquisitions & Major Repairs
0	1,881	0	Risk Management
0	8	0	UPS Fees
0	42	0	Civil Service Fees
0	2,912	0	Office of Technology Services (OTS)
0	(4,681)	0	Office of State Procurement



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 2,248,695	3	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 2,248,695	3	Base Executive Budget FY 2017-2018
\$ 0	\$ 2,248,695	3	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
	This program does not have funding recommended for Other Charges.
Interagency Transfers:	
\$18,782	Office of Risk Management (ORM) Fees
\$3,123	Division of Administration - Human Resources
\$11,644	Office of Technology Services (OTS) Fees
\$55,137	Division of Administration - Office of Finance and Support Services - Accounting and Support Services
\$4,140	Division of Administration - Facility Planning and Control - Miscellaneous Services
\$1,821	State Civil Service Fees
\$231	Office of State Uniform Payroll (UPS) Fees
\$24,435	Office of State Procurement
\$119,313	SUB-TOTAL INTERAGENCY TRANSFERS
\$119,313	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,700	Four (4) Shop Fans
\$13,500	Helicopter Work Stands
\$900	Replacement Band Saw



Acquisitions and Major Repairs (Continued)

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

Performance Information

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

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
		K Percentage of flights canceled due to unscheduled maintenance (LAPAS CODE - 8694)	10%	0	10%	10%	10%
K Number of flights cancelled due to unscheduled maintenance. (LAPAS CODE - 17015)	0	0	0	0	0	0	

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

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	National man-hour cost average (LAPAS CODE - 8696)	\$ 85	\$ 37	\$ 85	\$ 85	\$ 85	\$ 85
K	State man-hours cost average (LAPAS CODE - 8697)	\$ 37	\$ 37	\$ 37	\$ 37	\$ 37	\$ 37

Flight Maintenance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of fixed wing aircraft maintained. (LAPAS CODE - 8698)	23	23	23	23	24
Number of helicopters maintained. (LAPAS CODE - 8699)	7	7	7	9	9



21-860 — Clean Water State Revolving Fund

Agency Description

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

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

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

For additional information, see:

[Clean Water State Revolving Fund](#)

[DEQ Strategic Plan](#)

Clean Water State Revolving Fund Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	106,080,117	85,000,000	85,000,000	85,000,000	85,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 106,080,117	\$ 85,000,000	\$ 85,000,000	\$ 85,000,000	\$ 85,000,000	\$ 0



Clean Water State Revolving Fund Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Clean Water State Revolving Fund	\$ 106,080,117	\$ 85,000,000	\$ 85,000,000	\$ 85,000,000	\$ 85,000,000	\$ 0
Total Expenditures & Request	\$ 106,080,117	\$ 85,000,000	\$ 85,000,000	\$ 85,000,000	\$ 85,000,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



860_E000 — Clean Water State Revolving Fund

Program Authorization: R.S. 30:2302

Program Description

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

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

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

Clean Water State Revolving Fund Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	106,080,117	85,000,000	85,000,000	85,000,000	85,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 106,080,117	\$ 85,000,000	\$ 85,000,000	\$ 85,000,000	\$ 85,000,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0



Clean Water State Revolving Fund Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Professional Services	0	0	0	0	0	0
Total Other Charges	106,080,117	85,000,000	85,000,000	85,000,000	85,000,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 106,080,117	\$ 85,000,000	\$ 85,000,000	\$ 85,000,000	\$ 85,000,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Clean Water State Revolving Fund Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Drinking Water Revolving Loan Fund	\$ 31,196,002	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Clean Water State Revolving Fund	74,884,115	85,000,000	85,000,000	85,000,000	85,000,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 85,000,000	0	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 85,000,000	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 85,000,000	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 85,000,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services

Other Charges

Amount	Description
	Other Charges:
\$85,000,000	Clean Water State Revolving Fund - to reimburse municipalities who have received loans from the department for the construction and/or repair of publicly owned treatment work facilities.
\$85,000,000	SUB-TOTAL OTHER CHARGES
	This program does not have funding for Interagency Transfers
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$85,000,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

1. (KEY) To review 100% of the loan applications and associated documents processed within 30 days of receipt in FY 2017-2018.

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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percent of loan applications and associated documents processed within 30 days of receipt (LAPAS CODE - 10583)	100%	100%	100%	100%	100%	100%



21-861 — Safe Drinking Water Revolving Loan Fund

Agency Description

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

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

For additional information, see:

[Office of Public Health](#)

[Environmental Protection Agency](#)

Safe Drinking Water Revolving Loan Fund Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	34,000,000	34,000,000	34,000,000	34,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 0
Expenditures & Request:						
Safe Drinking Water Revolving Loan Fund	\$ 0	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 0



Safe Drinking Water Revolving Loan Fund Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 0	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



861_E000 — Safe Drinking Water Revolving Loan Fund

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

Program Description

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

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

Safe Drinking Water Revolving Loan Fund Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	34,000,000	34,000,000	34,000,000	34,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	34,000,000	34,000,000	34,000,000	34,000,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 0



Safe Drinking Water Revolving Loan Fund Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Safe Drinking Water Revolving Loan Fund Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Drinking Water Revolving Loan Fund	\$ 0	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 34,000,000	0	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 34,000,000	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 34,000,000	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 34,000,000	0	Grand Total Recommended



Performance Information

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

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
		K Percentage of loan applications and associated documents processed within 60 days of receipt. (LAPAS CODE - 17023)	100%	100%	100%	100%	100%

