

Executive Department



Department Description

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

Executive Department Budget Summary

	Prior Year Actuals FY 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)	\$ 118,758,333	\$ 130,332,656	\$ 133,036,264	\$ 146,495,126	\$ 145,628,779	\$ 12,592,515
State General Fund by:						
Total Interagency Transfers	41,322,657	80,932,058	93,186,758	71,889,101	71,465,813	(21,720,945)
Fees and Self-generated Revenues	135,847,698	125,149,512	125,874,559	125,849,823	134,935,054	9,060,495
Statutory Dedications	129,577,005	192,712,823	193,782,601	190,821,514	149,770,078	(44,012,523)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,183,092,533	1,721,638,229	1,724,784,949	1,702,418,169	1,408,031,943	(316,753,006)
Total Means of Financing	\$ 1,608,598,226	\$ 2,250,765,278	\$ 2,270,665,131	\$ 2,237,473,733	\$ 1,909,831,667	\$ (360,833,464)
Expenditures & Request:						
Executive Office	\$ 9,315,719	\$ 9,479,562	\$ 9,604,562	\$ 10,283,049	\$ 10,198,327	\$ 593,765
Office of Indian Affairs	5,257	142,004	142,004	142,004	146,962	4,958



Executive Department 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
Office of the State Inspector General	1,780,458	1,692,465	1,692,465	2,044,593	1,973,176	280,711
Mental Health Advocacy Service	3,153,025	3,472,341	3,472,341	3,460,217	3,628,059	155,718
Louisiana Tax Commission	4,162,827	4,431,104	4,431,104	4,544,590	4,462,648	31,544
Division of Administration	359,344,628	395,526,553	398,590,868	401,328,825	405,706,852	7,115,984
Coastal Protection and Restoration Authority	70,895,768	174,312,489	175,901,762	173,574,030	146,266,602	(29,635,160)
Office of Homeland Security & Emergency Prep	847,024,304	1,302,175,538	1,302,263,198	1,302,090,440	1,002,605,707	(299,657,491)
Department of Military Affairs	88,464,852	103,313,712	116,932,102	82,605,326	78,668,595	(38,263,507)
Louisiana Public Defender Board	32,930,889	33,812,626	34,128,545	33,984,829	33,995,091	(133,454)
Louisiana Stadium and Exposition District	97,787,029	89,509,631	89,509,631	89,625,028	91,332,667	1,823,036
Louisiana Commission on Law Enforcement	28,486,370	62,595,006	63,575,445	62,795,433	58,348,184	(5,227,261)
Office of Elderly Affairs	42,137,613	44,647,348	44,766,205	44,973,655	46,516,779	1,750,574
Louisiana State Racing Commission	11,697,941	12,262,662	12,262,662	12,250,480	12,463,585	200,923
Office of Financial Institutions	11,411,546	13,392,237	13,392,237	13,771,234	13,518,433	126,196
Total Expenditures & Request	\$ 1,608,598,226	\$ 2,250,765,278	\$ 2,270,665,131	\$ 2,237,473,733	\$ 1,909,831,667	\$ (360,833,464)
Authorized Full-Time Equivalents:						
Classified	820	828	861	861	901	40
Unclassified	1,060	1,060	1,062	1,062	1,063	1
Total FTEs	1,880	1,888	1,923	1,923	1,964	41



01-100 — Executive Office

Agency Description

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

The goals of the Executive Office of the Governor are:

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

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

Executive Office Budget Summary

	Prior Year Actuals FY 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)	\$ 6,500,272	\$ 6,241,398	\$ 6,241,398	\$ 6,869,287	\$ 6,816,116	\$ 574,718
State General Fund by:						
Total Interagency Transfers	2,152,572	2,195,276	2,320,276	2,361,048	2,339,323	19,047
Fees and Self-generated Revenues	24,369	75,000	75,000	76,110	75,000	0
Statutory Dedications	181,397	351,364	351,364	355,224	351,364	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	457,109	616,524	616,524	621,380	616,524	0
Total Means of Financing	\$ 9,315,719	\$ 9,479,562	\$ 9,604,562	\$ 10,283,049	\$ 10,198,327	\$ 593,765



Executive Office 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:						
Administrative	\$ 9,315,719	\$ 9,479,562	\$ 9,604,562	\$ 10,283,049	\$ 10,198,327	\$ 593,765
Total Expenditures & Request	\$ 9,315,719	\$ 9,479,562	\$ 9,604,562	\$ 10,283,049	\$ 10,198,327	\$ 593,765
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	74	74	74	74	74	0
Total FTEs	74	74	74	74	74	0



100_1000 — Administrative

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

Program Description

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

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

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

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

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

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

The goals of the CA are:

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



For additional information, see:

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

Administrative Budget Summary

	Prior Year Actuals FY 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)	\$ 6,500,272	\$ 6,241,398	\$ 6,241,398	\$ 6,869,287	\$ 6,816,116	\$ 574,718
State General Fund by:						
Total Interagency Transfers	2,152,572	2,195,276	2,320,276	2,361,048	2,339,323	19,047
Fees and Self-generated Revenues	24,369	75,000	75,000	76,110	75,000	0
Statutory Dedications	181,397	351,364	351,364	355,224	351,364	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	457,109	616,524	616,524	621,380	616,524	0
Total Means of Financing	\$ 9,315,719	\$ 9,479,562	\$ 9,604,562	\$ 10,283,049	\$ 10,198,327	\$ 593,765
Expenditures & Request:						
Personal Services	\$ 6,981,751	\$ 6,455,981	\$ 7,174,701	\$ 7,772,058	\$ 7,555,647	\$ 380,946
Total Operating Expenses	546,080	111,900	878,440	880,902	832,072	(46,368)
Total Professional Services	740,940	324,883	283,680	290,826	237,312	(46,368)
Total Other Charges	1,018,792	2,586,798	1,167,741	1,339,263	1,573,296	405,555
Total Acq & Major Repairs	28,156	0	100,000	0	0	(100,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,315,719	\$ 9,479,562	\$ 9,604,562	\$ 10,283,049	\$ 10,198,327	\$ 593,765
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	64	74	74	74	74	0
Total FTEs	64	74	74	74	74	0



Source of Funding

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

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 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
Disability Affairs Trust Fund	181,397	351,364	351,364	355,224	351,364	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 125,000	0	Mid-Year Adjustments (BA-7s):
\$ 6,241,398	\$ 9,604,562	74	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(139,104)	(139,104)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
117,866	124,069	0	Related Benefits Base Adjustment
85,567	90,071	0	Retirement Rate Adjustment
364,056	383,217	0	Salary Base Adjustment
(205,590)	(216,411)	0	Attrition Adjustment
(100,000)	(100,000)	0	Non-Recurring Acquisitions & Major Repairs
37,986	37,986	0	Risk Management
95,295	95,295	0	Rent in State-Owned Buildings
17,501	17,501	0	Maintenance in State-Owned Buildings
227	227	0	Capitol Park Security
(238)	(238)	0	UPS Fees
14,462	14,462	0	Office of Technology Services (OTS)
6,771	6,771	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
279,919	279,919	0	Provides funding for back-office functions provided by the Division of Administration.
\$ 6,816,116	\$ 10,198,327	74	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 6,816,116	\$ 10,198,327	74	Base Executive Budget FY 2017-2018
\$ 6,816,116	\$ 10,198,327	74	Grand Total Recommended

Professional Services

Amount	Description
\$233,832	Public Systems Associates for Information Technology support
\$3,480	TVEYES Inc. - Media monitoring service
\$237,312	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$353,030	Louisiana Youth For Excellence - This initiative is designed to reduce out-of-wedlock teen pregnancies and to reduce sexually transmitted diseases among teens. It provides a statewide grass roots program which will influence the behavior of youth, parents, health care providers and educators to help change the culture of our state by promoting the Abstinence-Only Message and the Authentic Abstinence Lifestyle through education, support, and reinforcement.
\$114,000	Funding for the development of the Louisiana's Coastal Vegetated Wetlands Conservation and Restoration Plan.
\$13,000	Drug Policy - Funding to elicit, motivate and coordinate the best efforts and ideas of all organizations, agencies, entities and individuals who volunteer or can be conscripted to make a contribution toward the goal of eradicating drug and alcohol abuse and it's devastating effects.
\$3,000	Louisiana State Interagency Coordinating Council - Funding for a governor appointed board responsible for advising and assisting the state's lead agency (Department of Health and Hospitals, Office of Public Health) in the development and implementation of Early Steps, Louisiana's Early Intervention System for infants and toddlers with disabilities and their families.
\$125,000	Funding received from the Board of Regents for active participation with the Southern Regional Education Board (SREB).
\$75,000	Wallace Foundation Grant - reimbursement to Board of Regents for expenditures related implement a cohesive leadership system that provides the necessary conditions for state education leaders to increase the number of effective new and experienced leaders who can improve high school graduation rates and increase achievement in numeracy/literacy.
\$34,748	Statewide Independent Living Council - Funding to develop a resource plan and oversee the delivery of independent living services to disabled citizens for their integration and full inclusion into mainstream society.
\$11,500	Children's Cabinet - Funding to coordinate children's policy across the five departments that provide services for young people; Departments of Education, Health and Hospitals, Labor, Public Safety and Corrections, and Social Services. Each year, the Cabinet makes recommendations to the Governor on funding priorities for new and expanded programs for children and youth.



Other Charges (Continued)

Amount	Description
\$119,000	Human Rights - Funding to enforce the Louisiana Employment Discrimination Law and the state's law against discrimination in public accommodations and banking and lending. The Louisiana Commission on Human Rights handles complaints of employment discrimination based on race, color, religion, sex, disability, age, sickle cell trait, pregnancy, childbirth and related medical conditions.
\$25,000	Community Programs - Funding to administer and supervise programs under its authority
\$131,207	Disability Affairs - Funding to promote the rights and opportunities for persons with disabilities in Louisiana.
\$1,004,485	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$95,295	Rent in State Owned Buildings
\$17,501	Maintenance in State Owned Buildings
\$9,969	Office of Telecommunications Management
\$156,666	Office of Risk Management
\$30,472	Capitol Park Security
\$56,423	OTS (Office of Technology Services)
\$17,506	Office of State Procurement
\$161,239	Division of Administration back office functions
\$19,000	Louisiana Equipment Acquisitions Fund
\$4,740	Office of State Uniform Payroll
\$568,811	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,573,296	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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 cases resolved within 365 days (LAPAS CODE - 6122)	50%	84%	50%	50%	50%	50%

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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 Training Sessions held for state agencies which represent advocacy groups correlating to the Governor's Office of Disability Affairs goals and initiatives (LAPAS CODE - 6044)	30	32	30	30	30	30



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	Percentage of constituent calls to the Governor's Office of Disability Affairs returned within 3 business days (LAPAS CODE - 6043)	100%	100%	100%	100%	100%	100%
This performance indicator appeared as 'Percentage of constituent problems resolved within 3 business days' in previous fiscal years. Although the name of the indicator has been changed, there has been no change in what the indicator measures or the methodology.							
S	Number of outreach activities (LAPAS CODE - 6046)	12	12	12	12	12	12
S	Number of programs or initiatives to address disability issues/problems (LAPAS CODE - 6047)	4	4	4	4	4	4



01-101 — Office of Indian Affairs



Agency Description

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

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

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

For additional information, see:

[Office of Indian Affairs](#)

Office of Indian Affairs Budget Summary

	Prior Year Actuals FY 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	7,200	7,200	7,200	12,158	4,958
Statutory Dedications	5,257	134,804	134,804	134,804	134,804	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,257	\$ 142,004	\$ 142,004	\$ 142,004	\$ 146,962	\$ 4,958
Expenditures & Request:						
Administrative	\$ 5,257	\$ 142,004	\$ 142,004	\$ 142,004	\$ 146,962	\$ 4,958
Total Expenditures & Request	\$ 5,257	\$ 142,004	\$ 142,004	\$ 142,004	\$ 146,962	\$ 4,958



Office of Indian Affairs 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	1	1	1	1	1	0
Total FTEs	1	1	1	1	1	0



101_1000 — Administrative

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

Program Description

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

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

Avoyelles Parish Law Enforcement District – 30%

Avoyelles Parish Police Jury – 25%

Municipalities within Avoyelles Parish – 25%

Avoyelles Parish School Board – 15%

District Attorney for Twelfth Judicial District – 5%

Administrative Budget Summary

	Prior Year Actuals FY 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	7,200	7,200	7,200	12,158	4,958
Statutory Dedications	5,257	134,804	134,804	134,804	134,804	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,257	\$ 142,004	\$ 142,004	\$ 142,004	\$ 146,962	\$ 4,958
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Administrative 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 Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	5,257	142,004	142,004	142,004	146,962	4,958
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,257	\$ 142,004	\$ 142,004	\$ 142,004	\$ 146,962	\$ 4,958
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	1	1	1	1	1	0
Total FTEs	1	1	1	1	1	0

Source of Funding

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

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 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
Avoyelles Parish Local Govt. Gaming Mitiga. Fund	\$ 5,257	\$ 134,804	\$ 134,804	\$ 134,804	\$ 134,804	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 142,004	1	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 4,958	0	Provides funding for the administration of scholarships to American Indian students pursuing higher education.
\$ 0	\$ 146,962	1	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 146,962	1	Base Executive Budget FY 2017-2018
\$ 0	\$ 146,962	1	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$134,804	Avoyelles Parish Local Government Gaming Mitigation Fund - Distributed to the governing authority of the political subdivisions of Avoyelles Parish
\$134,804	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$12,158	American Indian Scholarship Fund - Used to fund scholarships to Native American students
\$12,158	SUB-TOTAL INTERAGENCY TRANSFERS
\$146,962	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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 funds derived from Indian gaming revenues from the Tunica-Biloxi Casino that are distributed to Avoyelles Parish for infrastructure (LAPAS CODE - 24962)	100%	100%	100%	100%	100%	100%
K	Percentage of fees generated from the sale of Louisiana Native American license plates that are used to fund scholarships for Indian students (LAPAS CODE - 24963)	100%	100%	100%	100%	100%	100%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 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 scholarships awarded to qualified Indian students (LAPAS CODE - 14082)	11	12	11	11	11



01-102 — Office of the State Inspector General

Agency Description

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

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

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

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

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

For additional information, see:

[Office of the State Inspector General](#)

Office of the State Inspector General Budget Summary

	Prior Year Actuals FY 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)	\$ 1,779,956	\$ 1,676,135	\$ 1,676,135	\$ 2,028,263	\$ 1,956,846	\$ 280,711
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0



Office of the State Inspector General Budget Summary

	Prior Year Actuals FY 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
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	502	16,330	16,330	16,330	16,330	0
Total Means of Financing	\$ 1,780,458	\$ 1,692,465	\$ 1,692,465	\$ 2,044,593	\$ 1,973,176	\$ 280,711
Expenditures & Request:						
Administrative	\$ 1,780,458	\$ 1,692,465	\$ 1,692,465	\$ 2,044,593	\$ 1,973,176	\$ 280,711
Total Expenditures & Request	\$ 1,780,458	\$ 1,692,465	\$ 1,692,465	\$ 2,044,593	\$ 1,973,176	\$ 280,711
Authorized Full-Time Equivalents:						
Classified	14	14	14	14	14	0
Unclassified	2	2	2	2	2	0
Total FTEs	16	16	16	16	16	0



102_1000 — Administrative

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

Program Description

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

The Administrative Program includes the following activities:

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

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

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

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

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

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

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

For additional information, see:

Administrative Budget Summary

	Prior Year Actuals FY 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)	\$ 1,779,956	\$ 1,676,135	\$ 1,676,135	\$ 2,028,263	\$ 1,956,846	\$ 280,711
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	502	16,330	16,330	16,330	16,330	0
Total Means of Financing	\$ 1,780,458	\$ 1,692,465	\$ 1,692,465	\$ 2,044,593	\$ 1,973,176	\$ 280,711
Expenditures & Request:						
Personal Services	\$ 1,523,404	\$ 1,354,181	\$ 1,398,201	\$ 1,743,914	\$ 1,716,323	\$ 318,122
Total Operating Expenses	41,070	48,971	53,071	54,238	23,120	(29,951)
Total Professional Services	3,949	60,604	12,484	12,759	2,500	(9,984)
Total Other Charges	212,035	228,709	228,709	233,682	231,233	2,524
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,780,458	\$ 1,692,465	\$ 1,692,465	\$ 2,044,593	\$ 1,973,176	\$ 280,711
Authorized Full-Time Equivalents:						
Classified	14	14	14	14	14	0
Unclassified	2	2	2	2	2	0
Total FTEs	16	16	16	16	16	0

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,676,135	\$ 1,692,465	16	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(39,935)	(39,935)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
104,280	104,280	0	Related Benefits Base Adjustment
20,170	20,170	0	Retirement Rate Adjustment
193,672	193,672	0	Salary Base Adjustment
6,761	6,761	0	Risk Management
(1,973)	(1,973)	0	Rent in State-Owned Buildings
56	56	0	Capitol Park Security
44	44	0	UPS Fees
(1,385)	(1,385)	0	Civil Service Fees
(979)	(979)	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
\$ 1,956,846	\$ 1,973,176	16	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,956,846	\$ 1,973,176	16	Base Executive Budget FY 2017-2018
\$ 1,956,846	\$ 1,973,176	16	Grand Total Recommended

Professional Services

Amount	Description
\$2,400	Covalent Logic, LLC - Hosting services for the Office of State Inspector General's website
\$100	Sparkhound, Inc. - Technical support for servers and computers
\$2,500	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$3,866	Funding for Expertise related to cases



Other Charges (Continued)

Amount	Description
\$3,866	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$19,196	Production Support Services
\$39,268	Office of Risk Management (ORM) Fees
\$4,514	State Civil Service Fees
\$13,532	Human Resources Service -Office of Finance and Support (DOA)
\$916	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$28,807	Office of Technology Services (OTS) Fees
\$11,708	Office of Telecommunications Management
\$102,902	Division of Administration - Rent State Owned Buildings
\$6,524	Capitol Park Security Fees
\$227,367	SUB-TOTAL INTERAGENCY TRANSFERS
\$231,233	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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 dollars identified as fraud and waste compared to the OIG general fund budget using the average of the most recent three years. (LAPAS CODE - 23311)	100%	474%	100%	100%	100%	100%
	This indicator tracks the dollars identified as fraud and waste compared to the OIG general fund budget, expressed as a percentage. It helps measure how effective the OIG is in investigating and detecting fraud, waste, corruption, misconduct, abuse, inefficiencies, and mismanagement.						
	The difference between FY 2014-2015's year end performance standard and its actual performance was due to large dollar cases. Because of issues outside of the OIG's control, we expect this performance indicator to vary widely from year to year. Accordingly, this indicator is an average for the 3 most recent years.						
K	Percentage of complaints with a final disposition determined within 30 days of receipt (LAPAS CODE - 22616)	90%	80%	90%	90%	90%	90%
	This indicator tracks the percentage of complaints with a determination of how OIG intends to proceed with the complaint within 30-days of receipt and measures how efficient the OIG is in its screening of complaints.						
S	Percentage of cases with fieldwork completed within 12 months from the date opened (LAPAS CODE - 10379)	80%	68%	80%	80%	80%	80%
	This indicator helps measure how efficient the OIG is completing audits and investigations.						

Administrative 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 cases opened (LAPAS CODE - 22614)	54	60	52	45	42
Number of cases closed (LAPAS CODE - 22615)	40	46	37	46	32
Number of cases currently open (LAPAS CODE - 22598)	47	60	75	71	78
Number of cases opened in prior fiscal year and closed in current fiscal year (LAPAS CODE - 22599)	16	28	25	32	21
Number of cases opened and closed in the current fiscal year (LAPAS CODE - 22600)	24	18	12	13	11



Administrative General Performance Information (Continued)

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 cases with fieldwork completed that are currently open or have been closed in the current fiscal year (LAPAS CODE - 22596)	38	53	44	49	37
Number of cases with fieldwork completed within 12 months of date opened that are currently open or have been closed in the current fiscal year (LAPAS CODE - 22597)	38	40	35	39	25
Total number of complaints received during the fiscal year (LAPAS CODE - 24280)	237	413	349	446	401
The FY 2011-2012 Prior Year Actuals does not reflect the true number on complaints due to a miscommunication with new staff on how minor complaints were to be logged. Minor complaints received outside of the purview of the OIG were not properly tracked and logged during FY 2011-2012. This error has been corrected for the ensuing fiscal year.					
Total number of complaints with a determination of how we intend to proceed within 30 days of receipt during the fiscal year (LAPAS CODE - 24281)	218	413	271	369	320
This was a new general indicator for FY 2011-2012. Data was not maintained prior to FY 2010-2011.					



01-103 — Mental Health Advocacy Service

Agency Description

The Mental Health Advocacy Service (MHAS) is a statewide service, as established by R.S. 28:64, to provide legal counsel and representation for persons with mental disabilities and for children in abuse and neglect proceedings. In order to provide services on a statewide basis, the Mental Health Advocacy Service includes the administrative headquarters in Baton Rouge and seven agency field offices which are located around the state. MHAS is governed by a Board of Trustees consisting of nine members made up of: the deans of the law schools or their designated faculty members from Loyola, Southern University, and from the medical and law schools of LSU and Tulane; the president of the Mental Health Association of Louisiana or his representative; and a selected member from the Louisiana Medical Society and the Louisiana Bar Association (R.S. 28:64(A)(3)).

The mission of MHAS ensures that the legal rights of mentally disabled persons and children are protected in accordance with a federal court order, *Brad G. v. Treen*, C.A. #81-1094 (E.D. La.), and with state law, R.S. 28:2 (14) and Ch. Code Art. 607, 1405.1, by: (1) making legal representation available to the respondent in every civil commitment proceeding in Louisiana; (2) providing legal representation during the initial stages of confinement for every indigent person involuntarily admitted for mental health treatment; (3) providing legal representation for every person who has been civilly committed, subsequent to their civil commitment; (4) providing legal representation for children in abuse and neglect proceedings; and (5) providing legal representation for children at risk of being committed to mental institutions.

The goals of the Mental Health Advocacy Service are:

- I. To provide trained legal representation to every adult and juvenile patient in mental health treatment facilities in Louisiana at all stages of the civil commitment process.
- II. To ensure that the legal rights of all mentally disabled persons are protected.
- III. To provide trained legal representation for children in child protection cases in Louisiana.

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

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

For additional information, see:

[Mental Health Advocacy Service](#)

Mental Health Advocacy Service Budget Summary

	Prior Year Actuals FY 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)	\$ 2,641,790	\$ 2,883,245	\$ 2,883,245	\$ 2,879,121	\$ 2,862,845	\$ (20,400)
State General Fund by:						
Total Interagency Transfers	174,555	182,555	182,555	174,555	174,555	(8,000)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	336,680	406,541	406,541	406,541	590,659	184,118
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,153,025	\$ 3,472,341	\$ 3,472,341	\$ 3,460,217	\$ 3,628,059	\$ 155,718
Expenditures & Request:						
Administrative	\$ 3,153,025	\$ 3,472,341	\$ 3,472,341	\$ 3,460,217	\$ 3,628,059	\$ 155,718
Total Expenditures & Request	\$ 3,153,025	\$ 3,472,341	\$ 3,472,341	\$ 3,460,217	\$ 3,628,059	\$ 155,718
Authorized Full-Time Equivalents:						
Classified	33	33	33	33	37	4
Unclassified	1	1	1	1	1	0
Total FTEs	34	34	34	34	38	4



103_1000 — Administrative

Program Authorization: R.S. 28:64

Program Description

The mission of the Mental Health Advocacy Service (MHAS) is to ensure that the legal rights of mentally disabled persons and children are protected in accordance with a federal court order, *Brad G. v. Treen*, C.A. #81-1094 (E.D. La.), and with state law, L.R.S. 28:2 (14) and Ch. Code Art. 607, by: (1) making legal representation available to the respondent in every civil commitment proceeding in Louisiana; (2) providing legal representation during the initial stages of confinement for every indigent person involuntarily admitted for mental health treatment; (3) providing legal representation for every person who has been civilly committed, subsequent to their civil commitment; (4) providing legal representation for children in abuse and neglect proceedings and; (5) providing legal representation for children at risk of being committed to mental institutions.

The goals of the Mental Health Advocacy Service are:

- I. To provide trained legal representation to every adult and juvenile patient in mental health treatment facilities in Louisiana at all stages of the civil commitment process.
- II. To ensure that the legal rights of all mentally disabled persons are protected.
- III. To provide trained legal representation for children in child protection cases in Louisiana.

The Administrative Program includes the following activities:

- Child Advocacy Program (CAP) activity – Provides legal representation for children in abuse and neglect proceedings in accordance with Ch. Code Art.607 and 1405.1 in order to help ensure sound and fair decision-making concerning safety, permanency and well-being. CAP attorneys are selected for their interest and experience in this field, and receive ongoing training on subjects involving childhood development, juvenile law, availability of services, medical and mental health laws and treatment, special education law, disability law, and other matters impacting their minor clients. CAP utilizes the statewide network of MHAS offices allowing the program to follow and advocate for the children wherever they may be placed. CAP represents the children in court, and also in out-of-court proceedings involving education, Family Team Conferences, Interagency Service Coordination meetings, and other staffing. CAP attorneys visit their clients before court hearings, thereby obtaining essential and timely knowledge about their placements, which can be extremely helpful to the judge hearing the case.
- Mental Health Advocacy (MHA) activity – Provide legal representation in mental health matters in order to comply with state law, R.S. 28:2 et. seq., and a federal court order, *Brad G. v. Treen*, C.A. #81-1094 (E.D. LA. 1981). MHA ensures that the legal rights of mentally disabled persons are protected by: (1) making legal representation available to the respondent in every civil commitment proceeding in Louisiana; (2) providing legal representation during the initial stages of confinement for every indigent person involuntarily admitted for mental health treatment; (3) providing legal representation for every person who has been civilly committed, subsequent to their civil commitment; and (4) providing legal representation for children at risk of being committed to mental institutions. The activity also acts as a clearinghouse for information relative to the rights of persons with mental disabilities, providing training for over 600 persons annually, and sitting on numerous boards and commissions in the community. MHA also addresses numerous “systems” issues. These are issues that affect the rights of more than one disabled person and require a change in policy or practice to be remedied.



Administrative Budget Summary

	Prior Year Actuals FY 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)	\$ 2,641,790	\$ 2,883,245	\$ 2,883,245	\$ 2,879,121	\$ 2,862,845	\$ (20,400)
State General Fund by:						
Total Interagency Transfers	174,555	182,555	182,555	174,555	174,555	(8,000)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	336,680	406,541	406,541	406,541	590,659	184,118
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,153,025	\$ 3,472,341	\$ 3,472,341	\$ 3,460,217	\$ 3,628,059	\$ 155,718
Expenditures & Request:						
Personal Services	\$ 2,624,827	\$ 2,848,350	\$ 2,848,350	\$ 2,839,364	\$ 3,024,541	\$ 176,191
Total Operating Expenses	231,276	267,695	267,695	262,841	212,820	(54,875)
Total Professional Services	6,533	27,406	27,406	27,406	27,406	0
Total Other Charges	252,960	308,194	308,194	330,606	363,292	55,098
Total Acq & Major Repairs	37,429	20,696	20,696	0	0	(20,696)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,153,025	\$ 3,472,341	\$ 3,472,341	\$ 3,460,217	\$ 3,628,059	\$ 155,718
Authorized Full-Time Equivalents:						
Classified	33	33	33	33	37	4
Unclassified	1	1	1	1	1	0
Total FTEs	34	34	34	34	38	4

Source of Funding

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



Administrative 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
Indigent Parent Representation Program Fund	\$ 336,680	\$ 406,541	\$ 406,541	\$ 406,541	\$ 590,659	\$ 184,118

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,883,245	\$ 3,472,341	34	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
\$ (57,890)	\$ (57,890)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$ 2,305	\$ 2,305	0	Civil Service Training Series
\$ (24,663)	\$ (24,663)	0	Related Benefits Base Adjustment
\$ 36,186	\$ 36,186	0	Retirement Rate Adjustment
\$ (84,510)	\$ (84,510)	0	Salary Base Adjustment
\$ (20,696)	\$ (20,696)	0	Non-Recurring Acquisitions & Major Repairs
\$ 12,813	\$ 12,813	0	Risk Management
\$ (5,921)	\$ (5,921)	0	Rent in State-Owned Buildings
\$ 14,836	\$ 14,836	0	Maintenance in State-Owned Buildings
\$ 8	\$ 8	0	Capitol Park Security
\$ 73	\$ 73	0	UPS Fees
\$ 1,599	\$ 1,599	0	Civil Service Fees
\$ 32,763	\$ 32,763	0	Office of Technology Services (OTS)
\$ (1,073)	\$ (1,073)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 0	\$ (8,000)	0	Non-recr of funding for the Louisiana Supreme Court data collection program (KidsVoice). This one-time funding provided for specific software enhancements to the original case management/data collection program.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 73,770	\$ 257,888	4	Increases agency by four (4) Authorized Classified T.O. positions. Two (2) positions will be attorneys responsible for handling Child in Need of Care (CINC) cases as part of the Child Advocacy activity, and the funding includes costs for personal services, operating expenses, and acquisitions. The remaining two (2) positions will be administrative personnel to provide office support.
\$ 2,862,845	\$ 3,628,059	38	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,862,845	\$ 3,628,059	38	Base Executive Budget FY 2017-2018
\$ 2,862,845	\$ 3,628,059	38	Grand Total Recommended

Professional Services

Amount	Description
\$7,000	Counsel to handle cases which present a conflict of interest for MHAS attorneys.
\$3,000	Expert testimony in mental health and Child In Need of Care proceedings.
\$2,500	Provides funding for court and transcript fees.
\$4,906	Various services required throughout the year for maintenance of office equipment, software, or other needs of the agency.
\$10,000	Independent medical experts to review MHAS clients' medical records and render second opinions.
\$27,406	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
	Interagency Transfers:
\$12,761	State Civil Service Fees
\$45,485	DOA - Human Resources
\$145,401	Office of Facilities Corporation - Rent
\$1,814	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$26,793	Office of Risk Management (ORM) Fees
\$3,942	Capitol Park Security Fees
\$64,331	Office of Telecommunications Management (OTM) Fees
\$1,214	Office of State Procurement (OSP) Fees
\$42,066	Office of Technology Services (OTS) Fees
\$14,836	DOA - Maintenance Fees



Other Charges (Continued)

Amount	Description
\$2,789	Office of State Printing
\$1,860	State Mail
\$363,292	SUB-TOTAL INTERAGENCY TRANSFERS
\$363,292	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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 commitment cases where patient is discharged, diverted to less restrictive setting, or committed short term (LAPAS CODE - 91)	54%	59%	54%	54%	54%	54%
K	Percentage of commitment cases resulting in conversion to voluntary status (LAPAS CODE - 92)	13%	3%	13%	13%	13%	13%
S	Percentage of commitment cases settled before trial (LAPAS CODE - 93)	46%	43%	46%	46%	46%	46%
K	Percentage of adult and juvenile patients in mental health facilities with trained legal representation available to them (LAPAS CODE - 22617)	100%	100%	100%	100%	100%	100%
K	Number of civil commitment hearings (LAPAS CODE - 87)	1,350	1,896	1,350	1,350	1,350	1,350
Includes involuntary outpatient treatment proceedings.							

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 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 open mental health cases (LAPAS CODE - 6059)	1,691	1,548	1,362	1,466	1,206	
Number of juvenile mental health hearings (LAPAS CODE - 89)	878	736	785	777	627	
Number of Probable Cause hearings, habeas corpus, and 1411 hearings (LAPAS CODE - 86)	50	50	46	62	53	
Probable cause hearings and requests for writ of habeas corpus are filed by MHAS attorneys to challenge involuntary confinement. 1411 hearings allow for judicial determination whether a minor should receive treatment on an inpatient basis, be discharged from a treatment facility, or placed in less restrictive settings.						
Number of Periodic Review hearings (LAPAS CODE - 88)	407	332	247	156	76	



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

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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 "systems" issues positively impacted by "systems" changes (LAPAS CODE - 6065)	23	1	23	23	23	23
S	Estimated number of mentally disabled people positively impacted by "systems" changes each year (LAPAS CODE - 6064)	1,100	313	1,100	1,100	1,100	1,100

Administrative 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 persons trained by MHAS on the rights of persons with mental disabilities (LAPAS CODE - 6066)	687	597	1,070	708	510
Mental Health Advocacy Service (MHAS) attorneys are often requested to provide training on matters they specialize in. The topics may include the civil commitment process, interdiction, patients' rights, etc. The persons trained include the general public, mental health personnel, emergency room personnel, law enforcement, mental illness support groups, family support groups, and foster parent groups.					

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

Children's Budget Link: Not Applicable



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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 interdiction cases litigated (LAPAS CODE - 6061)	12	13	12	12	12	12
K	Percentage of interdiction proceedings in which interdiction is denied or limited interdiction is the result (LAPAS CODE - 24964)	66%	23%	66%	66%	66%	66%
K	Number of medication/treatment review hearings (LAPAS CODE - 6063)	85	42	85	85	85	85
K	Percentage of medication/treatment review hearings which resulted in a change in medication (LAPAS CODE - 24965)	35%	14%	35%	35%	35%	35%

Administrative 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 medication/treatment review hearings which result in a change in medication (LAPAS CODE - 6062)	25	26	5	2	6
Number of interdictions in which interdiction is denied or limited interdiction is the result (LAPAS CODE - 6060)	3	2	3	3	3

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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 times a juvenile whose competency has been raised in proceedings is diverted from institutionalization (LAPAS CODE - 23312)	75	41	75	75	75	75
When a juvenile's competency to proceed is raised in delinquency proceedings, a MHAS attorney is appointed just for that cause. Institutionalization of these juveniles is costly and highly restrictive. The attorneys help find less restrictive alternatives and services.							
S	Percentage of juvenile competency proceedings in which the juvenile is diverted from institutionalization (LAPAS CODE - 24966)	58%	51%	58%	58%	58%	58%
S	Number of times a juvenile with an emotional disturbance is diverted from institutionalization at a dispositional hearing (LAPAS CODE - 23313)	175	162	175	175	175	175
MHAS attorneys represents children at dispositional hearings when there is a possibility the child will be placed in a mental institution. The attorneys help find less restrictive alternatives and services.							

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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 children (open files) represented by trained attorneys in abuse and neglect proceedings (LAPAS CODE - 22275)	1,800	2,216	1,800	1,800	1,800	1,800
K	Percentage of Child Advocacy Program (CAP) clients who receive legal representation by specialized attorneys trained in locating safe, community-based resources for children (LAPAS CODE - 23314)	100%	100%	100%	100%	100%	100%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 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 court hearings attended on behalf of children in abuse and neglect proceedings (LAPAS CODE - 22276)	11,866	10,403	11,851	12,963	14,430
Number of related meetings/hearings attended on behalf of children in abuse and neglect proceedings (LAPAS CODE - 22277)	2,700	2,634	2,662	2,812	2,653



01-106 — Louisiana Tax Commission

Agency Description

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

The goals of the Louisiana Tax Commission are:

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

LTC strives to insure compliance with all laws to produce fair and equitable property tax assessments for every taxpayer in the state. This is accomplished through the philosophy and values of image: an image that reflects dependability, fairness and professionalism; responsiveness: an agency that is available and helpful to taxpayers, assessors, and legislators in resolving all problems quickly; unity: total commitment by all employees to work toward common goals as a unified team; and communication: to encourage open communication within the agency and to respond to all agency inquiries promptly and correctly.

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

For additional information, see:

[Louisiana Tax Commission](#)

Louisiana Tax Commission Budget Summary

	Prior Year Actuals FY 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)	\$ 3,509,201	\$ 2,050,077	\$ 2,050,077	\$ 2,196,519	\$ 2,075,345	\$ 25,268



Louisiana Tax Commission 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	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	653,626	2,381,027	2,381,027	2,348,071	2,387,303	6,276
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,162,827	\$ 4,431,104	\$ 4,431,104	\$ 4,544,590	\$ 4,462,648	\$ 31,544
Expenditures & Request:						
Property Taxation Regulatory/ Oversight	\$ 4,162,827	\$ 4,431,104	\$ 4,431,104	\$ 4,544,590	\$ 4,462,648	\$ 31,544
Total Expenditures & Request	\$ 4,162,827	\$ 4,431,104	\$ 4,431,104	\$ 4,544,590	\$ 4,462,648	\$ 31,544
Authorized Full-Time Equivalents:						
Classified	33	33	33	33	33	0
Unclassified	5	5	5	5	5	0
Total FTEs	38	38	38	38	38	0



106_1000 — Property Taxation Regulatory/Oversight

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

Program Description

The Property Taxation Regulatory/Oversight Program is responsible for the administrative functions of the Louisiana Tax Commission (LTC), thereby managing the fiscal and business affairs of the Commission to assure compliance with all statutes relative to the duties and responsibilities of the Commission.

Through the Property Taxation Regulatory/Oversight Program, the Commission conducts public hearings concerning appeals from taxpayers or assessors. The Commission also determines the assessment of all public service properties, insurance companies, and banks. Ratio studies are completed in all parishes on an annual basis to ensure uniformity of assessments. Random audits are conducted on personal and public service properties throughout the year by the audit staff.

Through the review of assessments, the Commission will certify the assessment rolls and process all change orders submitted by the local assessors.

The activities with the Property Taxation Regulatory/Oversight Program include (1) Administrative, Banks and Insurance Assessments, and Public Hearings; (2) Public Service and Audit; and (3) Appraisal:

- The Administrative mission is to manage the fiscal and business affairs of the LTC; to provide leadership and guidance to all state assessors; to render assessments on financial institutions and insurance companies according to Louisiana tax laws; to hold appeal hearings timely; and to act in an oversight capacity, assisting the assessors and providing instructions as required by Louisiana law and to ensure that assessment rolls are submitted in the approved format for inclusion on the LTC website. The goals are to ensure compliance with all statutes relative to the duties and responsibilities of LTC; to improve the image of the LTC; to promote the highest degree of voluntary compliance; to assess property and casualty insurance companies and state chartered stock financial institutions annually and certify these numbers to assessors by September 1; to schedule protest hearings and assist the Commission during the hearing process; to ensure that all property in Louisiana is assessed fairly and equitably and placed on the property assessment roll to be included on the LTC website; and to post all parish proposed and certified assessments lists on the LTC website as required by Act 30 of the 2005 Regular Session of the Louisiana Legislature.
- The Public Service and Audit mission is to fairly and uniformly appraise and certify assessments of public service property and to continue to provide a comprehensive audit program for all property in the state. The goals are to correctly apply Louisiana laws in the determination of fair market value of public service properties and certify these public service assessments annually to each parish assessor by September 1; to make available all public service report forms on the Internet; to conduct in-depth audits of personal property and public service companies as required or requested by parish assessors; and to maintain a professional staff through education and training and to improve employee productivity through the use of updated technology.
- The Appraisal mission is to ensure accurate and uniform assessment of all real property in the state. The goals are to use oversight authority to ensure accurate and uniform administration of real property taxation by local parish assessors; to maintain a professional staff through education and training and to improve employee productivity through use of updated technology; and to become increasingly efficient with respect to information used in the appraisal process.



Property Taxation Regulatory/Oversight 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)	\$ 3,509,201	\$ 2,050,077	\$ 2,050,077	\$ 2,196,519	\$ 2,075,345	\$ 25,268
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	653,626	2,381,027	2,381,027	2,348,071	2,387,303	6,276
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,162,827	\$ 4,431,104	\$ 4,431,104	\$ 4,544,590	\$ 4,462,648	\$ 31,544
Expenditures & Request:						
Personal Services	\$ 3,450,428	\$ 3,614,096	\$ 3,555,140	\$ 3,675,956	\$ 3,571,128	\$ 15,988
Total Operating Expenses	320,256	340,226	342,430	347,248	342,430	0
Total Professional Services	226,550	230,000	295,000	301,490	295,000	0
Total Other Charges	165,593	213,826	205,578	219,896	214,858	9,280
Total Acq & Major Repairs	0	32,956	32,956	0	39,232	6,276
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,162,827	\$ 4,431,104	\$ 4,431,104	\$ 4,544,590	\$ 4,462,648	\$ 31,544
Authorized Full-Time Equivalents:						
Classified	33	33	33	33	33	0
Unclassified	5	5	5	5	5	0
Total FTEs	38	38	38	38	38	0

Source of Funding

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



Property Taxation Regulatory/Oversight Statutory Dedications

Fund	Prior Year Actuals FY 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
Tax Commission Expense Fund	\$ 653,626	\$ 2,381,027	\$ 2,381,027	\$ 2,348,071	\$ 2,387,303	\$ 6,276

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,050,077	\$ 4,431,104	38	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
\$ (42,353)	\$ (42,353)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$ 51,248	\$ 51,248	0	Civil Service Training Series
\$ 10,421	\$ 10,421	0	Related Benefits Base Adjustment
\$ 38,463	\$ 38,463	0	Retirement Rate Adjustment
\$ (49,641)	\$ (49,641)	0	Salary Base Adjustment
\$ 0	\$ 39,232	0	Acquisitions & Major Repairs
\$ 0	\$ (32,956)	0	Non-Recurring Acquisitions & Major Repairs
\$ 462	\$ 462	0	Risk Management
\$ 12,016	\$ 12,016	0	Legislative Auditor Fees
\$ 63	\$ 63	0	UPS Fees
\$ (94)	\$ (94)	0	Civil Service Fees
\$ 25	\$ 25	0	Office of Technology Services (OTS)
\$ (3,192)	\$ (3,192)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 7,850	\$ 7,850	0	Funding for appraisers to access real estate sales database information, including statewide commercial sales information, from the Louisiana Commercial Database (LACDB) and the CoStar Group subscription services. It also provides funding for real estate appraisal certification online training.
\$ 2,075,345	\$ 4,462,648	38	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,075,345	\$ 4,462,648	38	Base Executive Budget FY 2017-2018
\$ 2,075,345	\$ 4,462,648	38	Grand Total Recommended



Professional Services

Amount	Description
\$80,000	Faircloth, Melton, and Keiser LLC - Professional legal services related to administrative, budget, and legislative projects; drafting legislation; tax appeal hearings, etc. (Legal)
\$180,000	Robert Hoffman - Ad valorem taxation legal services; rendering opinions, drafting legislation/decisions, and representing the Commission for public hearings/appeals, etc. (Legal)
\$15,000	Gaile Boudouquie - Consulting services to aid the Appraisal Department with property tax disputes. (Consulting)
\$20,000	Tax Management Associates, Inc. - Audit services to verify the accuracy of business taxpayers' property tax listing. (Consulting)
\$295,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$80,750	Services for continuing maintenance and support of computer technology to aid local assessors; Louisiana Tax Commission (LTC) website; LTC Public Service Appraisal software program [Property Assessment Reporting Tool System (PARTS)]; LTC's Appraisal software and database [(Tax Assessment Management System (TAMS))] to provide address standardization methods; facilitate the retrieval of property sketches, images and other data; and property appraiser/assessor route scheduler. Services to the LTC Public Service used to identify vessels traveling in Louisiana waters that are not currently being assessed. Purchase/ replacement of computer equipment/software and other other needed operating equipment, supplies and furnishings, etc.
\$80,750	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$13,160	State Civil Service Fees
\$1,000	Office of State Printing and Prison Enterprise
\$12,016	Legislative Auditor Fees
\$28,821	Office of Risk Management (ORM) Fees
\$3,010	Louisiana State Register
\$1,860	Office of State Mail - Mail processing and Messenger services
\$18,525	Office of Telecommunications Management (OTM) Fees
\$11,801	Office of Technology Services (OTS) Fees
\$1,907	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$3,393	Office of State Procurement (OSP) Fees
\$35,640	DOA - Human Resources
\$2,975	Interagency Transfers: Office Supplies
\$134,108	SUB-TOTAL INTERAGENCY TRANSFERS
\$214,858	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$39,232	Replace technology equipment (computers and printers that have reached or will reach five year equipment life cycle in requested year). (Acquisitions)
\$39,232	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

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

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

Children's Budget Link: Not Applicable

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

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

Explanatory Note: The Louisiana Tax Commission holds hearings for a variety of purposes. As the regulatory/oversight agency for ad valorem taxation, the LTC is required to hold protest hearings when there are tax disputes. In accordance with R.S. 49:951 et seq., the LTC must promulgate and adopt rules and regulations pertaining to property taxation. Hearings for introduction of changes to the rules and regulations, rebuttal, and approval are a part of the rules process. The LTC completes 64 mandated ratio studies each year. The Commission is required to announce the ratio study results at a public hearing each year for each individual parish. Protest hearings comprise the majority of hearings. The state of Louisiana has 64 local assessors. With implementation of a statewide computer-assisted property information system, it is possible for the Louisiana Tax Commission to expand its monitoring practices. Filing of tax rolls, change orders, and LAT forms electronically by the 64 assessors' offices eliminate the need to store massive tax roll books and forms annually. The LTC has accomplished the task of receiving and submitting change order information with all 64 assessors.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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 protest hearings completed within the tax year in which the protest was filed (LAPAS CODE - 3578)	50%	58%	50%	50%	50%	50%
<p>It is difficult to accurately predict the number of hearings that will be heard each year. In addition, some protests are settled without a hearing. However, regardless of the number of protests that are filed with the Louisiana Tax Commission (LTC), the LTC is committed to hearing all protests within the tax year in which the protest is filed. The actual number of protest hearings that were completed from FY 2011-2012 through FY 2015-2016 are listed on the General Performance Information (GPI) table.</p>							
K	Percentage of banks and insurance companies assessed (LAPAS CODE - 3583)	100%	100%	100%	100%	100%	100%
<p>The Louisiana Tax Commission calculates the assessment of banks and insurance companies annually for distribution to local assessors. With consolidations, mergers, and acquisitions, the number of banks and insurance companies fluctuates from year to year. The LTC must produce an assessment on every bank and insurance company each year regardless of the number. The historical information on the number of banks and insurance companies and their assessed values is shown on the General Performance Information (GPI) table.</p>							
K	Number of assessors filing tax rolls electronically (LAPAS CODE - 3609)	64	64	64	64	64	64
K	Number of assessors filing change orders electronically (LAPAS CODE - 3610)	64	64	64	64	64	64
K	Percentage of tax rolls certified before November 15th of each year (LAPAS CODE - 10480)	100%	98%	100%	100%	100%	100%
<p>There are 64 local tax assessors in Louisiana. By November 15th of each year, local tax assessors are required to submit their tax rolls to the LTC for certification. Certification must occur before tax collectors can send out tax notices and collect taxes. Should it become necessary to correct or change an assessment after the rolls have been certified by the LTC, the assessor must submit a change order to the Commission for approval. Refer to the General Performance Information table for historical information, tax rolls certified, and change orders processed.</p>							



Property Taxation Regulatory/Oversight 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 protest hearings completed within the tax year in which the protest was filed (LAPAS CODE - 3579)	495	574	68	503	634
The figure above represents only the protest hearings completed within the tax year in which the protest was filed. However, due to the late filing of protests in a tax year, there is not sufficient time to complete all protest hearing within the tax year. This makes the total number of protest hearings completed substantially more than the number of protest hearings completed within the tax year in which the protest was filed.					
Total number of protest hearings completed (LAPAS CODE - new)	Not Available	Not Available	650	1,002	720
Number of banks assessed (LAPAS CODE - 3586)	142	142	140	136	130
Assessed value of banks (in \$ millions) (LAPAS CODE - 3587)	\$ 603.7	\$ 629.0	\$ 636.8	\$ 664.6	\$ 663.9
Number of insurance companies assessed (LAPAS CODE - 3588)	808	812	803	821	807
Assessed value of insurance companies (in \$ millions) (LAPAS CODE - 3589)	\$ 98.9	\$ 103.5	\$ 108.3	\$ 113.1	\$ 116.7
Number of tax rolls certified (LAPAS CODE - 3606)	64	62	64	64	64
Number of change orders processed (LAPAS CODE - 3607)	54,651	56,090	44,989	41,530	46,086

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

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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 personal property audits conducted (LAPAS CODE - 3604)	15	22	15	15

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

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

Property Taxation Regulatory/Oversight General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 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 public service appraisals conducted (LAPAS CODE - 3598)	612	691	667	692	732
Number of public service audits conducted (LAPAS CODE - 3601)	20	63	19	24	22
Assessed value of public service properties (in \$ billions) (LAPAS CODE - 3599)	\$ 5.07	\$ 5.28	\$ 5.40	\$ 5.52	\$ 5.61
Ad valorem taxes produced by public service properties (in \$ millions) (LAPAS CODE - 3600)	\$ 557	\$ 572	\$ 582	\$ 572	\$ 618
Assessed value added to parish tax rolls (in \$ millions) (LAPAS CODE - 13769)	\$ 2	\$ 6	\$ 1	\$ 1	\$ 3
Additional taxes realized by local government as a result of public service audits (LAPAS CODE - 3602)	\$ 138,146	\$ 623,171	\$ 92,768	\$ 146,319	\$ 289,280
Additional taxes added due to personal property audits (LAPAS CODE - 3605)	\$ 7,667	\$ 0	\$ 0	\$ 199,371	\$ 39,736

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

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



Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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	Total number of property appraisals conducted (LAPAS CODE - 3593)	6,500	4,449	6,500	6,500	6,500	6,500
	The number of property appraisals vary from year to year due to the type of ratio study being conducted (all ratio studies contain property appraisals) and the number of requests from local assessors or taxing bodies.						
S	Number of ratio studies conducted (LAPAS CODE - 3590)	64	64	64	64	64	64

Ratio studies are used by the Louisiana Tax Commission (LTC) to establish whether assessed values of real property are fair and uniform. Ratio studies are conducted in every parish on an annual basis. Since there are 64 local tax assessors in Louisiana, this number remains constant at 64. However, because of new technological upgrades (replacement of computers requested), the quality of such studies can and will be improved. All types of ratio studies contain property appraisals, the property appraisals associated with ratio studies are included in the total number of property appraisals conducted. Real estate appraisals used in the ratio study are representative of all different types of property found in the parishes. The estimate of values are determined and compared to the assessments. The assessed values should be within 10% indicated by the appraisals for the parish to be compliant with the standards set forth by the commission.



01-107 — Division of Administration



Agency Description

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

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

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

The goals of the Division of Administration are:

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

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

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

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

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

For additional information, see:

[Division of Administration](#)

Division of Administration Budget Summary

	Prior Year Actuals FY 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)	\$ 41,090,148	\$ 43,505,361	\$ 44,742,684	\$ 46,390,663	\$ 44,836,106	\$ 93,422
State General Fund by:						
Total Interagency Transfers	28,812,501	56,997,590	58,824,582	59,108,095	57,928,544	(896,038)
Fees and Self-generated Revenues	33,668,701	28,738,636	28,738,636	29,159,086	36,428,366	7,689,730
Statutory Dedications	22,486	100,000	100,000	100,000	130,000	30,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	255,750,792	266,184,966	266,184,966	266,570,981	266,383,836	198,870
Total Means of Financing	\$ 359,344,628	\$ 395,526,553	\$ 398,590,868	\$ 401,328,825	\$ 405,706,852	\$ 7,115,984
Expenditures & Request:						
Executive Administration	\$ 83,094,631	\$ 87,645,668	\$ 90,709,983	\$ 92,949,836	\$ 89,180,719	\$ (1,529,264)
Community Development Block Grant	270,029,531	270,864,210	270,864,210	271,246,221	279,452,109	8,587,899
Auxiliary Account	6,220,466	37,016,675	37,016,675	37,132,768	37,074,024	57,349
Total Expenditures & Request	\$ 359,344,628	\$ 395,526,553	\$ 398,590,868	\$ 401,328,825	\$ 405,706,852	\$ 7,115,984
Authorized Full-Time Equivalents:						
Classified	387	386	414	414	411	(3)
Unclassified	93	93	93	93	93	0
Total FTEs	480	479	507	507	504	(3)



107_1000 — Executive Administration

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

Program Description

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

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

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

The Executive Administration Program includes the following activities:

- Financial Services
- Property Control
- Internal Controls

Executive Administration Budget Summary

	Prior Year Actuals FY 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)	\$ 40,755,291	\$ 43,295,951	\$ 44,533,274	\$ 46,176,406	\$ 44,517,322	\$ (15,952)
State General Fund by:						
Total Interagency Transfers	24,310,103	24,629,697	26,456,689	26,730,804	25,524,863	(931,826)
Fees and Self-generated Revenues	18,006,751	19,620,020	19,620,020	19,942,626	19,008,534	(611,486)
Statutory Dedications	22,486	100,000	100,000	100,000	130,000	30,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 83,094,631	\$ 87,645,668	\$ 90,709,983	\$ 92,949,836	\$ 89,180,719	\$ (1,529,264)



Executive 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
Expenditures & Request:						
Personal Services	\$ 37,568,487	\$ 41,011,306	\$ 41,221,528	\$ 43,566,882	\$ 42,145,384	\$ 923,856
Total Operating Expenses	13,994,623	15,760,091	15,077,783	15,408,372	15,076,660	(1,123)
Total Professional Services	2,086,507	1,591,682	1,915,334	1,633,518	1,598,354	(316,980)
Total Other Charges	29,426,036	29,138,386	32,351,135	32,130,330	30,064,587	(2,286,548)
Total Acq & Major Repairs	18,978	144,203	144,203	210,734	295,734	151,531
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 83,094,631	\$ 87,645,668	\$ 90,709,983	\$ 92,949,836	\$ 89,180,719	\$ (1,529,264)
Authorized Full-Time Equivalents:						
Classified	357	358	386	386	383	(3)
Unclassified	20	20	20	20	20	0
Total FTEs	377	378	406	406	403	(3)

Source of Funding

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

Executive Administration 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
Energy Performance Contract Fund	\$ 22,486	\$ 0	\$ 0	\$ 0	\$ 30,000	\$ 30,000
State Emergency Response Fund	0	100,000	100,000	100,000	100,000	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,237,323	\$ 3,064,315	28	Mid-Year Adjustments (BA-7s):
\$ 44,533,274	\$ 90,709,983	406	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(917,210)	(917,210)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
20,837	38,705	0	Civil Service Training Series
101,306	101,306	0	Related Benefits Base Adjustment
299,690	299,690	0	Retirement Rate Adjustment
1,129,964	1,129,964	0	Salary Base Adjustment
(321,723)	(402,154)	0	Attrition Adjustment
0	190,367	0	Acquisitions & Major Repairs
(144,203)	(144,203)	0	Non-Recurring Acquisitions & Major Repairs
(90,409)	(316,980)	0	Non-recurring Carryforwards
0	(1,398)	0	Risk Management
(90,821)	(90,821)	0	Legislative Auditor Fees
75,683	77,086	0	Rent in State-Owned Buildings
(29,851)	(16,173)	0	Capitol Park Security
983	(57,403)	0	Capitol Police
3,743	3,743	0	Civil Service Fees
(133,219)	(133,219)	0	State Treasury Fees
9,616	9,616	0	Office of Technology Services (OTS)
(35,705)	(87,954)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	30,000	0	Increases Statutory Dedications in the Energy Performance Contract Fund to administer energy management contracts.
0	(243,655)	(3)	Transfer of three (3) Accounting Positions from the Office of Finance and Support Services to the Office of Risk Management (ORM).
0	(1,103,938)	0	Non-recurs excess budget authority associated with statewide rent and maintenance actual collections within the agency.
105,367	105,367	0	Funding for replacement equipment for state buildings and grounds
\$ 44,517,322	\$ 89,180,719	403	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 44,517,322	\$ 89,180,719	403	Base Executive Budget FY 2017-2018
\$ 44,517,322	\$ 89,180,719	403	Grand Total Recommended



Professional Services

Amount	Description
\$399,294	Legal Services that allows the Commissioner of Administration to obtain quality and professional legal representation in matters that cannot be handled by the Office of General Counsel
\$157,296	Employers Unity LLC - Administers the State of Louisiana Unemployment Compensation Program, including all records of the state departments relative to former employees and to take steps to prevent unwarranted payments
\$49,500	Contract services to provide financial advisory services
\$200,000	TBD - Provides independent analysis, specialized knowledge, experience, and expertise pertaining to ongoing litigation and special projects
\$26,000	MGT of America Inc. - Negotiates and prepares the Cost Allocation Plan for the Office of Statewide Reporting and Accounting Policy
\$15,000	PFM Asset Management - Performs hedge accounting valuation for swaps and derivatives per GASB 53
\$50,000	Architect contractors to review construction plans on capital outlay projects
\$10,000	G. Paul Kemp & Associates - Provides expert witness and consultation to the Office of State Lands
\$690,964	Contract services related to title problems on state claimed lands and water bottoms as well as vacant state lands and DOW donations
\$300	Sign language interpreting services needed for the training sessions to assist hearing impaired individuals and transcription services needed on an ongoing basis to transcribe interviews and testimony for suits and appeals, grievances, and disciplinary cases
\$1,598,354	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$100,000	State Emergency Response Fund for expenses incurred as a result of activities associated with the preparation and response to an emergency or declared disaster per R.S. 39:100.31
\$30,000	Funding to develop and implement the state energy management policy through Energy Based Performance Contracts
\$38,727	Funding for evaluation and reporting for economic analysis issues for state lands
\$70,185	Funding for accounting staff to support the Disaster Recovery Unit
\$238,912	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$3,260,671	Office of Facilities Corporation - Rent
\$2,402,492	Department of Public Safety and Corrections - Prison Enterprises - Janitorial and Grounds maintenance for State Office Buildings
\$1,468,243	Office of Risk Management - Annual Self-Insurance Premium
\$432,835	Office of Telecommunications Management - Communication services
\$694,614	Office of State Procurement
\$19,789,728	Office of Technology Services
\$442,509	Office of State Police - Division of Administration's portion of security in the Capitol Complex
\$579,998	Legislative Auditor's Office - Services rendered to the DOA
\$201,662	Office of State Mail - Mail and messenger services
\$161,149	Civil Service Fees
\$52,806	State Print Shop - Printing
\$72,611	State Treasury Fees
\$16,357	LA Property Assistance Agency - Office Supplies and Equipment



Other Charges (Continued)

Amount	Description
\$250,000	Department of Justice - 8g line litigation expenses
\$29,825,675	SUB-TOTAL INTERAGENCY TRANSFERS
\$30,064,587	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$210,734	Provides for replacement equipment used to maintain state-owned buildings
\$85,000	Provides for the replacement of aging vehicles with mileage in excess of 200,000 for statewide field land surveys and inspections on construction projects
\$295,734	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	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 Executive Administration performance indicators that met the established target (LAPAS CODE - 23315)	100%	100%	67%	100%	100%	100%
K	Number of major legislative audit findings (LAPAS CODE - 22621)	0	1	0	0	0	0
This audit findings measured in this performance indicator are solely for accounting services provided by the Office of Finance and Support Services within DOA.							



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

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

Performance Indicators

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

Executive Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 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
Division of Administration employee turnover rate. (LAPAS CODE - 23316)	15%	12%	13%	19%	12%

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

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

3. (KEY) The Division of Administration will maintain customer satisfaction with Human Resource services at or above the baseline satisfaction level rating of 4(based on a 5-point scale) that was established 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	HR - Average customer satisfaction rating (score on a 5-point scale) (LAPAS CODE - 22632)	4.1	4.2	4.1	4.1	4.1	4.1



107_3000 — Community Development Block Grant

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

Program Description

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

The goals of the CDBG Program are:

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

The CDBG Program includes the following activities:

- Community Development
- Disaster Recovery

For additional information, see:

Community Development Block Grant Budget Summary

	Prior Year Actuals FY 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)	\$ 329,915	\$ 209,410	\$ 209,410	\$ 214,257	\$ 318,784	\$ 109,374
State General Fund by:						
Total Interagency Transfers	1,569,101	257,542	257,542	248,691	287,197	29,655
Fees and Self-generated Revenues	12,379,723	4,212,292	4,212,292	4,212,292	12,462,292	8,250,000
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	255,750,792	266,184,966	266,184,966	266,570,981	266,383,836	198,870
Total Means of Financing	\$ 270,029,531	\$ 270,864,210	\$ 270,864,210	\$ 271,246,221	\$ 279,452,109	\$ 8,587,899
Expenditures & Request:						
Personal Services	\$ 8,716,509	\$ 9,080,604	\$ 8,713,595	\$ 9,176,682	\$ 9,024,717	\$ 311,122
Total Operating Expenses	394,640	504,627	356,909	355,106	369,403	12,494
Total Professional Services	0	6,600	0	0	0	0
Total Other Charges	260,918,382	261,272,379	261,793,706	261,714,433	270,057,989	8,264,283
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 270,029,531	\$ 270,864,210	\$ 270,864,210	\$ 271,246,221	\$ 279,452,109	\$ 8,587,899
Authorized Full-Time Equivalents:						
Classified	16	14	14	14	14	0
Unclassified	73	73	73	73	73	0
Total FTEs	89	87	87	87	87	0

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 209,410	\$ 270,864,210	87	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	151,107	0	Related Benefits Base Adjustment
0	(29,939)	0	Retirement Rate Adjustment
446	316,695	0	Salary Base Adjustment
0	(126,741)	0	Attrition Adjustment
0	(67,269)	0	Risk Management
0	(14,660)	0	Rent in State-Owned Buildings
0	150	0	Capitol Park Security
0	(372)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
108,928	8,358,928	0	Provides funding to the Disaster Recovery Unit (DRU) recovery initiatives statewide.
\$ 318,784	\$ 279,452,109	87	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 318,784	\$ 279,452,109	87	Base Executive Budget FY 2017-2018
\$ 318,784	\$ 279,452,109	87	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$25,084,082	HUD funding to local governments for public facilities and economic development
\$24,201,001	Disaster Recovery Housing - Includes Road Home Program and Small Rental Property Program which provides funds to homeowners and landlords who experienced a loss due to the damages caused by Hurricanes Katrina and Rita
\$16,400,850	Funding for Hurricanes Katrina and Rita Piggy-Back rental properties



Other Charges (Continued)

Amount	Description
\$48,000	Disaster Recovery Housing - Includes other housing for homeowners affected by Hurricanes Katrina and Rita.
\$39,996,033	Disaster Recovery Infrastructure - Includes Hurricanes Katrina, Rita Gustav and Ike Long-term Community Recovery Programs to improve infrastructure critical to recreational and commercial fisheries industries, public facilities, and public infrastructure
\$49,612,814	Office of Community Development Allocations to Parishes - Hurricanes Gustav and Ike funds provided to parishes to assist housing needs, infrastructure needs, economic development, coastal restoration, and planning to mitigate damage in future storms
\$4,000	Office of Community Development Agriculture - Funds to rebuild, restore, and restructure the agriculture industry from damages and affects sustained by Hurricanes Gustav and Ike
\$6,629,000	Office of Community Development Coastal Communities Recovery Program - Funds to rebuild, restore, and repair the coastal communities of the state as a result of damages sustained from Hurricanes Gustav and Ike
\$79,646,362	Disaster Recovery Housing, Rental, Economic Development and PA Match for the 2016 March and August Floods
\$3,295,320	Office of Community Development Municipal Infrastructure Program - Funds to rebuild, restore, and repair local infrastructure, housing, etc. from damages caused by Hurricanes Gustav and Ike
\$9,140,000	Office of Community Development Economic Development Growth and Infrastructure Program and Pilot Comprehensive Resiliency Program - Hurricanes Gustav and Ike funds to address near and long-term capital needs and accelerate economic development during the recovery period; while providing comprehensive nonstructural recovery to the most at risk communities
\$5,179,868	Disaster Recovery Administration for Hurricanes Katrina, Rita, Gustav, Ike, and Isaac - Non-TO Salaries, related benefits, and contractual obligations for the programs
\$259,237,330	SUB-TOTAL OTHER CHARGES
	Debt Service
	This program does not have funding for Debt Service.
	Interagency Transfers:
\$1,197,619	Disaster Recovery - Multi-year contract Department of Health & Hospitals
\$107,530	Office of Risk Management - Annual self-insurance premium
\$32,000	Office of Technology Services - Mail and messenger services
\$8,688	LA Property Assistance Agency - Office Supplies and Equipment
\$174,538	Office of Technology Services - Communications Services
\$8,805	Civil Service Fees
\$10,000	LPAA - office supplies
\$2,934	Office of State Procurement
\$19,800	Production Support Services - Printing
\$8,456,324	Office of Technology Services (OTS)
\$40,842	Office of State Police - Division of Administration's portion of security in the Capitol Complex
\$761,579	Office of Facilities Corporation - Rent
\$10,820,659	SUB-TOTAL INTERAGENCY TRANSFERS
\$270,057,989	TOTAL OTHER CHARGES including DEBT SERVICE



Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

Performance Indicators

Level	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 annual CDBG allocation obligated within twelve months of receipt (LAPAS CODE - 148)	95%	100%	95%	95%	95%	95%
K	Number of findings received by HUD and/or Legislative Auditor (LAPAS CODE - 11485)	0	0	0	0	0	0
S	Number of local grants monitored. (LAPAS CODE - 154)	42	49	42	42	42	42
	Fewer grants were in a position to be monitored than anticipated.						
S	Number of local grants closed out. (LAPAS CODE - 155)	60	29	60	60	60	60
	Fewer grants closed out than were expected.						



Community Development Block Grant 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
Amount of LCDBG funds subject to obligation (LAPAS CODE - 11484)	\$ 24,800,075	\$ 20,092,733	\$ 20,500,474	\$ 19,776,770	\$ 19,044,131
Total amount of LCDBG funds obligated within twelve months of receipt (LAPAS CODE - 6090)	\$ 24,821,139	\$ 19,140,125	\$ 20,500,474	\$ 19,776,770	\$ 19,044,131
Total amount of LCDBG funds received from HUD (LAPAS CODE - 6085)	\$ 25,670,180	\$ 20,817,250	\$ 21,237,602	\$ 20,491,516	\$ 19,736,218

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

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

Performance Indicators

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 Existing Infrastructure - number of persons assisted (LAPAS CODE - 22637)	54,773	39,284	54,773	54,773	54,773	54,773	
Numbers based on projected beneficiaries of currently funded federal 2014 grants.							
K New Infrastructure - number of persons assisted (LAPAS CODE - 22638)	1,896	5,185	1,896	1,896	1,896	1,896	
Numbers based on projected beneficiaries of currently funded federal 2014 grants.							
K Existing Hookups - total number of units (LAPAS CODE - 22640)	7	86	7	7	7	7	
Fewer grants with hookups were awarded than expected							
K New Hookups - total number of units (LAPAS CODE - 22641)	251	198	251	251	251	251	
More grants with new hookups awarded than expected							



Community Development Block Grant General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 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
Total number of persons benefiting, by type of grant: Public Facilities (LAPAS CODE - 22642)	69,536	23,374	46,080	67,362	44,469
Total number of persons benefiting, by type of grant: Demonstrated Needs. (LAPAS CODE - 22643)	0	0	46,841	3,463	0
No Demonstrated Needs Grants were awarded in this program year.					
Number of persons benefiting, by type of grant: LaSTEP (LAPAS CODE - 12425)	13	100	267	267	0
No LaSTEP applications were received in this program year					
Percentage of beneficiaries who are of low/moderate income, by type of grant: Public Facilities (LAPAS CODE - 22645)	61%	67%	65%	61%	61%
Percentage of beneficiaries who are of low/moderate income, by type of grant: Demonstrated Needs (LAPAS CODE - 12429)	Not Applicable	0	40%	71%	0
No Demonstrated Needs Grants were awarded in this program year.					
Percentage of beneficiaries who are of low/moderate income, by type of grant: LaSTEP (LAPAS CODE - 22647)	100%	87%	60%	Not Available	0
No LaSTEP applications were received in this program year					
Number of applications received, by type of grant: Public Facilities (LAPAS CODE - 12397)	0	250	0	251	0
No new applications were accepted under the FY 2015 LCDBG Program Year. The State has a two-year funding cycle for Public Facilities applications. Applications received in November 2013 for FY 2014-FY 2015 cycle (See Prior Year Actual) that were not funding in FY 2014 were reconsidered for funding in FY 2015.					
Number of applications received, by type of grant: Demonstrated Needs (LAPAS CODE - 12398)	0	0	3	4	0
No Demonstrated Needs Grants were awarded in this program year.					
Number of applications received, by type of grant: LaSTEP (LAPAS CODE - 12401)	1	1	1	0	0
No LaStep applications were received in this program year					
Funds requested, by type of grant: Public Facilities (LAPAS CODE - 12404)	\$	\$ 116,552,205	\$ 0	\$ 117,142,293	\$ Not Provided
No new applications were accepted under the FY 2015 LCDBG Program Year. The State has a two-year funding cycle for Public Facilities applications. Applications received in November 2013 for FY 2014-FY 2015 cycle (See Prior Year Actual) that were not funding in FY 2014 were reconsidered for funding in FY 2015.					
Funds requested, by type of grant: Demonstrated Needs (LAPAS CODE - 12405)	\$ 0	\$ 0	\$ 1,459,000	\$ 863,060	\$ 0
No Demonstrated Needs Grants were awarded in this program year.					
Funds requested, by type of grant: LaSTEP (LAPAS CODE - 12408)	\$ 123,145	\$ 340,338	\$ 444,000	\$ 858,000	\$ Not Provided
No LaStep applications were received in this program year.					



Community Development Block Grant General Performance Information (Continued)

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 applications funded, by type of grant: Public Facilities (LAPAS CODE - 12411)	54	41	45	48	43
Number of applications funded, by type of grant: Demonstrated Needs (LAPAS CODE - 12412)	0	0	3	4	0
No Demonstrated Needs applications were received in FY 2011-2012 and 2012-2013.					
Number of applications funded, by type of grant: LaSTEP (LAPAS CODE - 12415)	1	1	1	0	0
No applications were taken for LaSTEP projects in FY 2009-2010 .					
Funds awarded, by type of grant: Public Facilities (LAPAS CODE - 12418)	\$ 21,764,305	\$ 16,390,233	\$ 21,893,267	\$ 25,171,756	\$ 20,164,046
Funds awarded, by type of grant: Demonstrated Needs (LAPAS CODE - 12419)	\$	\$ 0	\$ 1,500,000	\$ 859,250	\$ Not Provided
No Demonstrated Needs applications were received in FY 2011-2012 and 2012-2013.					
Funds awarded, by type of grant: LaSTEP (LAPAS CODE - 12422)	\$ 117,090	\$ 340,338	\$ 444,000	\$ 0	\$ 0
No LaSTEP applications were received in this program year					

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

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

Performance Indicators

Level	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	Existing Business Assistance - jobs created and/or retained (LAPAS CODE - 22660)	49	0	49	49	49	49
No Economic Development grants were award to existing businesses this program year.							
K	New Business Assistance - jobs created and/or retained. (LAPAS CODE - 22661)	40	0	40	40	40	40
One ED grant has been awarded to on business, which proposes more jobs created than anticipated.							



Community Development Block Grant 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 jobs created/retained by economic development projects (LAPAS CODE - 12431)	296	120	112	0	0
Total number of persons benefiting, by type of grant: Economic Development (LAPAS CODE - 12426)	296	120	112	78	87
Percentage of beneficiaries who are of low/moderate income, by type of grant: Economic Development (LAPAS CODE - 12430)	71%	59%	90%	78%	57%
Number of applications received, by type of grant: Economic Development (LAPAS CODE - 12399)	2	2	2	2	
Funds requested, by type of grant: Economic Development (LAPAS CODE - 12406)	\$ 2,999,000	\$ 1,278,000	\$ 1,198,000	\$ 858,000	\$ 870,000
Number of applications funded, by type of grant: Economic Development (LAPAS CODE - 12413)	2	2	2	2	2
Funds awarded, by type of grant: Economic Development (LAPAS CODE - 12420)	\$ 2,991,050	\$ 1,278,000	\$ 1,198,000	\$ 858,000	\$ 870,000

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

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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 federal allocations spent on administration (LAPAS CODE - 24283)	2%	2%	1%	2%	2%	2%
Measured over the life of the programs. The federal standard is 5%, but the state requirement is 2% on Katrina and Rita dollars.							
K	Total dollar amount of recovery investments in the State (in millions) (LAPAS CODE - 24967)	\$ 314.0	\$ 230.6	\$ 225.0	\$ 225.0	\$ 225.0	\$ 225.0
iRecovery Investmentsi is defined as all disaster CDBG funds from Hurricanes Katrina, Rita, Gustav, and Ike, less grant administration costs.							

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

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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 Road Home Option 1 properties verified as occupied (LAPAS CODE - 24284)	Not Applicable	0	973	0	0	0
Changes to the program as approved by HUD in Action Plan Amendment 65 have provided additional options for grantees to become compliant.							



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	Number of rental housing units created by the Piggyback Program (LAPAS CODE - 24286)	80	424	79	79	79	79
One Piggyback project is expected to be completed in FY17 - Lafitte Artspace Bellschool for a total of 79 units.							
S	Percentage of Gustav/Ike rental housing units created by the Parish Affordable Rental program and Statewide Affordable Rental programs that are affordable (LAPAS CODE - 24291)	80%	86%	80%	80%	80%	80%
The Gustav/Ike Affordable Rental Programs are expected to finish construction in FY16.							

Community Development Block Grant General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 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 loans granted through the First-Time Homebuyer and Soft-Seconds programs (LAPAS CODE - 22670)	75	276	537	394	32
This is a program specifically designed for first time homebuyer-low/moderate income households. There was a delay in this program for FY 2008-2009 due to start-up issues with FANO and NORA along with contract delays have pushed back the start date of this program. There is no FY 2009-2010 or FY 2010-2011 performance data because this program was temporarily suspended and the prior contractor, FANO, has been replaced. These dollars have been re-allocated and most of the work will be picked up via a new contract directly with the City of New Orleans. Loans will begin being issued the latter half of FY2012.					

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

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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	Total Katrina/Rita Disaster CDBG dollars invested in infrastructure (in millions) (LAPAS CODE - 24968)	\$ 61.00	\$ 56.30	\$ 59.00	\$ 59.00	\$ 59.00	\$ 59.00
S	Percentage of Katrina/Rita Infrastructure Disaster CDBG Program dollars expended (LAPAS CODE - 24969)	97%	90%	97%	97%	97%	97%
This is a cumulative measure over the life of the program to indicate progress in disbursing recovery funds.							
K	Total Gustav/Ike Disaster CDBG dollars invested in infrastructure (in millions) (LAPAS CODE - 24970)	\$ 102.0	\$ 82.0	\$ 92.0	\$ 92.0	\$ 92.0	\$ 92.0
S	Percentage of Gustav/Ike Infrastructure Disaster CDBG program dollars expended (LAPAS CODE - 24293)	94%	70%	83%	83%	83%	83%
This is a cumulative percentage for the life of the program. This measure is inclusive of all infrastructure projects, including Fisheries.							

Community Development Block Grant General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 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 Coastal Recovery projects completed (LAPAS CODE - 23460)	Not Applicable	Not Applicable	Not Applicable	3	0
Construction completed for Bayou Lafourche- Lemann Pump Station Renovations, the Madisonville Bulkhead Project, and the St. Tammany Feasibility Study Closeout is in progress.					

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

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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	Dollars invested in Economic Recovery through business grants, technical assistance, and commercial infrastructure (in millions) (LAPAS CODE - 23461)	\$ 11	\$ 9	\$ 11	\$ 11	\$ 11	\$ 11
	Direct assistance under Innovation and other ED programs that provide direct financial assistance are estimated to be completed by FY17						
K	Number of businesses served (direct financial assistance) (LAPAS CODE - 23462)	7	2	7	7	7	7
	This measure will count businesses receiving low-interest loans or grants. Removing the inclusion of technical assistance visits as these are less relevant and more difficult to measure accurately.						
S	Number of jobs created or retained through investments in economic recovery (LAPAS CODE - 23463)	30	29	10	10	10	10
	Direct job creation programs are estimated to be completed by FY17. Any reporting of jobs created will come from residual reporting on completed projects above and beyond expected target metrics.						

Community Development Block Grant General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 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 business persons receiving Technical Assistance (LAPAS CODE - 24971)	1,262	2,848	806	695	0
Significant decrease from Prior Year Actual due to start of Program closeout & subrecipient contract expirations.					



107_A000 — Auxiliary Account

Program Description

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

The Auxiliary Program includes the following activities:

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



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

For additional information, see:

Auxiliary Account Budget Summary

	Prior Year Actuals FY 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)	\$ 4,942	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	2,933,297	32,110,351	32,110,351	32,128,600	32,116,484	6,133
Fees and Self-generated Revenues	3,282,227	4,906,324	4,906,324	5,004,168	4,957,540	51,216
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 6,220,466	\$ 37,016,675	\$ 37,016,675	\$ 37,132,768	\$ 37,074,024	\$ 57,349
Expenditures & Request:						



Auxiliary Account 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
Personal Services	\$ 0	\$ 1,084,667	\$ 1,060,573	\$ 1,162,508	\$ 1,112,367	\$ 51,794
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	6,220,466	35,932,008	35,956,102	35,970,260	35,961,657	5,555
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,220,466	\$ 37,016,675	\$ 37,016,675	\$ 37,132,768	\$ 37,074,024	\$ 57,349
Authorized Full-Time Equivalents:						
Classified	14	14	14	14	14	0
Unclassified	0	0	0	0	0	0
Total FTEs	14	14	14	14	14	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 37,016,675	14	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	7,255	0	Civil Service Training Series
0	68,697	0	Salary Base Adjustment
0	(24,158)	0	Attrition Adjustment
0	4,607	0	Risk Management
0	948	0	Rent in State-Owned Buildings



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 37,074,024	14	Recommended FY 2017-2018
\$ 0	0	0	Less Supplementary Recommendation
\$ 0	\$ 37,074,024	14	Base Executive Budget FY 2017-2018
\$ 0	\$ 37,074,024	14	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$30,000,000	LEAF - Funds to establish program mechanism to provide state agencies the means to acquire equipment on an installment purchase basis
\$1,000,000	CDBG Revolving Loan Fund - Funding for CDBG loan requests that meet Department of Housing and Urban Development (HUD) requirements of benefit to low and moderate income persons
\$2,708,866	Disaster CDBG Economic Development Revolving Loan Fund - Funding for eligible existing and new programs as approved by HUD through Gustav/Ike CDBG Disaster Recovery Action Plan amendments
\$22,000	State Uniform Payroll Account - Funding for liabilities incurred as a result of overpayments made to vendor/employee and/or system deficiencies
\$490,000	Funding to provide maintenance on apartments in the Pentagon Court Complex
\$145,360	State Register - Provide for rules and regulations of the State of Louisiana its governing bodies to all concerned and interested parties through the publication of the <i>Louisiana Register</i> and the <i>Louisiana Administrative Code</i> , per R.S. 49:950 et seq.
\$88,699	Rent in state-owned buildings
\$200,000	Funding to pay interest on the float to the Federal Government as required by the Federal Cash Management Improvement Act (CMIA) of 1990
\$53,252	Travel Management - Funding for the state's travel program
\$631,148	Funding for State Buildings and Grounds major repairs and maintenance
\$99,665	Office of State Procurement
\$513,058	Construction Litigation - Provides for specialized legal services and expert witnesses for active construction suits
\$6,534	Office of Risk Management
\$3,075	Office of Telecommunications Management - Communication Services
\$35,961,657	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
Interagency Transfers:	
This program does not have funding for Interagency Transfers.	
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$35,961,657	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



01-109 — Coastal Protection and Restoration Authority

Agency Description

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

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

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

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

The goals of the Coastal Protection and Restoration Authority are:

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

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

Coastal Protection and Restoration Authority Budget Summary

	Prior Year Actuals FY 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



Coastal Protection and Restoration Authority 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	4,215,580	6,539,438	7,328,711	6,943,533	7,490,838	162,127
Fees and Self-generated Revenues	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	66,054,684	122,142,861	122,942,861	120,619,418	79,850,855	(43,092,006)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	625,504	45,610,190	45,610,190	45,991,079	58,904,909	13,294,719
Total Means of Financing	\$ 70,895,768	\$ 174,312,489	\$ 175,901,762	\$ 173,574,030	\$ 146,266,602	\$ (29,635,160)
Expenditures & Request:						
Implementation	\$ 70,895,768	\$ 174,312,489	\$ 175,901,762	\$ 173,574,030	\$ 146,266,602	\$ (29,635,160)
Total Expenditures & Request	\$ 70,895,768	\$ 174,312,489	\$ 175,901,762	\$ 173,574,030	\$ 146,266,602	\$ (29,635,160)
Authorized Full-Time Equivalents:						
Classified	155	163	165	165	165	0
Unclassified	6	6	6	6	6	0
Total FTEs	161	169	171	171	171	0



109_1000 — Implementation

Program Description

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

The goals of Implementation Program are:

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

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

For additional information, see:

Coastal Protection and Restoration Authority

Implementation Budget Summary

	Prior Year Actuals FY 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	4,215,580	6,539,438	7,328,711	6,943,533	7,490,838	162,127
Fees and Self-generated Revenues	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	66,054,684	122,142,861	122,942,861	120,619,418	79,850,855	(43,092,006)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	625,504	45,610,190	45,610,190	45,991,079	58,904,909	13,294,719
Total Means of Financing	\$ 70,895,768	\$ 174,312,489	\$ 175,901,762	\$ 173,574,030	\$ 146,266,602	\$ (29,635,160)
Expenditures & Request:						
Personal Services	\$ 17,615,490	\$ 19,597,990	\$ 19,709,695	\$ 20,247,913	\$ 19,767,598	\$ 57,903



Implementation 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 Operating Expenses	1,504,185	1,661,440	1,661,440	1,694,926	1,698,440	37,000
Total Professional Services	0	0	0	0	0	0
Total Other Charges	51,037,817	152,836,904	154,314,472	151,595,191	124,656,564	(29,657,908)
Total Acq & Major Repairs	738,276	216,155	216,155	36,000	144,000	(72,155)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 70,895,768	\$ 174,312,489	\$ 175,901,762	\$ 173,574,030	\$ 146,266,602	\$ (29,635,160)
Authorized Full-Time Equivalents:						
Classified	155	163	165	165	165	0
Unclassified	6	6	6	6	6	0
Total FTEs	161	169	171	171	171	0

Source of Funding

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

Implementation Statutory Dedications

Fund	Prior Year Actuals FY 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
Natural Resource Restoration Trust Fund	\$ 96,639	\$ 39,824,550	\$ 40,624,550	\$ 41,350,856	\$ 29,102,948	\$ (11,521,602)
Oil Spill Contingency Fund	5,410,727	5,000,000	5,000,000	109,340	0	(5,000,000)
Coastal Protection and Restoration Fund	60,547,318	77,318,311	77,318,311	79,159,222	50,747,907	(26,570,404)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,589,273	2	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 175,901,762	171	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	22,998	0	Civil Service Training Series
0	(177,725)	0	Related Benefits Base Adjustment
0	268,242	0	Retirement Rate Adjustment
0	146,640	0	Salary Base Adjustment
0	144,000	0	Acquisitions & Major Repairs
0	(216,155)	0	Non-Recurring Acquisitions & Major Repairs
0	(29,446)	0	Risk Management
0	74,347	0	Legislative Auditor Fees
0	138	0	UPS Fees
0	8,050	0	Civil Service Fees
0	(1,937)	0	Office of Technology Services (OTS)
0	(3,925)	0	Administrative Law Judges
0	3,840	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	(5,000,000)	0	Non-Recurs funding in Statutory Dedications in the Oil Spill Contingency Fund associated with completed Deep Water Horizon construction and Berm to Barrier Projects.
0	271,855	0	Provides funding associated with Nutria Control and Caernarvon Freshwater Division coastal activities with the Department of Wildlife and Fisheries.
0	8,700,342	0	Provides funding for reimbursement to state agencies for projected Deepwater Horizon Natural Resource Damage Assessment (NRDA) (Statutory Dedications in the Coastal Protection and Restoration Fund \$1,200,000 and the Natural Resources Restoration Trust Fund \$10,040,037), and reduces Federal Budget Authority by \$2,539,695 associated with the The Water Resources Development Act (WRDA) and Coastal Wetlands Planning, Protection and Restoration Act (CWPPRA) grants.
0	40,000	0	Provides funding for maintenance and repair of marine fleet and agency promotional items.
0	(31,442,691)	0	Increases Federal (\$16,227,843) and Interagency Transfers (\$982,600) budget authority, while reducing Statutory Dedications in the Coastal Protection Restoration Fund (\$27,941,495) and the Natural Resources Restoration Trust Fund (\$20,761,639) to align expenditures with the Annual Plan.

Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(2,443,733)	0	Non-Recurs funding associated with LaGov implementation, fiscal function with the Department of Natural Resources, Attorney General, Office of State Human Capital Management, and Federal indirect costs.
\$ 0	\$ 146,266,602	171	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 146,266,602	171	Base Executive Budget FY 2017-2018
\$ 0	\$ 146,266,602	171	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$40,925,396	Provide for a projection of one year of state and federal expenditures for the Coastal Wetlands Planning, Protection, and Restoration Act (CWPPRA) projects lists, and other various state and federal coastal restoration projects, including public outreach programs, educational programs and other expenses associated with these projects and their funding.
\$29,303,873	Restore
\$2,462,286	FEMA funding to make repairs to any project damaged in a natural disaster, such as a hurricane
\$7,165,108	National Fish and Wildlife Foundation
\$12,229,248	Natural Resources Damages Assessment
\$1,227,308	Water Resources Development Act (WRDA)
\$2,176,664	Houma Navigation Canal Deepening and Flood Protection Projects
\$20,000	Insurance Recovery - reimbursements from Office of Risk Management for claims for department equipment/ vehicles involved in accidents
\$95,509,883	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$953,444	Office of Technology Services - Information Technology Support
\$1,200,000	Wildlife and Fisheries Deepwater Horizon - NFWF Adaptive Management
\$15,600,000	Wildlife and Fisheries Deepwater Horizon - NRDA Recreational Use
\$2,827,134	Department of Natural Resources Office of Coastal Management
\$3,466,112	Department of Wildlife and Fisheries - Nutria Control
\$1,250,000	Department of Wildlife and Fisheries - Caernarvon Freshwater Division and Davis Pond



Other Charges (Continued)

Amount	Description
\$1,000,000	State Trustee Reimbursement
\$21,000	Division of Administration - State Printing
\$18,787	Division of Administration - Miscellaneous (office supplies, badges, State Register, etc.)
\$11,674	Galvez Garage Rent
\$147,388	Office of State Procurement
\$10,012	Division of Administration - Uniform Payroll Services
\$2,299	Division of Administrative Law fees
\$400,000	Department of Agriculture and Forestry - Vegetated Planting
\$185,000	Department of Justice Office of the Attorney General
\$86,912	Department of Civil Service fees
\$223,000	Office of Telecommunications Management Fees
\$188,282	Office of Risk Management premiums
\$1,476,185	Governor's Office of Coastal Activities (GOCA)
\$5,105	Division of Administration - Mail Services
\$74,347	Legislative Auditor
\$29,146,681	SUB-TOTAL INTERAGENCY TRANSFERS
\$124,656,564	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$108,000	Replacement Sports Utility Vehicles
\$4,000	Replacement Airboat Trailer
\$24,000	Replacement Tunnel Boat with Pro Drive/Gator Tail Boat
\$8,000	Replacement tiller
\$144,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018
K	Acres directly benefited by projects constructed (actual for each fiscal year). (LAPAS CODE - 3436)	8,956	5,923	8,956	8,442	5,687	5,687
FY 2015 - 2016 performance standard for miles of levee improved was revised in July 2015. The revision was due primarily to schedule slippage for projects managed by external partners and by the lack of accurate construction schedules at the point in time when the original performance standard was determined (i.e., projects in early stages of implementation had significant uncertainties associated with timelines for construction). In addition, some construction projects, included in the original projections, have subsequently undergone change in project scope or have been de-authorized, resulting in significant reductions in acres benefited.							

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018
K	Miles of levee improved by projects being constructed. (LAPAS CODE - 25348)	30	30	27	27	27	27
FY 2015 - 2016 performance standard for acres benefitted was revised in July 2015. The revision was due primarily to schedule slippage for projects managed by external partners and by the lack of accurate construction schedules at the point in time when the original performance standard was determined (i.e., projects in early stages of implementation had significant uncertainties regarding timelines for construction). In addition, some construction projects, included in the original projections, have subsequently undergone changes in project scope or have been de-authorized, resulting in significant reductions in acres benefited.							





01-111 — Office of Homeland Security & Emergency Prep

Agency Description

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

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

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

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

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

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

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

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

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

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

For additional information, see:

[GOHSEP](#)

[Louisiana Wireless Information Network](#)

Office of Homeland Security & Emergency Prep Budget Summary

	Prior Year Actuals FY 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)	\$ 7,126,080	\$ 14,416,318	\$ 14,503,978	\$ 25,500,519	\$ 26,184,744	\$ 11,680,766
State General Fund by:						
Total Interagency Transfers	1,191,427	12,349,476	12,349,476	804,698	804,698	(11,544,778)
Fees and Self-generated Revenues	349,486	245,944	245,944	245,944	245,944	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	838,357,311	1,275,163,800	1,275,163,800	1,275,539,279	975,370,321	(299,793,479)
Total Means of Financing	\$ 847,024,304	\$ 1,302,175,538	\$ 1,302,263,198	\$ 1,302,090,440	\$ 1,002,605,707	\$ (299,657,491)
Expenditures & Request:						
Administrative	\$ 847,024,304	\$ 1,302,175,538	\$ 1,302,263,198	\$ 1,302,090,440	\$ 1,002,605,707	\$ (299,657,491)
Total Expenditures & Request	\$ 847,024,304	\$ 1,302,175,538	\$ 1,302,263,198	\$ 1,302,090,440	\$ 1,002,605,707	\$ (299,657,491)



Office of Homeland Security & Emergency Prep 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	51	51	53	53	53	0
Total FTEs	51	51	53	53	53	0



111_1000 — Administrative

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

Program Description

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

The goals of the Administrative Program are:

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

The Administrative Program includes the following activities:

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



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

For additional information, see:

[GOHSEP](#)

[Louisiana Wireless Information Network](#)

Administrative Budget Summary

	Prior Year Actuals FY 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)	\$ 7,126,080	\$ 14,416,318	\$ 14,503,978	\$ 25,500,519	\$ 26,184,744	\$ 11,680,766
State General Fund by:						
Total Interagency Transfers	1,191,427	12,349,476	12,349,476	804,698	804,698	(11,544,778)
Fees and Self-generated Revenues	349,486	245,944	245,944	245,944	245,944	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	838,357,311	1,275,163,800	1,275,163,800	1,275,539,279	975,370,321	(299,793,479)
Total Means of Financing	\$ 847,024,304	\$ 1,302,175,538	\$ 1,302,263,198	\$ 1,302,090,440	\$ 1,002,605,707	\$ (299,657,491)
Expenditures & Request:						
Personal Services	\$ 4,957,240	\$ 4,811,708	\$ 4,990,461	\$ 5,366,249	\$ 5,227,783	\$ 237,322
Total Operating Expenses	24,464	0	0	0	684,225	684,225
Total Professional Services	0	0	0	0	0	0
Total Other Charges	842,042,600	1,297,363,830	1,297,272,737	1,296,724,191	996,693,699	(300,579,038)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 847,024,304	\$ 1,302,175,538	\$ 1,302,263,198	\$ 1,302,090,440	\$ 1,002,605,707	\$ (299,657,491)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	51	51	53	53	53	0
Total FTEs	51	51	53	53	53	0

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 87,660	\$ 87,660	2	Mid-Year Adjustments (BA-7s):
\$ 14,503,978	\$ 1,302,263,198	53	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	(4,809)	0	Related Benefits Base Adjustment
0	45,340	0	Retirement Rate Adjustment
0	196,791	0	Salary Base Adjustment
(87,660)	(87,660)	0	Non-recurring Carryforwards
0	(309)	0	Risk Management
(48,083)	(48,083)	0	Legislative Auditor Fees
1,193	1,193	0	UPS Fees
0	(353)	0	Office of Technology Services (OTS)
0	(30,139)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
(2,184,060)	(2,184,060)	0	Non-recurs funding for the state's cost share to the Federal Emergency Management Agency (FEMA) for federally declared disasters for additional invoices that were not included in the FEMA debt repayment plans.
(1,540,000)	(1,540,000)	0	Non-Recurs a portion of the state's cost share (\$10.1 million total) for the second of three installments to the Federal Emergency Management Agency (FEMA) for the Severe Storms and Floods event in March 2016 (DR-4263-LA). The total payment for FY18 will be \$2,860,000.
3,455,151	3,455,151	0	Provides the additional funding required for the third of five installment payments to FEMA for the state's outstanding federal debt (\$53.8 million total). The total FY18 payment will be \$10,365,450.
11,400,000	11,400,000	0	Provides for the first of five installment payments to FEMA for the state's cost share (\$41.1 million total) of the the August 2016 flooding event (DR-4277-LA).
0	(11,314,110)	0	Non-Recurs funding for the Louisiana Wireless Information Network (LWIN) system upgrade.
0	(230,668)	0	Non-Recurs grant funding from the Department of Education for School Emergency Management Programs.
684,225	684,225	0	Provides funding for the purchase of 181,500 Meals Ready-to-Eat (MREs) to replenish the state stock to be used for immediate response during emergencies prior to the execution of a supply from the Federal Emergency Management Agency (FEMA) or a contracted vendor.
0	(300,000,000)	0	Reduces excess federal budget authority in the Administrative program.
\$ 26,184,744	\$ 1,002,605,707	53	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 26,184,744	\$ 1,002,605,707	53	Base Executive Budget FY 2017-2018
\$ 26,184,744	\$ 1,002,605,707	53	Grand Total Recommended



Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$427,062,149	Aid to Local Governments - Reimbursements to sub recipients for FEMA disaster recovery grants and U.S. Department of Homeland Security grant programs
\$179,666,592	Miscellaneous Charges
\$17,462,844	Other Charges - Wages - Non-T.O. employees
\$6,111	Other Charges - Student Labor
\$28,219	Other Charges - Related Benefits
\$6,058,887	Other Charges - Retirement Contributions - Non. T.O. employees
\$34,429	Other Charges - FICA Tax - Non T.O. employees
\$258,147	Other Charges - Medicare - FICA Tax - Non T.O. employees
\$2,283,047	Other Charges - Group Insurance - Non. T.O. employees
\$446,700	Other Charges - Travel
\$9,981,630	Other Charges - Operating Services - utilities, vehicle maintenance, postage, printing, etc.
\$299,073	Other Charges - Supplies
\$28,686,500	Other Charges - Professional Services - consulting, technical services, closeout, etc.
\$200,085	Other Charges - Acquisitions/Major Repairs - training equipment, interoperability communications equipment, disaster readiness equipment
\$295,668,172	Other Charges - Interagency Transfers - Public Assistance and Hazard Mitigation grant payments to state agencies.
\$968,142,585	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$53,939	Department of Public Safety - Information Technology and Human Resources Support
\$83,000	Department of Public Safety - Utilities
\$2,745,725	Office of Technology Services (OTS)
\$374,487	Office of Risk Management (ORM)
\$578,106	Legislative Auditor
\$700	Office of State Printing
\$20,996	Office of State Uniform Payroll
\$58,811	Office of State Procurement
\$9,900	Office of Telecommunications Management (OTM)
\$3,925,664	SUB-TOTAL INTERAGENCY TRANSFERS
\$972,068,249	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

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

Children's Budget Link: Not applicable

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

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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 Emergency Management and Homeland Security training courses provided annually. (LAPAS CODE - 24305)	80	139	80	80	80	80
GOHSEP was able to provide several additional trainings throughout the year.							

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

State Outcome Goal: Hurricane Protection and Emergency Preparedness

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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 parish Office of Emergency Preparedness and Homeland Security plans reviewed annually. (LAPAS CODE - 24306)	25%	19%	25%	25%	25%	25%
GOHSEP hired a new planner to complete the review effort timely.							

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

State Outcome Goal: Hurricane Protection and Emergency Preparedness

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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 fixed nuclear facility/WIPP equipment annually calibrated and maintained. (LAPAS CODE - 24307)	100%	100%	90%	90%	90%	90%
GOHSEP sometimes has difficulty recovering old pieces of equipment in a timely fashion. These items cannot be reported on in the expected quarter or fiscal year so the percentage is being lowered to 90%.							



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

State Outcome Goal: Hurricane Protection and Emergency Preparedness

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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 Daily Intelligence Summary (DIS) reports produced during each 24-hour period, Monday through Friday (LAPAS CODE - 25349)	80%	80%	80%	80%	80%

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

State Outcome Goal: Hurricane Protection and Emergency Preparedness

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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 weekly reports for the private and public sector scans run against private sector Critical Infrastructure/Key Resources (CI/KR) participants (LAPAS CODE - 25350)	80%	80%	80%	80%	80%	80%

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

State Outcome Goal: Hurricane Protection and Emergency Preparedness

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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 Homeland security grants awarded to sub-recipients within 45 days from receipt of federal award (LAPAS CODE - 25351)	100%	100%	100%	100%	100%	100%



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

Children's Budget Link: Not applicable

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

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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 internal and external stakeholders electronically notified within one hour of an emergency event. (LAPAS CODE - 23334)	100%	100%	100%	100%

8. (KEY) Enhance the cooperative working relationship with federal, state and local officials to improve the delivery mechanisms and polices for the public assistance, hazard mitigation, and other Stafford Act recovery programs

Children's Budget Link: Not Applicable

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

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

Explanatory Note:



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 parishes assisted in the development or update of their Interoperability plans. (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100	100
This is a new performance indicator for Fiscal Year 2017-2018 and does not have performance data for the prior and current fiscal year.							

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

State Outcome Goal: Hurricane Protection and Emergency Preparedness

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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 State Emergency Operations Plans reviewed annually with state agencies (LAPAS CODE - 25352)	25%	25%	25%	25%	25%	25%



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

State Outcome Goal: Hurricane Protection and Emergency Preparedness

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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	Maintain 100% of approved and adopted parish mitigation plans. (LAPAS CODE - 25355)	100%	52%	100%	100%	100%	100%
GOHSEP is currently working with LSU-Stephenson Disaster Management Institute to complete plans timely. LSU-Stephenson Disaster Management Institute is behind schedule and parishes and local jurisdictions are slow to adopt plans.							
K	Submit final reconciliation of public assistance project costs for large projects. (LAPAS CODE - New)	Not Applicable	Not Applicable	600	600	600	600
This is a new indicator for Fiscal Year 2016-2017 that does not have a prior year performance standard and was not previously tracked.							

11. (KEY)Through effective administration and monitoring of Stafford Act Grant programs evaluate grant closeout readiness and work with sub-recipients to submit a final accounting of all costs incurred and paid in the performance of completed eligible work as soon as practicable.

Children's Budget Link: Not Applicable

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

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



Explanatory Note:

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 closeout ready grants completed annually (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	55%	55%
This is a new performance indicator for Fiscal Year 2017-2018 and does not have performance data for the prior and current fiscal year.							

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

State Outcome Goal: Hurricane Protection and Emergency Preparedness

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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	Conduct quarterly meetings of the Statewide Interoperable Executive Committee (LAPAS CODE - 25354)	4	4	4	4	4	4



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

State Outcome Goal: Hurricane Protection and Emergency Preparedness

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

Performance Indicators

Level	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 repeat audit exceptions. (LAPAS CODE - 23326)	0	0	0	0	0	0
K	Percentage reduction of insurance premium applied. (LAPAS CODE - 23325)	5%	5%	5%	5%	5%	5%
K	Number of Desk Reviews conducted (LAPAS CODE - 24299)	600	600	600	600	850	850
More desk reviews were conducted due to staff being proactive in contacting applicants to receive audit reports timely and prior to the deadline. The performance standard for FY 2017-2018 is being increased based on the prior year actual value.							
K	Number of onsite monitoring visits conducted. (LAPAS CODE - 24300)	40	40	40	40	40	40



01-112 — Department of Military Affairs

Agency Description

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

The goals of the Department of Military Affairs are to:

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

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

For additional information, see:

[State Military Department](#)

Department of Military Affairs Budget Summary

	Prior Year Actuals FY 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)	\$ 32,053,946	\$ 34,843,857	\$ 36,123,186	\$ 35,236,132	\$ 32,718,520	\$ (3,404,666)
State General Fund by:						
Total Interagency Transfers	4,662,254	2,592,723	12,106,158	2,422,172	2,652,855	(9,453,303)
Fees and Self-generated Revenues	3,836,132	4,757,811	5,436,717	4,622,168	4,813,917	(622,800)
Statutory Dedications	0	50,000	50,000	50,000	50,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	47,912,520	61,069,321	63,216,041	40,274,854	38,433,303	(24,782,738)
Total Means of Financing	\$ 88,464,852	\$ 103,313,712	\$ 116,932,102	\$ 82,605,326	\$ 78,668,595	\$ (38,263,507)



Department of Military Affairs 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:						
Military Affairs	\$ 62,130,080	\$ 74,479,111	\$ 87,195,320	\$ 52,263,689	\$ 50,610,147	\$ (36,585,173)
Education	26,189,077	28,539,661	29,441,842	30,041,372	27,763,508	(1,678,334)
Auxiliary Account	145,695	294,940	294,940	300,265	294,940	0
Total Expenditures & Request	\$ 88,464,852	\$ 103,313,712	\$ 116,932,102	\$ 82,605,326	\$ 78,668,595	\$ (38,263,507)
Authorized Full-Time Equivalents:						
Classified	2	2	2	2	2	0
Unclassified	750	750	750	750	751	1
Total FTEs	752	752	752	752	753	1



112_1000 — Military Affairs

Program Authorization: LA R.S. 29 et al.

Program Description

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

- **Federal Mission:** To provide trained and ready Soldiers, Airmen, and units for deployment in support of national military objectives as designated by the President of the United States.
- **State Mission:** To conduct operations to preserve and protect life, property, peace, order, and public safety under state authority and as directed by the Governor during times of natural disaster and other state emergencies.
- **Community Mission:** To focus initiatives to enhance community relationships and provide mutually beneficial support. As Citizen Soldiers, we live and work in our communities and we enhance our community well-being by actively participating in programs and cooperative agreements that support our role in daily life.

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

Program includes the following activities:

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



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

For additional information, see:

Louisiana National Guard

Military Affairs Budget Summary

	Prior Year Actuals FY 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)	\$ 26,119,540	\$ 28,612,665	\$ 29,747,774	\$ 28,623,765	\$ 26,776,146	\$ (2,971,628)
State General Fund by:						
Total Interagency Transfers	3,067,141	917,473	10,405,472	746,922	746,922	(9,658,550)
Fees and Self-generated Revenues	3,615,792	4,315,280	4,989,017	4,167,818	4,368,139	(620,878)
Statutory Dedications	0	50,000	50,000	50,000	50,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	29,327,607	40,583,693	42,003,057	18,675,184	18,668,940	(23,334,117)
Total Means of Financing	\$ 62,130,080	\$ 74,479,111	\$ 87,195,320	\$ 52,263,689	\$ 50,610,147	\$ (36,585,173)
Expenditures & Request:						
Personal Services	\$ 23,576,729	\$ 24,649,865	\$ 24,584,025	\$ 25,409,835	\$ 24,689,292	\$ 105,267
Total Operating Expenses	13,090,213	14,485,150	17,909,255	15,474,807	15,232,889	(2,676,366)
Total Professional Services	1,493,391	1,567,116	1,849,384	1,454,921	1,423,602	(425,782)
Total Other Charges	22,570,956	31,755,692	41,693,390	9,924,126	8,552,985	(33,140,405)
Total Acq & Major Repairs	1,398,791	2,021,288	1,159,266	0	711,379	(447,887)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 62,130,080	\$ 74,479,111	\$ 87,195,320	\$ 52,263,689	\$ 50,610,147	\$ (36,585,173)



Military Affairs 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	2	2	2	2	2	0
Unclassified	392	392	392	392	393	1
Total FTEs	394	394	394	394	395	1

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees & Self-generated Revenues, Statutory Dedications and Federal Funds. The Interagency Transfers are from the Department of Children and Family Services, Department of Transportation and Development, Governor's Office of Homeland Security and Emergency Preparedness, and Department of Public Safety Office of State Fire Marshal. The Fees & Self-generated Revenues are derived from the following: receipts on the sale of timber from land owned by the Military Department, rental and other income from property owned by the Military Department, income from settlements, installation dining facility operation collections, and Honor Guard and Equitable Sharing cash receipts. The source of Statutory Dedications is the Camp Minden Fire Protection Fund (R.S. 22:835.1). The Federal Funds are funds utilized by the Military Department for sustainment and maintenance of National Guard facilities, Training Centers, and other operational costs to support the training of Soldiers and Airmen of the Louisiana National Guard for its federal mission. Also included in the federal funding are portions of certain contracts which provide for maintenance and security at Air National Guard Facilities.

Military Affairs Statutory Dedications

Fund	Prior Year Actuals FY 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
Camp Minden Fire Protection Fund	\$ 0	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,135,109	\$ 12,716,209	0	Mid-Year Adjustments (BA-7s):
\$ 29,747,774	\$ 87,195,320	394	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
\$ (142,000)	\$ (142,000)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$ (42,063)	\$ (42,063)	0	Related Benefits Base Adjustment
\$ 59,131	\$ 316,440	0	Retirement Rate Adjustment
\$ 47,860	\$ 274,479	0	Salary Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (167,149)	\$ (167,149)	0	Attrition Adjustment
\$ 0	\$ 711,379	0	Acquisitions & Major Repairs
\$ (73,000)	\$ (1,016,088)	0	Non-Recurring Acquisitions & Major Repairs
\$ (1,791,299)	\$ (4,767,427)	0	Non-recurring Carryforwards
\$ (86,617)	\$ (86,617)	0	Risk Management
\$ 6,484	\$ 6,484	0	Legislative Auditor Fees
\$ 1,820	\$ 1,820	0	UPS Fees
\$ 14	\$ 14	0	Civil Service Fees
\$ 87,452	\$ 87,452	0	Office of Technology Services (OTS)
\$ (30,980)	\$ (30,980)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 0	\$ (21,848,776)	0	Non-recur of funding for expenditures related to the Camp Minden M-6 explosives cleanup.
\$ 0	\$ (8,604,972)	0	Non-recur of Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) for expenditures incurred by agency related to response and recovery efforts during the August 2016.
\$ 0	\$ (170,551)	0	Non-recur of Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) related to disaster funding for Camp Villere.
\$ (1,067,281)	\$ (1,429,618)	0	Reduces agency's debt service payment allocation for a custodial receipts municipal bond, with the proceeds utilized for energy saving and conservation measures for facilities statewide, to repair roofing systems on 25 buildings, and to replace and repair chiller units and HVAC equipment. New amortization rate reduced from \$3,807,698 to \$2,378,080 per year.
\$ 0	\$ 82,000	1	Funding to hire an Integrated Training Area Management (ITAM) activity manager, who will perform senior-level work in hydrology, erosion control, and landscape management. Also, there will be the addition of (1) Authorized Unclassified T.O. FTE position in the Military Affairs Program.
\$ 0	\$ 15,000	0	Provides funding to be transferred to the Department of Agriculture and Forestry associated with services required to conduct the prescribed burning of 1,000 acres at Camp Minden.
\$ 84,000	\$ 84,000	0	Provides funding for the additional costs of Entergy billing at Jackson Barracks being passed on to the agency. The cost increase is the result of the purchase of a new power station that will help modernize Entergy's aging generating fleet.
\$ 142,000	\$ 142,000	0	Funding to acquire replacement vehicles. This includes work trucks to be used at the various installations statewide and sedans to be utilized by Provost Marshal's Office and Force Protection staff.
\$ 26,776,146	\$ 50,610,147	395	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 26,776,146	\$ 50,610,147	395	Base Executive Budget FY 2017-2018
\$ 26,776,146	\$ 50,610,147	395	Grand Total Recommended



Professional Services

Amount	Description
\$1,030,679	Management Consulting - Environmental and Sustainment, Restoration and Modernization (SRM) cooperative agreement requirements
\$230,556	Engineering & Architectural - Requirements for construction projects
\$29,438	Legal - Lawsuit costs
\$114,533	Other Professional Services - Environmental Related
\$18,396	Consulting - Information Technology
\$1,423,602	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$374,430	STAD - Operating Services
\$157,277	STAD - Supplies
\$25,192	Other Charges - Travel in State
\$11,434	Other Charges - Acquisitions/Major Repairs
\$20,440	Miscellaneous Charges - Prizes and Awards
\$1,007,759	Miscellaneous Charges - Nonemployee Compensation
\$1,596,532	SUB-TOTAL OTHER CHARGES
	Debt Service:
\$2,378,080	Energy management contract to retrofit State Military Department installations to make more energy efficient
\$2,378,080	SUB-TOTAL DEBT SERVICE
	Interagency Transfers:
\$59,237	Legislative Auditor Fees
\$298,578	Office of Telecommunications Management/Telephone Costs
\$2,908,317	Office of Risk Management/Annual Insurance Premium
\$131,450	Office of State Procurement
\$39,666	Office of Statewide Uniform Payroll (UPS Fees)
\$604	State Civil Service Fees
\$240,017	Office of Technology Service (OTS) Fees
\$777	Interagency Transfers: Office Supplies
\$789,727	IAT - Other Operating Services
\$110,000	Commodities and Services - Work crews and ground maintenance from Elayn Hunt Correctional
\$4,578,373	SUB-TOTAL INTERAGENCY TRANSFERS
\$8,552,985	TOTAL OTHER CHARGES including DEBT SERVICE

Acquisitions and Major Repairs

Amount	Description
\$5,630	Replacement Cargo Trailers

Acquisitions and Major Repairs (Continued)

Amount	Description
\$6,000	Replacement two-way radios and ballistic vests
\$180,949	Replacement of commercial lawn mower fleet, tractors, electric utility carts, and utility vehicles
\$99,000	Replacement and modernization of laptop computers
\$378,800	Replacement barracks furniture
\$15,000	New equipment (auger implement and utility vehicle)
\$685,379	TOTAL ACQUISITIONS
\$26,000	Road culverts repairs - Camp Minden
\$26,000	TOTAL MAJOR REPAIRS
\$711,379	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Sustain the workforce by reducing administrative expenditures, reducing reportable accidents, accomplish mandatory training, recognize employee excellence and inventory accuracy of accountable state assets from 2018-2022.

Children's Budget Link: N/A

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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 administrative expenditures compared to total operating expenditures (LAPAS CODE - 23335)	12%	12%	12%	12%	12%	12%
K	Percentage of Worker's Compensation claims compared to total number employees. (LAPAS CODE - 23343)	5%	1%	5%	5%	5%	5%



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 Workers Compensation claims (LAPAS CODE - 23344)	25	4	25	25	25	25
K	Percentage of mandatory training completed annually. (LAPAS CODE - 24972)	90%	94%	90%	90%	90%	90%
K	Percentage of employees who are recognized for awards annually. (LAPAS CODE - 24973)	100%	100%	100%	100%	100%	100%
K	Percentage of accountable items inventoried with no losses (LAPAS CODE - 25827)	95%	100%	95%	95%	95%	95%

Military Affairs 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 Accidents (LAPAS CODE - 25826)	38	59	52	42	30
Amount of Administrative Expenditures (LAPAS CODE - 23336)	\$ 6,006,359	\$ 6,573,913	\$ 6,746,130	\$ 6,939,582	\$ 7,519,431
Total Operating Expenditures (LAPAS CODE - 23337)	\$ 53,930,278	\$ 86,372,534	\$ 48,865,196	\$ 60,107,043	\$ 62,130,079
Number of eligible employees recognized for an award (LAPAS CODE - 24974)	116	98	336	103	27
Number of accountable items lost (LAPAS CODE - 25828)	753	750	15	13	3
Number of accountable items assigned. (LAPAS CODE - 25829)	5,960	6,160	6,141	6,145	6,671
This indicator was not reported in LAPAS until FY 14. Prior to FY 14, the indicator was tracked internally by the agency. In FY 12, the value for the number of items assigned was 5,960; and the value for this indicator in FY 13 was 6,160.					
Value of reportable property items lost (LAPAS CODE - 25830)	\$ 77,642	\$ 111,235	\$ 76,288	\$ 42,326	\$ 8,873
In LAPAS, the value reported for FY 16 was \$8,372.53. However, the agency reports that the value of reportable property items lost was \$8,873.					

2. (KEY) Sustain Force Protection manning requirements to meet needs and ensure safe and efficient installation operations annually.

Children's Budget Link: N/A



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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 assigned personnel to authorized personnel (LAPAS CODE - 25358)	95%	100%	100%	100%	100%	100%
K	Number of certified force protection personnel that are duty qualified to meet U.S Department of Homeland Security and Defense guidelines (LAPAS CODE - 25359)	94	96	97	97	96	96

3. (KEY) Provide reliable and ready installations, and readiness centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.

Children's Budget Link: N/A

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): State Outcome Goals Link: Hurricane Protection and Emergency Preparedness: I want Louisiana to be better prepared for, respond to and recover from the next emergency (hurricane and all other hazards).



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 supported agency requests that are successfully completed (LAPAS CODE - 23347)	100%	100%	100%	100%	100%	100%
K	Percentage of Installations that are mission capable as Power Projection Platforms (LAPAS CODE - 25948)	100%	100%	100%	100%	100%	100%
K	Number of readiness centers that are mission capable (LAPAS CODE - 25949)	67%	67%	67%	67%	67%	67%
K	Percentage of Readiness Centers that are able to support missions, operations, and training (LAPAS CODE - 24977)	90%	90%	90%	90%	90%	90%

Military Affairs General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 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 approved requests (LAPAS CODE - 23351)	36	476	30	69	636
Number of completed requests (LAPAS CODE - 23352)	33	476	30	69	636
Number of personnel receiving training utilizing LANG infrastructures. (LAPAS CODE - 25831)	9,463	9,511	10,954	11,162	11,132



112_3000 — Education

Program Authorization: LA R.S. 29 et al.

Program Description

The mission of the Education Program in the Department of Military Affairs is to provide alternative education opportunities for selected at-risk youth through the Youth Challenge (Camp Beauregard, the Gillis W. Long Center, and Camp Minden) and STARBASE activities (Camp Beauregard, Jackson Barracks, and Iberville Parish).

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

The Education Program includes the following activities:

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

For additional information, see:

Louisiana National Guard

Education 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)	\$ 5,934,406	\$ 6,231,192	\$ 6,375,412	\$ 6,612,367	\$ 5,942,374	\$ (433,038)
State General Fund by:						
Total Interagency Transfers	1,595,113	1,675,250	1,700,686	1,675,250	1,905,933	205,247



Education 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	74,645	147,591	152,760	154,085	150,838	(1,922)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	18,584,913	20,485,628	21,212,984	21,599,670	19,764,363	(1,448,621)
Total Means of Financing	\$ 26,189,077	\$ 28,539,661	\$ 29,441,842	\$ 30,041,372	\$ 27,763,508	\$ (1,678,334)
Expenditures & Request:						
Personal Services	\$ 17,781,460	\$ 17,870,544	\$ 18,289,824	\$ 19,706,698	\$ 19,482,061	\$ 1,192,237
Total Operating Expenses	6,135,819	8,743,413	8,048,129	7,957,473	5,549,082	(2,499,047)
Total Professional Services	187,123	164,100	230,567	225,991	218,960	(11,607)
Total Other Charges	1,575,732	1,696,604	2,804,242	2,151,210	2,301,210	(503,032)
Total Acq & Major Repairs	508,943	65,000	69,080	0	212,195	143,115
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 26,189,077	\$ 28,539,661	\$ 29,441,842	\$ 30,041,372	\$ 27,763,508	\$ (1,678,334)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	358	358	358	358	358	0
Total FTEs	358	358	358	358	358	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 144,220	\$ 902,181	0	Mid-Year Adjustments (BA-7s):
\$ 6,375,412	\$ 29,441,842	358	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(525,724)	(2,102,896)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
87,476	349,902	0	Related Benefits Base Adjustment
55,618	222,470	0	Retirement Rate Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
98,812	398,493	0	Salary Base Adjustment
0	190,195	0	Acquisitions & Major Repairs
(5,000)	(65,000)	0	Non-Recurring Acquisitions & Major Repairs
(144,220)	(902,181)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
			Increases Interagency Transfers budget authority in the Education Program to fully collect funds from the Department of Education related to the increase in School Lunch Salary Supplement and Food and Nutrition agreements. This increase is due to the eligibility of the Dining Facility (DFAC) workers at Camp Minden. It also realigns funding in the appropriate expenditure categories.
0	80,683	0	
			Annualizes Interagency Transfers from the LA Department of Education related to Jobs for America's Graduates - Louisiana (JAG-LA) grant. It also provides for three (3) Other Charges - Unclassified positions to provide for one (1) JAG Specialist at each Youth Challenge Program location.
0	150,000	0	
\$ 5,942,374	\$ 27,763,508	358	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 5,942,374	\$ 27,763,508	358	Base Executive Budget FY 2017-2018
\$ 5,942,374	\$ 27,763,508	358	Grand Total Recommended

Professional Services

Amount	Description
\$134,167	Youth Challenge Program Medical Contracts: Doctors and Psychiatrists
\$51,116	Miscellaneous Professional Contracts - NCCER Course Instruction
\$8,074	Management Consulting
\$25,603	Engineering and Architectural
\$218,960	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$277,196	Other Charges - Tuition
\$150,000	Jobs for America's Graduates - Louisiana grant
\$1,317,726	Other Charges - Education Excellence
\$1,744,922	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	



Other Charges (Continued)

Amount	Description
\$535,128	Office of Risk Management - Insurance Premiums
\$13,344	OTM Fees
\$7,816	Other Operating Services
\$556,288	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,301,210	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$22,000	Replacement Technology (computers, tablets, and laptops)
\$9,000	Smart board unit
\$31,000	TOTAL ACQUISITIONS
\$25,000	YCP 2nd Platoon Building Renovation - Camp Beauregard
\$78,098	Barracks (buildings) ceilings - Camp Minden
\$78,097	Operations Building Repairs
\$181,195	TOTAL MAJOR REPAIRS
\$212,195	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge students through classroom instruction, life skills training, HSET preparation and a post residential phase through 30 June 2022 by operating three YCP programs.**

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

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

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

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	Number of students enrolled (LAPAS CODE - 184)	1,330	1,300	1,400	1,400	1,400	1,400
In LAPAS, the Actual Yearend Performance standard shows that the number of students enrolled was 1,690. However, the agency reports that the Actual Yearend Performance standard value was 1,300.							
K	Percentage of entrants graduating (LAPAS CODE - 186)	80%	80%	80%	80%	80%	80%
The Actual Yearend Performance standard value reported for the percentage of entrants graduating was 81.2% in LAPAS. However, the agency shows 80% for the Actual Yearend Performance standard.							
S	Percentage of Students completing the HISET during the 5 ¼ month Residential Phase. (LAPAS CODE - 23360)	50%	42%	50%	50%	50%	50%
K	Number of grade level increased on Test of Adult Basic Education (TABE) total battery average. (LAPAS CODE - 23361)	2	2	2	2	2	2
It was reported in LAPAS that the Actual Yearend Performance standard was 3.95; however, the agency reports the value to be 2.							
K	Percentage of students who successfully met the 12 month Post Residential phase objectives. (LAPAS CODE - 23362)	80%	81%	80%	80%	80%	80%
S	Number of students graduating (LAPAS CODE - 25950)	1,330	1,400	1,330	1,330	1,330	1,330

Education 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 graduates placed (LAPAS CODE - new)	1,190	1,143	1,135	1,196	1,162
This number represents the graduates who successful met/completed requirements of 12-month post residential phase ñ either in a college program, in the military, in a career working a certain number of hours or more, etc.					

2. (KEY) Increase participant enrollment and student knowledge of science, technology, engineering and mathematics (STEM) by 20% within each Starbase Program through 30 June 2022.

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



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

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

Explanatory Note:

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 students enrolled (LAPAS CODE - 9631)	1,855	2,623	1,855	1,855	2,000	2,000
K	Percentage of completers with 20% improvement on knowledge assessment (LAPAS CODE - 9632)	92%	97%	92%	92%	92%	92%
S	Percentage of students completing the program (LAPAS CODE - 9633)	92%	96%	95%	95%	95%	95%

Education 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 at-risk fifth grade students increasing knowledge (LAPAS CODE - new)	736	1,358	1,557	1,482	2,345

This number will represent the students who successfully completed the program with a minimum of 20% knowledge assessment improvement.



112_A000 — Auxiliary Account

Program Authorization: LA R.S. 29 et al.

Program Description

The mission of the Auxiliary Program is to provide demand items for sale to employees, soldiers, and airmen that are not available through normal state or military logistical support. The goal is to provide essential quality of life services to Military Members, Youth Challenge students, employees and tenants of our installations. The Military Department operates two essential Exchanges. The Exchanges are located at Gillis W. Long Center (Carville) and Camp Minden (Minden).

The Auxiliary Program includes the following activities:

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 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	145,695	294,940	294,940	300,265	294,940	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	\$ 145,695	\$ 294,940	\$ 294,940	\$ 300,265	\$ 294,940	\$ 0
Expenditures & Request:						
Personal Services	\$ 29,773	\$ 52,915	\$ 52,915	\$ 52,915	\$ 52,915	\$ 0
Total Operating Expenses	115,891	242,025	242,025	247,350	242,025	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0



Auxiliary Account 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 Acq&MajorRepairs	31	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 145,695	\$ 294,940	\$ 294,940	\$ 300,265	\$ 294,940	\$ 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 by Fees and Self-generated Revenues, which are derived from revenues acquired from the Exchange activity.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 294,940	0	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 294,940	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 294,940	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 294,940	0	Grand Total Recommended

Professional Services

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



Other Charges

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

Acquisitions and Major Repairs

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



01-116 — Louisiana Public Defender Board

Agency Description

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

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

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

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

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

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

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

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

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

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

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



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

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



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

For additional information, see:

[Louisiana Public Defender Board](#)

Louisiana Public Defender Board Budget Summary

	Prior Year Actuals FY 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	113,768	75,000	75,000	75,000	75,000	0
Fees and Self-generated Revenues	53,859	60,000	106,141	0	0	(106,141)
Statutory Dedications	32,763,262	33,677,626	33,947,404	33,909,829	33,920,091	(27,313)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 32,930,889	\$ 33,812,626	\$ 34,128,545	\$ 33,984,829	\$ 33,995,091	\$ (133,454)
Expenditures & Request:						
Louisiana Public Defender Board	\$ 32,930,889	\$ 33,812,626	\$ 34,128,545	\$ 33,984,829	\$ 33,995,091	\$ (133,454)
Total Expenditures & Request	\$ 32,930,889	\$ 33,812,626	\$ 34,128,545	\$ 33,984,829	\$ 33,995,091	\$ (133,454)
Authorized Full-Time Equivalents:						
Classified	8	8	8	8	8	0
Unclassified	8	8	8	8	8	0
Total FTEs	16	16	16	16	16	0



116_1000 — Louisiana Public Defender Board

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

Program Description

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Louisiana Public Defender Board Budget Summary

	Prior Year Actuals FY 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	113,768	75,000	75,000	75,000	75,000	0
Fees and Self-generated Revenues	53,859	60,000	106,141	0	0	(106,141)
Statutory Dedications	32,763,262	33,677,626	33,947,404	33,909,829	33,920,091	(27,313)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 32,930,889	\$ 33,812,626	\$ 34,128,545	\$ 33,984,829	\$ 33,995,091	\$ (133,454)
Expenditures & Request:						
Personal Services	\$ 1,847,119	\$ 2,187,010	\$ 2,015,233	\$ 2,220,791	\$ 2,204,663	\$ 189,430
Total Operating Expenses	381,390	562,003	261,063	260,682	307,868	46,805
Total Professional Services	214,521	357,705	919,444	881,978	861,750	(57,694)
Total Other Charges	30,439,187	30,680,188	30,932,805	30,621,378	30,620,810	(311,995)
Total Acq& Major Repairs	48,672	25,720	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 32,930,889	\$ 33,812,626	\$ 34,128,545	\$ 33,984,829	\$ 33,995,091	\$ (133,454)



Louisiana Public Defender Board 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	8	8	8	8	8	0
Unclassified	8	8	8	8	8	0
Total FTEs	16	16	16	16	16	0

Source of Funding

This program is funded with Statutory Dedications and Interagency Transfers. Statutory Dedications include the Louisiana Public Defender Fund (R.S. 15:167), the Indigent Parent Representation Fund (R.S. 15:185.5) and the DNA Post-Conviction Relief for Indigents Fund (CCRP Art. 926.1(K)). Interagency Transfers are from a grant from the Louisiana Commission on Law Enforcement (LCLE), which provides the agency with financial management guidance which will increase the budgetary efficiency of the agency.

Louisiana Public Defender Board Statutory Dedications

Fund	Prior Year Actuals FY 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
DNA Testing Post-Conviction Relief for Indigents	\$ 10,703	\$ 28,500	\$ 28,500	\$ 28,500	\$ 28,500	\$ 0
Indigent Parent Representation Program Fund	963,288	979,680	979,680	979,680	980,680	1,000
Louisiana Public Defender Fund	31,789,271	32,669,446	32,939,224	32,901,649	32,910,911	(28,313)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 315,919	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 34,128,545	16	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	12,666	0	Related Benefits Base Adjustment
0	26,812	0	Retirement Rate Adjustment
0	149,952	0	Salary Base Adjustment
0	(315,919)	0	Non-recurring Carryforwards
0	777	0	Risk Management
0	(36)	0	Rent in State-Owned Buildings
0	57	0	UPS Fees
0	46	0	Civil Service Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	1,902	0	Office of Technology Services (OTS)
0	(3,516)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	(60,000)	0	Non-recur of Fees and Self-generated Revenue budget authority associated with a grant award from the Laura and John Arnold Foundation. The grant funding was related to a workload study conducted to determine the appropriate case time allocation for various tasks necessary while undertaking different types of cases.
0	21,801	0	Travel funding for staff related to an increased number of onsite visits. The site visits are a measure to ensure that districts are being fiscally and ethically responsible, by monitoring financial and caseload reporting as well as the implementation of standards, guidelines, and best practices.
0	31,004	0	Increase in funding for trainings, which result from the need for rental space to accommodate the participants and the need for training supplies and materials.
0	1,000	0	Donation of funds to the agency to be utilized as contribution to the Indigent Parent Representation Program Fund, which will serve as a pass-through to public defender districts in support of Child in Need of Care (CINC) cases.
\$ 0	\$ 33,995,091	16	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 33,995,091	16	Base Executive Budget FY 2017-2018
\$ 0	\$ 33,995,091	16	Grand Total Recommended

Professional Services

Amount	Description
\$50,000	Legal Services - Assist on legal defense oversight on capital cases (John Holdridge)
\$289,095	Legal Services - Represents LPDB in litigation where LPDB is the plaintiff (the increase is due to the increased amount of litigation as a result of inadequate funding for the districts) (Stone Pigman Walther Wittman, LLC)
\$10,000	Other - Provide emergency backup and technical support for IT function (Dovie Industries)
\$11,800	Other - LPDB.la.gov website hosting, design, and modifications (Brian Buel)
\$6,000	Other - Case management IT assistance (David Newhouse)
\$97,755	Other - Facilitators for LPDB hosted trainings.
\$110,000	Other - Analyze data collected and build expert witness database system.
\$287,100	Modifications to the Case Management System (increase is to implement extensive changes based on a timekeeping study) (Justice Works)
\$861,750	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$7,512,855	Professional Services - The Capital Program provides trial, appellate, and post-conviction services as mandated by Act 307 of the 2007 Legislature. This includes contracts with various nonprofits and for direct representation of cases in North Louisiana.
\$75,000	Consulting fees for auditing services, which is 100% funded by Louisiana Commission on Law Enforcement (LCLE) grant.
\$28,500	DNA Post Conviction Testing Program - This program provides post-conviction DNA testing when the guilt of an individual is in question.
\$979,680	Indigent Parent Representation Program - This program provides for qualified legal representation of indigent parents in child abuse and neglect cases
\$21,418,936	District Assistance Program - This program provides supplemental funding directly to the qualifying judicial district indigent defenders
\$200,000	Funding for Sexual Offender Assessment Panel cases (SOAP).
\$1,000	Donation of funds to the Indigent Parent Representation Program Fund, which will serve as a pass-through to public defender districts in support of Child in Need of Care (CINC) cases.
\$250,000	Funding for Angola Five Cases
\$30,465,971	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,448	Office of State Printing
\$29,028	Office of Telecommunications Management (OTM) Fees
\$18,119	Office of Risk Management (ORM) Fees
\$897	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$3,870	State Civil Service Fees
\$11,079	Office of Technology Service (OTS) Fees
\$30,414	Office of State Procurement (OSP) Fees
\$30,063	Office of Finance and Support Services (OFSS) - Human Resources and Payroll
\$23,102	Office of Finance and Support Services (OFSS) - Accounting
\$2,819	Office of State Mail
\$154,839	SUB-TOTAL INTERAGENCY TRANSFERS
\$30,620,810	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) Resource Acquisition and Regulation

Children's Budget Link: Not Applicable.

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

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

Explanatory Note: Develop an accurate assessment of the resources required to ethically and professionally fund public defense.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend	Actual Yearend	Performance	Existing	Performance At	Performance
		Performance Standard FY 2015-2016	Performance FY 2015-2016	Standard as Initially Appropriated FY 2016-2017	Performance Standard FY 2016-2017	Continuation Budget Level FY 2017-2018	At Executive Budget Level FY 2017-2018
K	Annually, submit 3 grants for each FY for LPDB and/or for the Districts. (LAPAS CODE - 25364)	3	3	3	3	3	3

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

Children's Budget Link: Not Applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend	Actual Yearend	Performance	Existing	Performance At	Performance
		Performance Standard FY 2015-2016	Performance FY 2015-2016	Standard as Initially Appropriated FY 2016-2017	Performance Standard FY 2016-2017	Continuation Budget Level FY 2017-2018	At Executive Budget Level FY 2017-2018
K	Annually, use the District Assessment Protocol (with corrective action as needed) to perform a full assessment in 10 district Public Defender offices or Program offices. (LAPAS CODE - 25371)	10	16	10	10	10	10

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

Children's Budget Link: Not Applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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	Provide on-site and/or long distance training for appropriate personnel in 20 district public defender and program offices. (LAPAS CODE - 25369)	20	9	20	20	20	20
K	Receive positive evaluations ("3" or higher") from more than eighty percent of training participants at LPDB-sponsored trainings. (LAPAS CODE - 25370)	80%	97%	80%	80%	80%	80%
S	Annually train 40% of total Louisiana public defenders. (LAPAS CODE - 24984)	40%	43%	20%	20%	20%	20%
S	Annually train 40% of total Louisiana investigators and support staff. (LAPAS CODE - 24985)	40%	16%	20%	20%	20%	20%

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

Children's Budget Link: N/A

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard 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	Provide 8 district public defender offices with "office hour" visits by LPDB staff. (LAPAS CODE - 24981)	8	24	8	8	8	8





01-124 — Louisiana Stadium and Exposition District

Agency Description

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

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

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

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

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

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

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

For additional information, see:

[Louisiana Stadium & Exposition District](#)

Louisiana Stadium and Exposition District Budget Summary

	Prior Year Actuals FY 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	82,761,024	73,339,437	73,339,437	73,454,834	75,312,473	1,973,036
Statutory Dedications	15,026,005	16,170,194	16,170,194	16,170,194	16,020,194	(150,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 97,787,029	\$ 89,509,631	\$ 89,509,631	\$ 89,625,028	\$ 91,332,667	\$ 1,823,036
Expenditures & Request:						
Administrative	\$ 97,787,029	\$ 89,509,631	\$ 89,509,631	\$ 89,625,028	\$ 91,332,667	\$ 1,823,036
Total Expenditures & Request	\$ 97,787,029	\$ 89,509,631	\$ 89,509,631	\$ 89,625,028	\$ 91,332,667	\$ 1,823,036
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



124_1000 — Administrative

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

Program Description

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

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

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

The Administrative Program includes one activity: Operation and Administration.

Administrative Budget Summary

	Prior Year Actuals FY 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	82,761,024	73,339,437	73,339,437	73,454,834	75,312,473	1,973,036
Statutory Dedications	15,026,005	16,170,194	16,170,194	16,170,194	16,020,194	(150,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 97,787,029	\$ 89,509,631	\$ 89,509,631	\$ 89,625,028	\$ 91,332,667	\$ 1,823,036
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	26,450,815	24,749,639	24,749,639	24,749,639	24,749,639	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	71,336,214	64,759,992	64,759,992	64,875,389	66,583,028	1,823,036
Total Acq & Major Repairs	0	0	0	0	0	0



Administrative 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	\$ 97,787,029	\$ 89,509,631	\$ 89,509,631	\$ 89,625,028	\$ 91,332,667	\$ 1,823,036
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 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
New Orleans Sports Franchise Assistance Fund	\$ 3,068,906	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,550,000	\$ (150,000)
Sports Facility Assistance Fund	2,237,558	4,170,194	4,170,194	4,170,194	4,170,194	0
New Orleans Sports Franchise Fund	9,255,285	8,700,000	8,700,000	8,700,000	8,700,000	0
La. Stadium & Expo. District License Plate Fund	464,256	600,000	600,000	600,000	600,000	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 89,509,631	0	Existing Oper Budget as of 12/01/16
			Statewide Major Financial Changes:
0	115,397	0	Risk Management
			Non-Statewide Major Financial Changes:
0	1,857,639	0	Increases funding to reflect projected revenue from Hotel Motel Tax collections for Debt Service and Operational Costs within the agency.
0	(150,000)	0	Reduces Statutory Dedications in the New Orleans Franchise Assistance Fund to reflect projected need for contractual obligations of the New Orleans Saints and New Orleans Pelicans.
\$ 0	\$ 91,332,667	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 91,332,667	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 91,332,667	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$18,736,262	Saints Entitlements
\$1,220,000	Pelicans Deferred Maintenance
\$11,196,605	Pelicans Inducements and Pelicans Entitlements
\$86,944	Zephyrs Players Tax
\$855,900	Zephyrs Entitlements
\$800,000	Renewal and Replacement Fund
\$1,629,240	Administrative Services
\$3,100,000	Capital Reserve Fund
\$99,223	Miscellaneous Charges



Other Charges (Continued)

Amount	Description
\$1,600,000	SMG Management Fees
\$39,324,174	SUB-TOTAL OTHER CHARGES
	Debt Service
\$23,337,000	State Debt Service - Required debt service on the outstanding bond issues
\$23,337,000	SUB-TOTAL DEBT SERVICES
	Interagency Transfers:
\$3,921,854	Office of Risk Management (ORM)
\$3,921,854	SUB-TOTAL INTERAGENCY TRANSFERS
\$66,583,028	TOTAL OTHER CHARGES including DEBT SERVICE

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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	Dollar amount of contract and parking revenues (in millions) (LAPAS CODE - 234)	\$ 2.5	\$ 2.5	\$ 2.5	\$ 2.5	\$ 2.5	\$ 2.5

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

Children's Budget Link: Not Applicable



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

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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	Dollar amount of corporate and convention event income (in millions) (LAPAS CODE - 11792)	\$ 0.60	\$ 0.08	\$ 0.80	\$ 0.80	\$ 0.80	\$ 0.80

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

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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	Dollar amount of event revenue (in millions) (LAPAS CODE - 11793)	\$ 1.50	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00



01-129 — Louisiana Commission on Law Enforcement

Agency Description

The mission of the Louisiana Commission on Law Enforcement and Administration of Criminal Justice (LCLE) is to improve the operations of the criminal justice and juvenile justice system and promote public safety by providing progressive leadership and coordination within the criminal justice community. To this end, the agency provides a forum for all elements of the criminal justice system to come together in common cause and to develop policy infrastructure and multi-agency programs which serve the needs of a wide range of criminal justice organizations, support-proven, critical, or innovative operation initiatives through the grant programs administered by the agency, promote the highest professional and ethical standards in law enforcement through high quality training programs, and to provide quality services to the criminal justice community and victims of crime within the framework of state and federal law and policy.

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

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

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

For additional information, see:

[Louisiana Commission on Law Enforcement](#)

Louisiana Commission on Law Enforcement Budget Summary

	Prior Year Actuals FY 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)	\$ 3,256,758	\$ 3,108,082	\$ 3,088,521	\$ 3,176,943	\$ 3,945,643	\$ 857,122
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	6,079,915	8,781,491	8,781,491	8,957,700	8,367,486	(414,005)



Louisiana Commission on Law Enforcement 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
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,149,697	50,705,433	51,705,433	50,660,790	46,035,055	(5,670,378)
Total Means of Financing	\$ 28,486,370	\$ 62,595,006	\$ 63,575,445	\$ 62,795,433	\$ 58,348,184	\$ (5,227,261)
Expenditures & Request:						
Federal	\$ 19,519,336	\$ 51,042,336	\$ 52,042,336	\$ 51,020,706	\$ 46,372,923	\$ (5,669,413)
State	8,967,034	11,552,670	11,533,109	11,774,727	11,975,261	442,152
Total Expenditures & Request	\$ 28,486,370	\$ 62,595,006	\$ 63,575,445	\$ 62,795,433	\$ 58,348,184	\$ (5,227,261)
Authorized Full-Time Equivalents:						
Classified	39	40	40	40	40	0
Unclassified	2	2	2	2	2	0
Total FTEs	41	42	42	42	42	0



129_1000 — Federal

Program Authorization: LA R.S. 15:1201, et seq; Violence Against Women (Federal Block Grant); 42 U.S.C. 3796gg-3796gg-5 (OVW-Stop Formula); Edward Byrne Memorial Justice Assistance Grant Program (Federal Block Grant); Supported under Public Law 109-108 under Science, State, Justice, Commerce, and Related Agencies Appropriations Act 2006. Juvenile Justice & Delinquency Prevention Act, Title II Part B Formula Grants Program (Federal Block Grant); Supported under 42 USC 5631. Crime Victim Assistance (Federal Block Grant); Victims of Crime Act of 1984, 42 U.S.C. 10603(a). Juvenile Accountability Block Grant Program (Federal Block Grant) supported under 42 U.S.C. 3796ee (OJJDP-JABG); Sexual Assault Services Grant Program (Federal Block Grant); 42 U.S.C.14043g.

Program Description

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

The goals of the Federal Program are:

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

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

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

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

Federal Budget Summary

	Prior Year Actuals FY 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)	\$ 369,639	\$ 336,903	\$ 336,903	\$ 359,916	\$ 337,868	\$ 965
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0



Federal Budget Summary

	Prior Year Actuals FY 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
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,149,697	50,705,433	51,705,433	50,660,790	46,035,055	(5,670,378)
Total Means of Financing	\$ 19,519,336	\$ 51,042,336	\$ 52,042,336	\$ 51,020,706	\$ 46,372,923	\$ (5,669,413)

Expenditures & Request:

Personal Services	\$ 2,122,441	\$ 2,499,900	\$ 2,499,900	\$ 2,649,471	\$ 2,584,280	\$ 84,380
Total Operating Expenses	140,684	416,153	416,153	425,308	416,153	0
Total Professional Services	356	189,500	189,500	193,668	189,500	0
Total Other Charges	17,255,855	47,732,083	48,732,083	47,752,259	43,182,990	(5,549,093)
Total Acq & Major Repairs	0	204,700	204,700	0	0	(204,700)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 19,519,336	\$ 51,042,336	\$ 52,042,336	\$ 51,020,706	\$ 46,372,923	\$ (5,669,413)

Authorized Full-Time Equivalents:

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

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,000,000	0	Mid-Year Adjustments (BA-7s):
\$ 336,903	\$ 52,042,336	25	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(1,194)	(7,760)	0	Related Benefits Base Adjustment
4,009	26,059	0	Retirement Rate Adjustment
12,426	80,762	0	Salary Base Adjustment
(14,681)	(14,681)	0	Attrition Adjustment
0	(204,700)	0	Non-Recurring Acquisitions & Major Repairs
0	20,176	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
405	405	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
0	(1,000,000)	0	Non-recur of federal grant pass-through fund to local law enforcement from the U.S. Department of Justice, Office of Justice Programs, Edward Byrne Memorial Justice Assistance Grant related to overtime costs as a result of July 2016 officer-involved shooting, protests, and police shootings.
0	(4,569,674)	0	Reduces Federal Funds authority in the Federal Program. This is the result of less available federal grant funds for pass-through.
\$ 337,868	\$ 46,372,923	25	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 337,868	\$ 46,372,923	25	Base Executive Budget FY 2017-2018
\$ 337,868	\$ 46,372,923	25	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$437,823	Juvenile Justice and Delinquent Prevention (JJDP) Act for aid to local criminal justice agencies
\$3,918,881	Drug Control and Improvement Formula - Byrne JAG (Byrne Memorial) for aid to local criminal justice agencies to combat the drug problem through apprehension, prosecution and adjudication of drug offenders
\$29,576,867	Federal Crime Victims Assistance (CVA) Program for aid to local criminal justice agencies assisting the victims of a crime
\$480,700	Federal Crime Victims Compensation Assistance (CVC) Program
\$191,493	Federal Juvenile Accountability Information Block Grant (JAIBG) to provide states and local governments with funds to promote greater accountability in the juvenile justice system
\$2,620,438	Federal Violence Against Women Act (VAWA) grants to assist governmental entities to develop and strengthen prosecution strategies to combat violent crimes against women
\$246,474	National Criminal History Improvement Program (NCHIP) grant to improve the state's criminal history records system and participate in the national instant criminal background check system
\$125,758	Project Safe Neighborhood grant for reduction and prevention of gun violence



Other Charges (Continued)

Amount	Description
\$97,450	Federal Residential Substance Abuse Treatment (RSAT) grant to provide financial assistance to local governments for the development and implementation of substance abuse programs in state and local correctional and detention facilities
\$254,915	Paul Coverdell grant to improve the quality and timeliness of forensic science and medical examiner services and/or eliminate backlogs of forensic evidence
\$2,950,991	National Instant Criminal Background Check System (NICS) grant for aid to local criminal justice agencies who determine whether a prospective buyer is eligible to buy firearms or explosives
\$372,000	Victims of Crime Assistance (VOCA) Training Victims Services
\$240,000	National Crime Statistics (NCXS) Exchange Implementation Assistance Program
\$41,513,790	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$225,000	Department of Public Safety and Corrections - Special Corrections Projects
\$222,710	Department of Public Safety - State Police
\$529,988	Department of Justice - Juvenile Justice Programs
\$102,317	Louisiana Public Defender Board - Case Management System
\$229,935	Office of Juvenile Justice
\$51,422	Office of Risk Management (ORM) Fees
\$17,798	Division of Administration - Printing and Data Processing
\$3,071	Office of Telecommunications Management (OTM) Fees
\$3,132	Office of State Procurement (OSP) Fees
\$15,144	Office of Technology Services (OTS) Fees
\$2,696	Uniform Payroll System (UPS) Fees
\$141,966	Division of Administration - Rent in State-owned Buildings
\$99,859	Division of Administration - Office of Finance and Support Services (OFSS)
\$15,351	Civil Service Fees
\$1,841	Louisiana Property Assistance Agency - GPS
\$6,970	Capitol Park Security Fees
\$1,669,200	SUB-TOTAL INTERAGENCY TRANSFERS
\$43,182,990	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

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



Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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	Minimum percentage of funds passed through to local criminal justice agencies under the Byrne/JAG Program (LAPAS CODE - 243)	75%	94%	75%	75%	75%	75%
	Grants for the Byrne JAG Program are for anti-drug, violent crime, and criminal justice system improvement programs. The Federal minimum pass-through requirement is 63.2%. Federal funds have a four-year life. The percentages continue to exceed the Federal requirement. A small percentage (up to 10%) is used for administration. Figures reflect most recently closed federal fiscal year. For the state's FY 2015-2016, this would be for Federal Fiscal Year (FFY) 2012.						
K	Number of Byrne grants awarded (LAPAS CODE - 244)	130	114	130	130	130	130
	Figures reflect activity during the state fiscal year.						
S	Dollar amount of Byrne/JAG grants awarded (LAPAS CODE - 245)	\$ 4,500,000	\$ 3,345,638	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000
	Figures reflect activity during the state fiscal year.						



Federal 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 Task Forces funded (LAPAS CODE - 12508)	27	24	28	28	26
<p>The data shows results from two types of grant projects: multijurisdictional task forces and street sales disruption efforts. Other projects funded include training, community policing, apprehension efforts, court delay reduction, major drug offender prosecution, intensive supervision, intensive incarceration, drug treatment, witness assistance, forensic lab enhancement, etc.</p> <p>This indicator is for State Fiscal Year (July 1 - June 30).</p>					
Number of drug arrests made by task forces (LAPAS CODE - 12509)	11,415	10,073	4,967	4,809	4,921
<p>The data shows results from two types of grant projects: multijurisdictional task forces and street sales disruption efforts. Other projects funded include training, community policing, apprehension efforts, court delay reduction, major drug offender prosecution, intensive supervision, intensive incarceration, drug treatment, witness assistance, forensic lab enhancement, etc.</p> <p>This indicator is for State Fiscal Year (July 1 - June 30). Reflects reductions in federal funding levels in FY 15 and FY 16.</p>					
Number of street sales disruption grants funded (LAPAS CODE - 12510)	10	12	10	12	12
<p>The data shows results from two types of grant projects: multijurisdictional task forces and street sales disruption efforts. Other projects funded include training, community policing, apprehension efforts, court delay reduction, major drug offender prosecution, intensive supervision, intensive incarceration, drug treatment, witness assistance, forensic lab enhancement, etc.</p> <p>This indicator is for State Fiscal Year (July 1 - June 30).</p>					
Number of drug arrests made by street sales projects (LAPAS CODE - 12511)	672	717	1,278	849	1,290
<p>The data shows results from two types of grant projects: multijurisdictional task forces and street sales disruption efforts. Other projects funded include training, community policing, apprehension efforts, court delay reduction, major drug offender prosecution, intensive supervision, intensive incarceration, drug treatment, witness assistance, forensic lab enhancements, etc.</p> <p>This indicator is for State Fiscal Year (July 1 - June 30).</p>					

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

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

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard 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	Minimum percentage of funds passed through to criminal justice or nonprofit agencies for VAW programs (LAPAS CODE - 247)	90%	93%	90%	90%	90%	90%

Grants for the VAW Program are for law enforcement, prosecution, domestic violence, sexual assault, dating violence, and stalking.

The Federal pass-through requirement is 85% and is required to be broken down as follows: 25% to law enforcement, 25% to prosecution, 30% to victim services, and 5% to courts. The remaining 5% is used for state level projects. The percentages continue to exceed the Federal requirement. A small percentage (up to 10%) is used for administration. Figures reflect the most recently closed Federal Fiscal Year. For FY 2015-2016, this would be Federal Fiscal Year 2013. Estimated figures for FY 2015-2016, reflect the federal requirement that a minimum of 85% be passed through to local law enforcement, prosecution, victim services, and courts.

K	Number of VAW grants awarded (LAPAS CODE - 248)	90	121	90	90	90	90
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Figures reflect activity during the state fiscal year.

S	Dollar amount of VAW grants awarded (LAPAS CODE - 249)	\$ 1,800,000	\$ 3,194,472	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
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Figures reflect activity during the state fiscal year.

Federal 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
VAW - Number of women served by grants (LAPAS CODE - 12512)	113,101	25,380	22,545	30,203	24,487

The data shows results from two types of grant projects: services to women and the annual conference. Other projects funded include 14 required purpose areas that address domestic violence, dating violence, sexual assault, and stalking in direct services, training, and criminal justice system improvement, and prosecution and law enforcement projects.

This indicator is for State Fiscal Year (July 1 - June 30). Reflects reductions in federal funding(ARRA) levels in FY 13 and FY 14

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

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

Children's Budget Link: Not Applicable



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

Other Link(s): Not Applicable

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018
K	Minimum percentage of funds passed through to each of the four CVA priority areas for underserved victims (LAPAS CODE - 251)	94%	96%	94%	94%	94%	94%
<p>Grants for the CVA Program are awarded in the four priority areas: domestic violence, sexual assault, child abuse, and previously underserved by demographic characteristic and type of crime not in other categories.</p> <p>The federal pass-through requirement is a 40% minimum (10% in each area). Federal funds have a four year life. The percentages continue to exceed the Federal requirement. A small percentage (5%) is used for administration. Figures reflect the most recently closed Federal Fiscal Year period. For FY 2015-2016 this would be FFY 2012. Federal funds have a life of several years.</p>							
K	Number of CVA grants awarded (LAPAS CODE - 252)	125	225	275	275	275	275
<p>Figures reflect activity during the state fiscal year.</p>							
S	Dollar amount of CVA grants awarded (LAPAS CODE - 253)	\$ 5,500,000	\$ 28,260,658	\$ 26,500,000	\$ 26,500,000	\$ 26,500,000	\$ 26,500,000
<p>Figures reflect activity during the state fiscal year.</p>							

Federal General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual
	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
CVA - Number of victims served by grants (LAPAS CODE - 12513)	218,111	258,996	102,756	128,986	941,596
<p>The data shows results of direct and in-direct services to victims of domestic violence, sexual assault, child abuse, and previously underserved by demographic characteristic and type of crime not in other categories.</p> <p>This indicator is for State Fiscal Year (July 1 - June 30). Reflects victims served by the Louisiana Automated Victims Notification System (LAVNS) program which is supported by State General Fund (SGF) and Federal Means of Finance (MOF).</p>					



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

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

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018
K	Minimum percentage of funds passed through to local agencies under the JJDP Program (LAPAS CODE - 255)	70%	77%	70%	70%	70%	70%
<p>Grants for the JJDP Program are for state and local delinquency prevention and intervention efforts and juvenile justice system improvements which fall within 36 Federal standard program areas.</p> <p>The Federal minimum pass-through requirement is 66-2/3%. Federal funds have a three-year life. The percentages continue to exceed the Federal requirement. A small percentage (10%) is used for administration. Figures reflect the most recently closed Federal Fiscal Year. For the state's FY 2015-2016, this would be FFY 2012.</p>							
K	Number of JJDP grants awarded (LAPAS CODE - 256)	25	14	20	20	20	20
<p>Figures reflect activity during the state fiscal year.</p>							
S	Dollar amount of JJDP grants awarded (LAPAS CODE - 257)	\$ 400,000	\$ 554,681	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000
<p>Figures reflect activity during the state fiscal year.</p>							



Federal 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
Juvenile Justice - Number of juveniles served by grant (LAPAS CODE - 12514)	5,097	1,999	3,139	6,102	5,447

The data shows results of direct and indirect services to juveniles from prevention to intervention to aftercare.

This indicator is for State Fiscal Year (July 1 - June 30). Reflects reductions in federal funding levels.

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

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

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

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



Performance Indicators

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	Minimum percentage of JABG Program funds passed through to local government (LAPAS CODE - 269)	75%	96%	80%	80%	80%	80%
<p>Grants for the JABG Program are to reduce juvenile offending through accountability-based programs focused on both the offender and the juvenile justice system which fall within 18 Federal purpose areas.</p> <p>The Federal minimum pass-through is 75%. Federal funds have a three-year life. The percentages continue to exceed the Federal requirement. A small percentage (5%) is used for administration. Figures reflect the most recently closed Federal Fiscal Year. For the state's FY 2015-2016, this would be FFY 2012.</p>							
K	Number of JABG Program grants awarded (LAPAS CODE - 270)	25	2	20	20	20	20
<p>Figures reflect activity during the state fiscal year.</p>							
S	Dollar amount of JABG Program grants awarded (LAPAS CODE - 271)	\$ 300,000	\$ 70,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000

Federal 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
Juvenile Accountability - Number of juveniles served by grant (LAPAS CODE - 12517)	27,549	14,735	9,909	7,032	4,075

The data shows results of direct and indirect services to juveniles from diversion to intervention to aftercare.

This indicator is for State Fiscal Year (July 1 - June 30). Reflects reductions in federal funding levels.

6. (KEY) Administration of Federal Discretionary Program Funds

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

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

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

Performance Indicators

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



129_2000 — State

Program Authorization: R.S. 15:1201, et seq.; Crime Victim Reparations, R.S. 46:1801, et seq.. Law Enforcement Assistance Fund, R.S. 46:1816, et seq. Drug Abuse Treatment and Education, C.Cr.P. Act 895.1(E). Act 108 of 1998. Tobacco Tax Health Care Fund R.S. 47:841, et seq. Automated Victim Notification System, R.S. 15:1229. Peace Officers Standards & Training (POST), R.S. 40:2401, et seq.

Program Description

The mission of the State Program is to:

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

The goal of the State Programs is to provide state funding, research, and policy planning assistance for necessary improvements to all eligible components of the criminal justice community. The LCLE will provide an equitable method for the distribution of funds available, including an appropriate set of checks and balances for each program.

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

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



- Administration of the Peace Officer Standards and Training (POST) Program and Law Enforcement – POST Assistance Grant Program develops training standards for peace officers in Louisiana. Act 562 and 440 funds the local law enforcement assistance grant program which provides assistance to local law enforcement and criminal justice agencies throughout the state. The assistance funds may be used to purchase law enforcement or criminal justice-related equipment. These funds are also used to provide basic training reimbursement to local law enforcement agencies.

State Budget Summary

	Prior Year Actuals FY 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)	\$ 2,887,119	\$ 2,771,179	\$ 2,751,618	\$ 2,817,027	\$ 3,607,775	\$ 856,157
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	6,079,915	8,781,491	8,781,491	8,957,700	8,367,486	(414,005)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,967,034	\$ 11,552,670	\$ 11,533,109	\$ 11,774,727	\$ 11,975,261	\$ 442,152
Expenditures & Request:						
Personal Services	\$ 1,491,226	\$ 1,599,217	\$ 1,599,217	\$ 1,859,255	\$ 1,813,905	\$ 214,688
Total Operating Expenses	97,603	121,486	121,486	124,159	121,486	0
Total Professional Services	779,363	901,198	901,198	921,023	901,198	0
Total Other Charges	6,598,842	8,876,669	8,857,108	8,870,290	9,084,208	227,100
Total Acq & Major Repairs	0	54,100	54,100	0	54,464	364
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,967,034	\$ 11,552,670	\$ 11,533,109	\$ 11,774,727	\$ 11,975,261	\$ 442,152
Authorized Full-Time Equivalents:						
Classified	14	15	15	15	15	0
Unclassified	2	2	2	2	2	0
Total FTEs	16	17	17	17	17	0



Source of Funding

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

State Statutory Dedications

Fund	Prior Year Actuals FY 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
Crime Victims Reparations Fund	\$ 2,669,038	\$ 4,748,066	\$ 4,748,066	\$ 4,924,275	\$ 5,227,872	\$ 479,806
Tobacco Tax Health Care Fund	2,837,523	3,506,425	3,506,425	3,506,425	2,606,614	(899,811)
Innocence Compensation Fund	543,603	252,000	252,000	252,000	258,000	6,000
Drug Abuse Education and Treatment Fund	29,751	275,000	275,000	275,000	275,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (19,561)	\$ (19,561)	0	Mid-Year Adjustments (BA-7s):
\$ 2,751,618	\$ 11,533,109	17	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(80,523)	(80,523)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
19,173	88,166	0	Related Benefits Base Adjustment
3,991	18,354	0	Retirement Rate Adjustment
25,827	118,762	0	Salary Base Adjustment
(10,594)	(10,594)	0	Attrition Adjustment
0	54,464	0	Acquisitions & Major Repairs
0	(54,100)	0	Non-Recurring Acquisitions & Major Repairs
716	17,892	0	Risk Management
(203)	(203)	0	Legislative Auditor Fees
(4,424)	(4,424)	0	Rent in State-Owned Buildings
0	123	0	Capitol Park Security



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(206)	(206)	0	UPS Fees
2,153	2,153	0	Office of Technology Services (OTS)
436	436	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	285,852	0	Increases funding in Statutory Dedications in the Crime Victims Reparations Fund due to available fund balance. Funding will provide financial assistance, as pass-through to nonprofit agencies and local units of government, to assist crime victims.
0	6,000	0	Increases Statutory Dedications in the Innocence Compensation Fund to properly align expenditures associated with judgments.
899,811	0	0	Reduces Statutory Dedications in Tobacco Tax Health Care Fund for the Drug Abuse Resistance Education (D.A.R.E.) activity due to decreasing revenues per Revenue Estimating Conference (REC) forecast. Increases State General Fund (Direct) in substitution of Statutory Dedications reduced per REC forecast.
\$ 3,607,775	\$ 11,975,261	17	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 3,607,775	\$ 11,975,261	17	Base Executive Budget FY 2017-2018
\$ 3,607,775	\$ 11,975,261	17	Grand Total Recommended

Professional Services

Amount	Description
\$36,000	Contract psychologist for crime victims
\$865,198	Legal services contract to provide legal assistance/Louisiana Automated Victim Notification System (LAVNS) - monitors the custody status of adult inmates in all parish jails and state prisons
\$15,000	Consulting contract related to Crime Victims Reparations (CVR) system management
\$901,198	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$798,967	State grant-in-aid program to local criminal justice agencies for training local law enforcement officers as authorized by Act 562 of 1986 for the Peace Officers Standards and Training Program (POST)
\$2,182,095	State awards from the Crime Victims Reparations (CVR) Act to provide financial relief to crime victims
\$275,000	Drug Abuse Education and Treatment (DAET) grants - Aid to local public and private non-profit agencies in developing drug abuse prevention and treatment programs
\$2,606,614	Drug Abuse Resistance Education (DARE) grants - Aid to local agencies to conduct drug abuse resistance classes in participating school districts throughout the state



Other Charges (Continued)

Amount	Description
\$1,831,986	Truancy Assessment and Services Centers - Funds sent to local districts for use in fighting truancy; tailored to at-risk children in grades K to 5.
\$50,000	Human Trafficking and Sexual Assault Training Program
\$258,000	Innocence Compensation Fund - Funds persons who have suffered the experience of being wrongfully incarcerated would receive compensation from the state for the loss of life opportunities resulting from the time spent incarcerated
\$36,245	Costs related to general administration
\$819,288	Substitution of State General Fund (Direct) for Statutory Dedications from Tobacco Tax Health Care Fund (DARE grants) reduced per REC forecast.
\$8,858,195	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$28,513	Division of Administration - Office of Finance and Support Services (OFSS)
\$92,898	'Division of Administration - Rent in State-owned Buildings
\$4,264	Office of State Procurement (OSP) Fees
\$20,662	Office of Technology Services (OTS) Fees
\$22,890	Legislative Auditor Fees
\$7,331	Capitol Park Security Fees
\$3,854	Office of Telecommunications Management (OTM) Fees
\$45,601	Office of Risk Management (ORM) Fees
\$226,013	SUB-TOTAL INTERAGENCY TRANSFERS
\$9,084,208	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$54,464	Vehicles Replacement
\$54,464	TOTAL ACQUISITIONS
	This program does not have funding for Major Repairs.
\$54,464	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To administer the Crime Victims Reparations Program (CVR), keeping average case processing time to below 30 days.

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

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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 reparation claims processed (LAPAS CODE - 289)	1,400	1,349	2,200	2,200	2,200	2,200
K	Number of crime victims compensated by the reparation program (LAPAS CODE - 290)	775	693	1,400	1,400	1,400	1,400
S	Average time to process a claim in days (LAPAS CODE - 291)	85	139	85	85	85	85
S	Dollar amount of compensation awarded (LAPAS CODE - 292)	\$ 1,800,000	\$ 993,718	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000

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

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

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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 basic training courses for peace officers conducted (LAPAS CODE - 272)	50	51	50	50	50	50
K	Number of corrections training courses conducted (LAPAS CODE - 273)	75	73	75	75	75	75
S	Number of local law enforcement recruits trained/certified (LAPAS CODE - 274)	1,000	2,009	1,000	1,000	1,000	1,000
S	Number of local corrections officers receiving training (LAPAS CODE - 275)	850	921	900	900	900	900
S	Dollar amount awarded to local law enforcement agencies for basic/ corrections training (LAPAS CODE - 278)	\$ 600,000	\$ 569,693	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000

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

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

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

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

Other Link(s): Not Applicable

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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 classes presented - Core (5th/6th) (LAPAS CODE - 10573)	2,000	1,954	2,000	2,000	2,000	2,000
K	Number of classes presented - Junior High (LAPAS CODE - 10574)	600	1,518	600	600	600	600
S	Number of D.A.R.E grants awarded (LAPAS CODE - 284)	82	78	82	82	82	80
S	Dollar amount of D.A.R.E. grants awarded (LAPAS CODE - 285)	\$ 2,500,000	\$ 2,987,827	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000
S	Percentage of school districts presenting D.A.R.E. (LAPAS CODE - 11876)	91%	89%	91%	91%	91%	91%

State General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 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 DARE officers (LAPAS CODE - 12515)	193	193	193	208	214
Number of parishes participating (LAPAS CODE - 12516)	57	57	57	58	59
Number of local law enforcement agencies participating (LAPAS CODE - 12518)	83	80	80	77	77
Number of students receiving D.A.R.E. presentations: K-4 students (LAPAS CODE - 12522)	113,418	123,815	105,173	114,069	97,016
Number of students receiving D.A.R.E. presentations: Core 5th/6th grade students (LAPAS CODE - 12523)	45,254	41,817	46,628	43,261	46,149



State General Performance Information (Continued)

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 students receiving D.A.R.E. presentations: Junior High students (LAPAS CODE - 12524)	14,362	15,128	20,198	18,407	15,051
Number of K-4 schools receiving D.A.R.E. presentations (LAPAS CODE - 12526)	521	557	605	572	556
Number of Core 5th/6th grade schools receiving D.A.R.E. presentations (LAPAS CODE - 12527)	713	672	759	715	705
Number of Junior High schools receiving D.A.R.E. presentations (LAPAS CODE - 12528)	163	181	248	198	203

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

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

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

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

Performance Indicators

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 parishes participating in the system (LAPAS CODE - 15798)	64	64	64	64	64	64
K	Number of statewide systems participating in the system (LAPAS CODE - 15799)	2	2	2	2	2	2
S	Percentage of population covered by the system (LAPAS CODE - 15800)	100%	100%	100%	100%	100%	100%



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

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

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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	Agency oversight as a percent of the overall budget (LAPAS CODE - 23365)	3%	7%	4%	4%	4%	4%

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

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

Children's Budget Link: Not applicable

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

Other Link(s): Not applicable

Explanatory Note: These indicators measure the number of participants in the TASC program, the number of new Informal Service Plan Agreements (IFSPAs) completed, the percentage of IFSPAs completed with 45 days, and the percent of TASC participants attendance.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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 TASC program participants. (LAPAS CODE - 25376)	5,200	5,197	4,200	4,200	4,200	4,200
K	Number of new Informal Family Service Plan Agreement (IFSPA) completed during reporting period. (LAPAS CODE - 25377)	3,100	2,828	2,200	2,200	2,200	2,200
S	Percentage of IFSPA completed within sixty days. (LAPAS CODE - 25378)	85%	91%	85%	85%	85%	85%
S	Percent of children in the TASC program school attendance verified within 60 days. (LAPAS CODE - 25379)	85%	91%	85%	85%	85%	85%

State 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 new referrals with less than 10 unexcused absences after referral to TASC. (LAPAS CODE - 25380)	Not Available	4,202	6,754	4,073	4,894
Number of new referrals that move to the next academic level. (LAPAS CODE - 25381)	Not Available	4,219	4,132	4,282	4,802



01-133 — Office of Elderly Affairs

Agency Description

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

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

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

For additional information, see:

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

Office of Elderly Affairs Budget Summary

	Prior Year Actuals FY 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)	\$ 20,800,182	\$ 21,608,183	\$ 21,727,040	\$ 22,217,679	\$ 24,232,614	\$ 2,505,574
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	12,500	12,500	12,500	12,500	0
Statutory Dedications	498,333	755,000	755,000	0	0	(755,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	20,839,098	22,271,665	22,271,665	22,743,476	22,271,665	0



Office of Elderly Affairs 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	\$ 42,137,613	\$ 44,647,348	\$ 44,766,205	\$ 44,973,655	\$ 46,516,779	\$ 1,750,574
Expenditures & Request:						
Administrative	\$ 3,383,644	\$ 4,601,067	\$ 4,719,924	\$ 4,816,922	\$ 7,719,869	\$ 2,999,945
Title III, Title V, Title VII and NSIP	28,994,824	30,033,732	30,033,732	30,695,519	30,033,904	172
Parish Councils on Aging	3,429,514	3,682,918	3,682,918	2,992,331	2,433,375	(1,249,543)
Senior Centers	6,329,631	6,329,631	6,329,631	6,468,883	6,329,631	0
Total Expenditures & Request	\$ 42,137,613	\$ 44,647,348	\$ 44,766,205	\$ 44,973,655	\$ 46,516,779	\$ 1,750,574
Authorized Full-Time Equivalents:						
Classified	23	23	25	25	64	39
Unclassified	1	1	1	1	1	0
Total FTEs	24	24	26	26	65	39



133_1000 — Administrative

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

Program Description

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

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

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

The Administrative Program includes the following activity:

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

Administrative Budget Summary

	Prior Year Actuals FY 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)	\$ 3,207,037	\$ 3,609,196	\$ 3,728,053	\$ 3,817,047	\$ 6,727,998	\$ 2,999,945
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	12,500	12,500	12,500	12,500	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	176,607	979,371	979,371	987,375	979,371	0
Total Means of Financing	\$ 3,383,644	\$ 4,601,067	\$ 4,719,924	\$ 4,816,922	\$ 7,719,869	\$ 2,999,945
Expenditures & Request:						
Personal Services	\$ 1,813,889	\$ 2,258,992	\$ 2,398,300	\$ 2,441,195	\$ 5,204,879	\$ 2,806,579
Total Operating Expenses	153,512	193,707	193,707	197,431	349,049	155,342
Total Professional Services	0	0	0	0	2,240	2,240



Administrative 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 Other Charges	1,416,243	2,148,368	2,127,917	2,178,296	2,163,701	35,784
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,383,644	\$ 4,601,067	\$ 4,719,924	\$ 4,816,922	\$ 7,719,869	\$ 2,999,945
Authorized Full-Time Equivalents:						
Classified	21	21	23	23	62	39
Unclassified	1	1	1	1	1	0
Total FTEs	22	22	24	24	63	39

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 118,857	\$ 118,857	2	Mid-Year Adjustments (BA-7s):
\$ 3,728,053	\$ 4,719,924	24	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(23,899)	(23,899)	0	Related Benefits Base Adjustment
24,025	24,025	0	Retirement Rate Adjustment
2,765	2,765	0	Risk Management
18,024	18,024	0	Legislative Auditor Fees
33	33	0	UPS Fees
41	41	0	Civil Service Fees
1,821	1,821	0	Office of Technology Services (OTS)
4,106	4,106	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
2,973,029	2,973,029	39	Transfers in funding and personnel from the Louisiana Department of Health's Office of Aging and Adult Services associated with the Elderly Protective Services activity to the Office of Elderly Affairs' Administrative Program.
\$ 6,727,998	\$ 7,719,869	63	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 6,727,998	\$ 7,719,869	63	Base Executive Budget FY 2017-2018
\$ 6,727,998	\$ 7,719,869	63	Grand Total Recommended

Professional Services

Amount	Description
\$2,240	Court appointed attorney fees for interdictions
\$2,240	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$12,500	Misc Charges - Training provided to Aging Network entities twice annually
\$363,827	Misc Charges - Medicare Improvements for Patients and Providers Act (MIPPA) grant funds
\$967,159	Senior RX and ADRC's
\$1,343,486	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$8,859	Civil Service Fees
\$48,919	Risk Management premiums
\$2,381	Department of Public Safety - Capitol Police Fees
\$1,746	Uniform Payroll System (UPS) Fees
\$443,466	Division of Administration - cost allocation for support services
\$6,500	Division of Administration - Printing Services
\$5,026	Division of Administration - State Mail Operations
\$18,024	Legislative Auditor Fees
\$25,318	Office of State Procurement
\$41,405	Office of Telecommunications Management (OTM) Fees
\$218,571	Office of Technology Services (OTS)
\$820,215	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,163,701	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not applicable

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

Other Links: Not applicable

Performance Indicators

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 staff, contractors, and aging network employees who are enabled through training to better provide services to the elderly. (LAPAS CODE - 23366)	95%	95%	95%	95%	95%	95%
K	Number of hours of training provided to agency staff and contractors (LAPAS CODE - 348)	150	283	150	150	150	150
S	Number of staff and other agency network providers attending diverse training (LAPAS CODE - 6166)	750	1,600	750	750	750	750
S	Number of diverse training programs/topics provided to staff and contractors (LAPAS CODE - 6165)	15	21	15	15	15	15
S	Percentage of staff/contractors rating the training satisfactory or above (LAPAS CODE - 6167)	95%	100%	95%	95%	95%	95%



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

Children's Budget Link: Not applicable

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

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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	Total savings on prescription medication received by clients (LAPAS CODE - 23368)	\$ 15,000,000	\$ 29,833,476	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
S	Number of clients serviced through the Senior Rx and ADRC programs. (LAPAS CODE - 23369)	130,000	58,657	50,000	50,000	50,000	50,000
The ADRC's are counting actual clients instead of all calls.							
S	Percent of clients who only received assistance with prescription medication (LAPAS CODE - 23370)	9%	17%	33%	33%	33%	33%
Due to reporting changes, actual clients requesting prescription assistance percentage has increased.							



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

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

Program Description

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

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

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

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

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

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

	Prior Year Actuals FY 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)	\$ 8,332,333	\$ 8,741,438	\$ 8,741,438	\$ 8,939,418	\$ 8,741,610	\$ 172
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	20,662,491	21,292,294	21,292,294	21,756,101	21,292,294	0
Total Means of Financing	\$ 28,994,824	\$ 30,033,732	\$ 30,033,732	\$ 30,695,519	\$ 30,033,904	\$ 172
Expenditures & Request:						
Personal Services	\$ 171,093	\$ 204,501	\$ 204,501	\$ 210,120	\$ 204,673	\$ 172
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	28,823,731	29,829,231	29,829,231	30,485,399	29,829,231	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 28,994,824	\$ 30,033,732	\$ 30,033,732	\$ 30,695,519	\$ 30,033,904	\$ 172
Authorized Full-Time Equivalents:						
Classified	2	2	2	2	2	0
Unclassified	0	0	0	0	0	0
Total FTEs	2	2	2	2	2	0

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 8,741,438	\$ 30,033,732	2	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
2,767	2,767	0	Retirement Rate Adjustment
(2,595)	(2,595)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 8,741,610	\$ 30,033,904	2	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 8,741,610	\$ 30,033,904	2	Base Executive Budget FY 2017-2018
\$ 8,741,610	\$ 30,033,904	2	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$29,287,684	Misc Charges - Title III, VII contracts; Ombudsman Services, Community Living program/Frail Elderly Program contracts
\$940	Other Charges - Retirement Contributions
\$170	Other Charges - Medicare/FICA
\$663	Other Charges - Group Insurance
\$27,702	Other Charges - In-state Travel
\$24,624	Other Charges - Out-of-state Travel
\$89,990	Other Charges - Operating Services
\$26,060	Other Charges - Supplies
\$294,522	Other Charges - Professional Services
\$73,475	Other Charges - Acquisitions/Major Repairs
\$29,825,830	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	



Other Charges (Continued)

Amount	Description
\$3,401	Office of Telecommunications Management (OTM) Fees
\$3,401	SUB-TOTAL INTERAGENCY TRANSFERS
\$29,829,231	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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 recipients receiving services from the home and community-based programs (LAPAS CODE - 360)	73,000	70,618	73,000	73,000	73,000	73,000
K	Percentage of the state elderly population served (LAPAS CODE - 6168)	8.0%	8.0%	9.0%	9.0%	9.0%	9.0%
S	Service units by: Home-delivered meals (LAPAS CODE - 363)	3,200,000	3,340,319	3,200,000	3,200,000	3,200,000	3,200,000
S	Service units by: Homemaker (LAPAS CODE - 6169)	150,000	191,370	150,000	150,000	150,000	150,000
S	Service units by: Transportation (LAPAS CODE - 6170)	600,000	618,121	600,000	600,000	600,000	600,000
	The cost of gas has caused a unit of transportation to increase which reduced the number of units of transportation they are able to provide.						
S	Average cost - Home-delivered meals (LAPAS CODE - 364)	\$ 7.00	\$ 6.54	\$ 7.00	\$ 7.00	\$ 7.00	\$ 7.00
S	Average cost - Homemaker (LAPAS CODE - 6171)	\$ 20.00	\$ 19.62	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00
S	Average cost - Transportation (LAPAS CODE - 6172)	\$ 15.00	\$ 16.49	\$ 18.00	\$ 18.00	\$ 18.00	\$ 18.00

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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 Title V workers placed in unsubsidized employment through participation in SCSEP. (LAPAS CODE - 23371)	25%	31%	41%	41%	39%	39%
The U.S. Department of Labor's goal for Louisiana's Senior Employment Program is to have 40.06 % of authorized slots enter into employment.							
K	Number of authorized positions in Title V (LAPAS CODE - 14085)	148	150	150	150	150	150
The number of authorized positions was increased by one the U.S. Department of Labor.							
K	Number of persons actually enrolled in the Title V program (LAPAS CODE - 365)	148	150	150	150	150	150
The number of authorized positions was increased by one the U.S. Department of Labor							

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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 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 persons placed in unsubsidized employment (LAPAS CODE - 366)	45	33	32	22	13

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

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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 complaints resolved to the satisfaction of the senior (LAPAS CODE - 369)	91%	94%	91%	91%	91%	91%
K	Average number of nursing homes visited quarterly (LAPAS CODE - 21342)	275	272	275	275	275	275
S	Percentage, averaged quarterly, of nursing homes visited monthly (LAPAS CODE - 21345)	95	95	95	95	95	95

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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 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 complaints received (LAPAS CODE - 370)	1,358	1,062	837	1,259	1,717
Number of complaints resolved (LAPAS CODE - 14086)	1,228	965	827	952	1,645



133_4000 — Parish Councils on Aging

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

Program Description

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

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

The Parish Councils on Aging Program includes the following activity:

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

Parish Councils on Aging Budget Summary

	Prior Year Actuals FY 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)	\$ 2,931,181	\$ 2,927,918	\$ 2,927,918	\$ 2,992,331	\$ 2,433,375	\$ (494,543)
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	498,333	755,000	755,000	0	0	(755,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,429,514	\$ 3,682,918	\$ 3,682,918	\$ 2,992,331	\$ 2,433,375	\$ (1,249,543)
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	3,429,514	3,682,918	3,682,918	2,992,331	2,433,375	(1,249,543)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Parish Councils on Aging Budget Summary

	Prior Year Actuals FY 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	\$ 3,429,514	\$ 3,682,918	\$ 3,682,918	\$ 2,992,331	\$ 2,433,375	\$ (1,249,543)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Parish Councils on Aging Statutory Dedications

Fund	Prior Year Actuals FY 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
N.O. Urban Tourism and Hospitality Train. Fund	\$ 148,694	\$ 100,000	\$ 100,000	\$ 0	\$ 0	\$ (100,000)
New Orleans Area Economic Development Fund	0	655,000	655,000	0	0	(655,000)
Overcollections Fund	349,639	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,927,918	\$ 3,682,918	0	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(494,543)	(494,543)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(755,000)	0	Non-recurs funding from New Orleans Area Economic Development Fund \$655,000 and the New Orleans Urban Tourism and Hospitality Training in Economic Development Foundation Fund \$100,000 for the Parish Councils on Aging Program for the senior centers located in Orleans Parish.
\$ 2,433,375	\$ 2,433,375	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,433,375	\$ 2,433,375	0	Base Executive Budget FY 2017-2018
\$ 2,433,375	\$ 2,433,375	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$2,433,375	Misc Charges - Administrative costs and services provided to the elderly.
\$2,433,375	SUB-TOTAL OTHER CHARGES
	This program does not have funding for Interagency Transfers.
\$2,433,375	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: None

Performance Indicators

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 seniors with a high nutritional risk serviced through the nutrition program (LAPAS CODE - 23373)	40%	47%	40%	40%	40%	40%
S	Number of recipients receiving information and referral from Parish Council on Aging (LAPAS CODE - 10058)	45,000	64,381	45,000	45,000	45,000	45,000
S	Number of units of information and referral provided (LAPAS CODE - 10059)	62,000	64,381	62,000	62,000	62,000	62,000



Parish Councils on Aging General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 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
Percentage of total program funding spent on administrative activities by the Parish Councils on Aging (LAPAS CODE - 388)	5.0%	4.0%	4.0%	1.8%	5.8%
Percentage of total program funding spent on Supportive services by the Parish Councils on Aging (LAPAS CODE - 389)	51.0%	51.0%	43.0%	53.3%	43.4%
Percentage of total program funding spent on congregate meals by the Parish Councils on Aging (LAPAS CODE - 390)	11.0%	12.0%	11.0%	6.6%	93.0%
Percentage of total program funding spent on home-delivered meals by the Parish Councils on Aging (LAPAS CODE - 391)	24.0%	29.0%	32.0%	33.9%	36.9%
Percentage of total program funding spent on in-home services for frail elderly by the Parish Councils on Aging (LAPAS CODE - 392)	2.00%	2.00%	2.00%	1.60%	41.00%
Percentage of total program funding spent on health prevention services by the Parish Councils on Aging (LAPAS CODE - 393)	2.0%	2.0%	1.0%	0.2%	0.1%
Percentage of total program funding spent on other expenditures by the Parish Councils on Aging (LAPAS CODE - 6176)	0.2%	4.0%	4.0%	1.1%	0.8%



133_5000 — Senior Centers

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

Program Description

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

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

The Senior Centers Program includes the following activity:

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

Senior Centers Budget Summary

	Prior Year Actuals FY 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)	\$ 6,329,631	\$ 6,329,631	\$ 6,329,631	\$ 6,468,883	\$ 6,329,631	\$ 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	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 6,329,631	\$ 6,329,631	\$ 6,329,631	\$ 6,468,883	\$ 6,329,631	\$ 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	6,329,631	6,329,631	6,329,631	6,468,883	6,329,631	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Senior Centers Budget Summary

	Prior Year Actuals FY 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	\$ 6,329,631	\$ 6,329,631	\$ 6,329,631	\$ 6,468,883	\$ 6,329,631	\$ 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 State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 6,329,631	\$ 6,329,631	0	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 6,329,631	\$ 6,329,631	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 6,329,631	\$ 6,329,631	0	Base Executive Budget FY 2017-2018
\$ 6,329,631	\$ 6,329,631	0	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
	Other Charges:
\$6,329,631	Misc Charges - Administrative costs and services provided to the elderly
\$6,329,631	SUB-TOTAL OTHER CHARGES
	This program does not have funding for Interagency Transfers.
\$6,329,631	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: None

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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 seniors who participate in the congregate meal program (LAPAS CODE - 23374)	23%	25%	23%	23%	23%	23%
K	Percentage of senior centers providing transportation, nutrition, information and referral, education and enrichment, and health (LAPAS CODE - 6177)	100%	100%	100%	100%	100%	100%
K	Number of senior centers (LAPAS CODE - 398)	139	139	139	139	139	139



01-254 — Louisiana State Racing Commission



Agency Description

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

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

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

For additional information, see:

[Louisiana State Racing Commission](#)

Louisiana State Racing Commission Budget Summary

	Prior Year Actuals FY 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	3,742,581	4,500,747	4,500,747	4,480,747	4,496,263	(4,484)
Statutory Dedications	7,955,360	7,761,915	7,761,915	7,769,733	7,967,322	205,407
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 11,697,941	\$ 12,262,662	\$ 12,262,662	\$ 12,250,480	\$ 12,463,585	\$ 200,923
Expenditures & Request:						
Louisiana State Racing Commission	\$ 11,697,941	\$ 12,262,662	\$ 12,262,662	\$ 12,250,480	\$ 12,463,585	\$ 200,923



Louisiana State Racing Commission 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	\$ 11,697,941	\$ 12,262,662	\$ 12,262,662	\$ 12,250,480	\$ 12,463,585	\$ 200,923
Authorized Full-Time Equivalents:						
Classified	17	17	17	17	17	0
Unclassified	65	65	65	65	65	0
Total FTEs	82	82	82	82	82	0



254_1000 — Louisiana State Racing Commission

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

Program Description

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

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

The LSRC Program includes the following activities:

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

Louisiana State Racing Commission Budget Summary

	Prior Year Actuals FY 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	3,742,581	4,500,747	4,500,747	4,480,747	4,496,263	(4,484)
Statutory Dedications	7,955,360	7,761,915	7,761,915	7,769,733	7,967,322	205,407
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 11,697,941	\$ 12,262,662	\$ 12,262,662	\$ 12,250,480	\$ 12,463,585	\$ 200,923
Expenditures & Request:						
Personal Services	\$ 4,054,212	\$ 4,415,132	\$ 4,385,132	\$ 4,387,438	\$ 4,276,829	\$ (108,303)
Total Operating Expenses	550,175	584,251	594,251	608,048	594,251	0
Total Professional Services	12,137	74,964	44,964	45,983	44,964	0
Total Other Charges	7,062,273	7,168,315	7,218,315	7,209,011	7,527,541	309,226
Total Acq & Major Repairs	19,144	20,000	20,000	0	20,000	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,697,941	\$ 12,262,662	\$ 12,262,662	\$ 12,250,480	\$ 12,463,585	\$ 200,923
Authorized Full-Time Equivalents:						
Classified	17	17	17	17	17	0
Unclassified	65	65	65	65	65	0
Total FTEs	82	82	82	82	82	0

Source of Funding

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



Louisiana State Racing Commission Statutory Dedications

Fund	Prior Year Actuals FY 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
Video Draw Poker Device Purse Supplement Fund	\$ 3,350,245	\$ 2,956,955	\$ 2,956,955	\$ 2,956,955	\$ 2,725,397	\$ (231,558)
Pari-mutuel Live Racing Fac. Gaming Control Fund	4,605,115	4,804,960	4,804,960	4,812,778	5,241,925	436,965

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 12,262,662	82	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	(175,541)	0	Related Benefits Base Adjustment
0	46,574	0	Retirement Rate Adjustment
0	20,664	0	Salary Base Adjustment
0	20,000	0	Acquisitions & Major Repairs
0	(20,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(8,655)	0	Risk Management
0	(732)	0	Legislative Auditor Fees
0	83	0	UPS Fees
0	(111)	0	Civil Service Fees
0	2,480	0	Office of Technology Services (OTS)
0	(4,484)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	60,000	0	Funding from the Statutorily Dedicated Para-mutuel Live Racing Facility Gaming Control Fund for the Department of Agriculture and Forestry to promote and advance the development of the racing industry, pursuant to R.S.4:165(D).
0	42,203	0	Increase in the Statutorily Dedicated Para-mutuel Live Racing Facility Gaming Control Fund for an increase in the equine drug testing contract with LSU to implement the Anabolic Steroid Testing and the Model Rules adopted by the Louisiana State Racing Commission.
0	450,000	0	Increases the Pari-mutuel Live Racing Facility Gaming Control Fund to offset the loss of revenue due to the payment to the Board of Regents from Fees and Self-generated Revenues.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(231,558)	0	Reduces the Video Draw Poker Device Purse Supplement Fund based on the Revenue Estimating Conference (REC) official forecast.
\$ 0	\$ 12,463,585	82	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 12,463,585	82	Base Executive Budget FY 2017-2018
\$ 0	\$ 12,463,585	82	Grand Total Recommended

Professional Services

Amount	Description
2,500	Legal services related to Racing Commission matters, personnel-related matters, and other miscellaneous services deemed necessary
15,119	Travel allowances related to legal services for the Commission, including professional and expert witnesses
24,845	Lagniappe Court Reporting, Inc. - Court Reporters to record and transcribe proceedings at commission hearings
2,500	Veterinarian Services
\$44,964	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$2,725,397	Video Draw Poker Device Purse Supplement Fund - Purse Supplements
\$700,000	Thoroughbred Breeder Awards
\$800,000	Quarterhorse Breeder Awards
\$202,736	Offtrack Breeder Awards
\$1,421,680	LSU Veterinary School - Chemical and other analysis on equine specimens
\$5,849,813	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$567,933	State Police - Security, investigations and searches of any type, as provided by the Rules of Racing and the statutes including background, criminal history, and police report checks
\$224,606	Office of Telecommunication Management (OTM) Fees
\$102,773	Department of Justice - Legal services
\$41,625	Office of Risk Management (ORM)
\$6,380	Civil Service Fees
\$3,489	Uniform Payroll System (UPS) Fees
\$69,487	Division of Administration - State Printing Fees



Other Charges (Continued)

Amount	Description
\$20,307	Legislative Auditor Fees
\$1,598	LA Register and LA Roster
\$3,116	Office of State Procurement (OSP) Fees
\$548,262	Board of Regents
\$28,152	Office of Technology Services (OTS) Fees
\$60,000	Department of Agriculture
\$1,677,728	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,527,541	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$10,000	Replacement of equine medical equipment
\$10,000	Replacement of computer hardware
\$20,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Executive Administration activity, to oversee all horse racing and related wagering and to maintain administrative expenses at 25% or less of all Self-generated Revenues.**

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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	Administrative expenses as a percentage of self-generated revenues (LAPAS CODE - 11596)	26%	25%	26%	26%	26%	26%
Self-generated revenue has decreased which is consistent with national horse racing trends due to a decrease in wagering. This prompted the agency to find efficiencies in order to cut back on expenses.							
K	Annual amount wagered at race tracks and Off-Track Betting (OTB) parlors (in millions) (LAPAS CODE - 1054)	\$ 228	\$ 210	\$ 230	\$ 230	\$ 230	\$ 230
K	Cost per race (LAPAS CODE - 1055)	\$ 1,627	\$ 1,765	\$ 1,630	\$ 1,630	\$ 1,700	\$ 1,700

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

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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 humans testing positive (LAPAS CODE - 11601)	1.40%	1.56%	1.40%	1.40%	1.50%	1.50%
S	Number of licenses issued (LAPAS CODE - 1056)	14,821	14,985	14,900	14,900	14,900	14,900
S	Number of human samples tested annually (LAPAS CODE - 1058)	1,519	1,412	1,520	1,520	1,475	1,475
S	Number of cases heard (LAPAS CODE - 1060)	22	30	25	25	25	25
S	Percentage of cases overturned (LAPAS CODE - 1059)	1%	0	1%	1%	0	0

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

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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 awards issued within 60 days of race (LAPAS CODE - 1061)	100%	100%	100%	100%	100%	100%
K	Annual amount of breeder awards paid (LAPAS CODE - 1062)	\$ 1,715,444	\$ 1,686,810	\$ 1,800,000	\$ 1,800,000	\$ 1,700,000	\$ 1,700,000

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

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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 horses testing positive (LAPAS CODE - 11600)	0.76%	1.18%	0.81%	0.81%	0.81%	0.81%
S	Estimated number of pre race examinations of horses racing in Louisiana (LAPAS CODE - 22286)	41,141	36,738	41,000	41,000	38,000	38,000
S	Percentage of horses injured while racing (LAPAS CODE - 22287)	0.52%	0.48%	0.51%	0.51%	0.51%	0.51%
S	Percentage of horses with catastrophic injuries while racing. (LAPAS CODE - 22288)	0.20%	0.15%	0.19%	0.19%	0.19%	0.19%
S	Number of equine samples tested annually (LAPAS CODE - 1057)	10,510	9,439	10,150	10,150	9,800	9,800



01-255 — Office of Financial Institutions

Agency Description

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

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

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

For additional information, see:

[Office of Financial Institutions](#)

Office of Financial Institutions Budget Summary

	Prior Year Actuals FY 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	11,411,546	13,392,237	13,392,237	13,771,234	13,518,433	126,196
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	\$ 11,411,546	\$ 13,392,237	\$ 13,392,237	\$ 13,771,234	\$ 13,518,433	\$ 126,196
Expenditures & Request:						
Office of Financial Institutions	\$ 11,411,546	\$ 13,392,237	\$ 13,392,237	\$ 13,771,234	\$ 13,518,433	\$ 126,196
Total Expenditures & Request	\$ 11,411,546	\$ 13,392,237	\$ 13,392,237	\$ 13,771,234	\$ 13,518,433	\$ 126,196
Authorized Full-Time Equivalents:						
Classified	109	109	110	110	110	0
Unclassified	1	1	1	1	1	0
Total FTEs	110	110	111	111	111	0



255_1000 — Office of Financial Institutions

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

Program Description

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

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

The Office of Financial Institutions includes the following activities:

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



Office of Financial Institutions Budget Summary

	Prior Year Actuals FY 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	11,411,546	13,392,237	13,392,237	13,771,234	13,518,433	126,196
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	\$ 11,411,546	\$ 13,392,237	\$ 13,392,237	\$ 13,771,234	\$ 13,518,433	\$ 126,196
Expenditures & Request:						
Personal Services	\$ 9,445,103	\$ 10,770,091	\$ 10,841,595	\$ 11,307,767	\$ 11,087,178	\$ 245,583
Total Operating Expenses	1,002,343	1,250,459	1,250,459	1,277,969	1,250,459	0
Total Professional Services	0	15,000	15,000	15,000	15,000	0
Total Other Charges	964,100	1,356,687	1,285,183	1,170,498	1,165,796	(119,387)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,411,546	\$ 13,392,237	\$ 13,392,237	\$ 13,771,234	\$ 13,518,433	\$ 126,196
Authorized Full-Time Equivalents:						
Classified	109	109	110	110	110	0
Unclassified	1	1	1	1	1	0
Total FTEs	110	110	111	111	111	0

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	1	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 13,392,237	111	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
0	79,401	0	Civil Service Training Series
0	53,443	0	Related Benefits Base Adjustment
0	128,534	0	Retirement Rate Adjustment
0	(15,795)	0	Salary Base Adjustment
0	41,830	0	Risk Management
0	(433)	0	Legislative Auditor Fees
0	(1,224)	0	Rent in State-Owned Buildings
0	(49)	0	UPS Fees
0	(659)	0	Civil Service Fees
0	(1,632)	0	Office of Technology Services (OTS)
0	(2,411)	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	(154,809)	0	Non-recurs funding to the Office of Human Capital Management for human resource services.
\$ 0	\$ 13,518,433	111	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 13,518,433	111	Base Executive Budget FY 2017-2018
\$ 0	\$ 13,518,433	111	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$134,239	Office of Risk Management (ORM) Fees
\$94,593	Office of Telecommunication Management (OTM) Fees
\$12,016	Legislative Auditor Fees
\$83,120	Office of State Police - Investigator fees for the background checks for licensed lenders, pawnbrokers, collection agencies, and bank board members
\$41,243	Civil Service Fees
\$5,713	Uniform Payroll System (UPS) Fees
\$90	Office of the State Register - Advertising, dues, and subscriptions
\$2,750	State Printing
\$9,600	Office of State Mail - Postage
\$87,271	Office of Facilities Corporation - Rent
\$695,161	Office of Technology Service (OTS) Fees
\$1,165,796	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,165,796	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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 examinations conducted within policy guidelines - depository (LAPAS CODE - 22683)	95%	96%	95%	95%	95%	95%
K	Percentage of independent examination reports processed within 30 days - depository (LAPAS CODE - New)	90%	94%	90%	90%	90%	90%
K	Percentage of complaints on which a decision was rendered within 60 days - depository (LAPAS CODE - 23377)	90%	91%	90%	90%	90%	90%

Office of Financial Institutions 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 examinations scheduled to be conducted within policy guidelines - depository (LAPAS CODE - 22686)	94	92	91	86	83
Number of examinations conducted within policy guidelines - depository (LAPAS CODE - 22687)	92	89	88	85	79
Number of complaints received - depository (LAPAS CODE - 11617)	63	53	52	25	33
Number of complaints on which a decision was rendered - depository (LAPAS CODE - 25383)	63	53	51	25	33
Number of complaints on which a decision was rendered within 60 days - depository (LAPAS CODE - 22688)	62	49	48	22	30
Number of independent examination reports processed within 30 days - depository (LAPAS CODE - 22689)	47	43	49	44	46
Number of independent examination reports received - depository (LAPAS CODE - 22690)	48	45	54	44	49



Office of Financial Institutions General Performance Information (Continued)

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 depository institutions - depository (LAPAS CODE - 23378)	165	161	158	149	147
Total assets of depository institutions - depository (in billions) (LAPAS CODE - 23379)	\$ 60.25	\$ 62.94	\$ 52.29	\$ 57.38	\$ 63.27
Total assets of depository institutions with satisfactory exam ratings - depository (in billions) (LAPAS CODE - 23380)	\$ 54.06	\$ 57.28	\$ 51.38	\$ 57.03	\$ 62.05
Number of depository institutions with satisfactory exam ratings - depository (LAPAS CODE - 23381)	137	135	144	138	133

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

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 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 complaints on which a decision was rendered within 60 days - non-depository (LAPAS CODE - 23383)	85%	75%	85%	85%	85%	85%
K	Percentage of registrations and licenses approved or denied within 60 days of the date they were deemed complete - non-depository (LAPAS CODE - 23384)	100%	99%	100%	100%	100%	100%
K	Percentage of examinations conducted within policy guidelines ñ non-depository (LAPAS CODE - new)	Not Applicable	81%	Not Applicable	Not Applicable	90%	90%
This is a new performance indicator for Fiscal Year 2017-2018 and does not have performance data for the prior and current fiscal year.							

Office of Financial Institutions 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 examinations performed - non-depository (LAPAS CODE - 1069)	1,319	1,339	1,431	1,009	775
Number of examinations performed with no violations or only minor violations - non-depository (LAPAS CODE - 23385)	1,153	1,103	1,335	909	691
Reported number of unlicensed entities - non-depository (LAPAS CODE - 1076)	59	47	15	5	10
Number of complaints on which a decision was rendered within 60 days - non-depository (LAPAS CODE - 23386)	174	133	114	90	96
Number of complaints received - non-depository (LAPAS CODE - 22694)	245	165	234	146	124
Number of total violations cited in examinations - non-depository (LAPAS CODE - 23387)	7,587	4,329	701	6,110	2,619
Number of complaints on which a decision was rendered - non-depository (LAPAS CODE - 23388)	210	133	137	111	128
Number of registrations and licenses approved or denied within 60 days of the date they were deemed complete - non-depository (LAPAS CODE - 23389)	1,339	1,917	3,381	2,708	3,892



Office of Financial Institutions General Performance Information (Continued)

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 examinations scheduled to be conducted within policy guidelines ñ non-depository (LAPAS CODE - new)	1,490	1,235	1,451	1,009	957
This is a new performance indicator for Fiscal Year 2017-2018; therefore the data provided for prior years was not reported in LaPas.					
Number of registrations and license applications with a licensing decision rendered - non-depository (LAPAS CODE - 23390)	1,339	1,917	3,378	2,686	3,912
Number of active licenses and registrants - non-depository (LAPAS CODE - 23391)	8,538	9,453	11,252	11,850	13,655
Total dollar amount of refunds/rebates as a result of examinations - non-depository (LAPAS CODE - 23392)	\$ 15,459,470	\$ 38,622	\$ 39,623	\$ 12,110	\$ 35,015
Prior Year Actuals for FY 2011-2012 shows a substantial increase due to a settlement. According to the Office of Mortgage Settlement Oversight report dated August 29, 2012, \$15,335,522 is the estimated principal reduction for Louisiana borrowers resulting from a multi-state settlement with OFI and the Office of Attorney General. The settlement amount was a result of examinations and complaints.					
Total dollar amount of refunds/rebates as a result of complaints - non-depository (LAPAS CODE - 23393)	\$ 766,411	\$ 242,976	\$ 45,888	\$ 11,497	\$ 24,625
Prior Year Actuals for FY 2011-2012 shows an increase resulting from a multi-state settlement with OFI and the Office of Attorney General. The settlement amount was a result of examinations and complaints.					
Number of scheduled examinations conducted within policy guidelines ñ non- (LAPAS CODE - new)	1,319	1,235	1,431	1,009	775
This is a new performance indicator for Fiscal Year 2017-2018; therefore the data provided for prior years was not reported in LaPas.					

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

Children's Budget Link: Not Applicable

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

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

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



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 examinations conducted within policy guidelines - broker dealers/ investment advisers (LAPAS CODE - 11633)	95%	98%	95%	95%	95%	95%
K	Percentage of complaints on which a decision was rendered within 30 days - securities (LAPAS CODE - 23394)	90%	100%	90%	90%	90%	90%
K	Percentage of applications filed by broker dealers, investment advisers, and agents approved or denied within 30 days of the date they were deemed complete - securities (LAPAS CODE - 15831)	90%	100%	90%	90%	95%	95%
K	Percentage of requests for authorization of securities offerings approved or denied within statutory guidelines - securities (LAPAS CODE - 23395)	100%	100%	100%	100%	100%	100%

Office of Financial Institutions General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 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 examinations scheduled to be conducted within policy guidelines - broker dealers/investment advisers (LAPAS CODE - 1090)	59	46	45	51	43
Number of scheduled examinations conducted within policy guidelines - broker dealers/ investment advisers (LAPAS CODE - 22697)	57	42	44	50	42
Number of applications filed by broker dealers, investment advisers, and agents - securities (LAPAS CODE - 23396)	121,656	127,007	134,944	135,524	150,681
Number of requests for authorization of securities offerings approved or denied within statutory guidelines - securities (LAPAS CODE - 23397)	6,948	6,885	6,853	7,366	7,410
Number of complaints received - securities (LAPAS CODE - 22698)	23	20	21	16	32



Office of Financial Institutions General Performance Information (Continued)

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 complaints on which a decision was rendered within 30 days - securities (LAPAS CODE - 23398)	22	19	21	16	32
Number of requests for authorization of securities offerings received (LAPAS CODE - 23399)	6,948	6,885	6,853	7,366	7,410
Number of applications for broker dealers, investment advisers, and agents approved or denied within 30 days of the date they were deemed complete - securities (LAPAS CODE - 23400)	121,656	126,770	134,796	135,337	150,543
Number of broker dealer and investment adviser firms (LAPAS CODE - 23401)	3,356	3,478	3,586	3,796	3,942
Number of broker dealer and investment adviser agents (LAPAS CODE - 23402)	107,641	110,001	115,970	122,847	127,980
Number of security offerings (LAPAS CODE - 23403)	6,858	6,878	6,963	7,366	7,410

4. (KEY) Through the Administrative activity, to ensure that 100% of its annual cost of operations is covered by revenues collected by OFI from supervised entities and to achieve 90% of the objectives of each activity (Depository, Non-depository, and Securities) within OFI.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	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 activity performance objectives achieved (LAPAS CODE - 23404)	90%	90%	90%	90%	90%	90%



Office of Financial Institutions 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
Total revenues collected (LAPAS CODE - 12242)	\$ 23,238,343	\$ 22,252,212	\$ 23,742,489	\$ 23,122,347	\$ 25,411,657
Percentage of revenues expended (LAPAS CODE - 12243)	51%	53%	50%	51%	45%
Total cost of operations (LAPAS CODE - 12244)	\$ 11,819,853	\$ 11,847,528	\$ 11,821,555	\$ 11,757,660	\$ 11,411,546



