

Agency Budget Request

FISCAL YEAR 2025–2026



Other Requirements

905 — Interim Emergency Board



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Signature Page


BUDGET REQUEST

Fiscal Year Ending June 30,2026

NAME OF DEPARTMENT / AGENCY: OTHER REQUIREMENTS
BUDGET UNIT: INTERIM EMERGENCY BOARD
SCHEDULE NUMBER: 20-905
TELEPHONE NUMBER: 225-342-0700

PHYSICAL ADDRESS: 1201 N. THIRD ST
BATON ROUGE, LA
ZIP CODE: 70802
WEB ADDRESS: http://www.doa.la.gov/interim-emergency-board/

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

| | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| HEAD OF DEPARTMENT: _____ PRINTED NAME/TITLE: <u>Taylor Barras/ Commissioner of Administration</u> DATE: <u>November 1, 2024</u> EMAIL ADDRESS: <u>DOACommissioner@la.gov</u> | HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Kerri Traxler/ Deputy Undersecretary 3</u> DATE: <u>November 1, 2024</u> EMAIL ADDRESS: <u>Kerri.Traxler@la.gov</u> |
| PROGRAM CONTACT PERSON: <u>Kerri Traxler</u> TITLE: <u>Deputy Undersecretary 3</u> TELEPHONE NUMBER: <u>224-342-5943</u> EMAIL ADDRESS: <u>Kerri.Traxler@la.gov</u> | FINANCIAL CONTACT PERSON: <u>Ashley Conish Dromgoole</u> TITLE: <u>Budget Administrator</u> TELEPHONE NUMBER: <u>225-342-5226</u> EMAIL ADDRESS: <u>Ashley.Dromgoole2@la.gov</u> |

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: AAHSD - AAHSD

DEPARTMENT MISSION:

The mission of the Louisiana Department of Health is to protect and promote health and to ensure access to medical, preventive and rehabilitative services for all citizens of the State of Louisiana; The Louisiana Department of Health is dedicated to fulfilling its mission through direct provision of quality services, the development and stimulation of services to others, and the utilization of available resources in the most effective manner.

DEPARTMENT GOALS:

The goals of the Louisiana Department of Health are:

- I. To ensure that appropriate and quality health care services are provided to the citizens of Louisiana.
- II. To protect and promote the health needs of the people of Louisiana and promote effective health practices.
- III. To develop and stimulate services by others.
- IV. To utilize available resources in the most effective manner.

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: ANCI-DCS - ANCI-D

DEPARTMENT MISSION:

To provide a neutral forum for resolving administrative disputes by conducting accessible, fair and prompt hearings and rendering well-reasoned decisions and orders.

DEPARTMENT GOALS:

1. Protect due process rights afforded to Louisiana citizens by promptly docketing and conducting hearings subject to DAL's jurisdiction.
2. Maintain the independence and integrity of DAL, and protect the role of the administrative law judge as an impartial adjudicator.
3. Continue to develop more efficient processes that do not compromise accessibility or fairness in proceedings.

As one agency, conducting one program and one service, the following objectives and strategies support all of DAL's articulated goals.
Statutory authority for goals: La. R.S. 49:991-999.

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: BESE - BESE

DEPARTMENT MISSION:

The Board of Elementary and Secondary Education shall provide leadership and create policies for education that expand opportunities for children, empower families and communities, and advance Louisiana in an increasingly competitive global market.
(Authorization: Louisiana State Constitution, Article VIII, Preamble, Sections 3 and 15; La. R.S. 17:1 et seq.)

DEPARTMENT GOALS:

- I. BESE will provide leadership in setting an education agenda for the continuous improvement of public education, as measured by student and school achievement.
- II. BESE will strive to improve financing of public education, as measured by the effective and efficient use of human and financial resources.
(Authorization: Louisiana State Constitution, Article VIII, Sections 3, 13, and 15; La. R.S. 17:1 et seq.)

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: BOR - BOR

DEPARTMENT MISSION:

The Louisiana Board of Regents serves as the state's leading force for talent development through quality, affordable postsecondary education for all.

DEPARTMENT GOALS:

- I. Goal: Expand access to and success in completing postsecondary education
- II. Goal: Eliminate persistent and damaging equity gaps
- III. Goal: Significantly increase the education level of adults

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: BTA - BTA

DEPARTMENT MISSION:

To provide human resource services and programs that enable state government to attract, develop and retain a productive and diverse workforce that excels in delivering quality services to the citizens of Louisiana.

DEPARTMENT GOALS:

The goals of the State Civil Service are as follows:

- Provide effective Human Resources (HR) leadership driven by policies that effect transparent and accountable HR practices; resulting in employers having the key tools and skills needed to ensure that employees are empowered and equipped to accomplish the organization's desired outcomes and goals.
- Provide a prompt, inexpensive system for resolving removal, discipline, rule violation, and discrimination cases that satisfies due process requirements.
- Utilize technology to improve the productivity and effectiveness of Civil Service and its user agencies.
- Administer the classification and compensation systems by developing and implementing flexible job evaluation and pay policies and practices that can be adapted to meet agencies' unique requirements.
- Create and administer programs, rules, assistance procedures and training that promote, encourage, and enhance effectiveness, efficiency, and accountability in state agencies and their employees.
- Through on-going training and in cooperation with the Comprehensive Public Training Program (CPTP), offer training opportunities to help agency supervisors and HR managers in developing skills necessary to positively affect the productivity, efficiency, and morale through proper employee management.
- Provide processes and policies that enable state agency managers to fill vacant positions with highly qualified applicants in a timely fashion and in accordance with legal and professional standards.
- Provide for the systematic evaluation of the effectiveness of human resource practices in state agencies.

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: CAHSD - CAHSD

DEPARTMENT MISSION:

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The goals of the Louisiana Department of Health are:

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Department Goals

DEPARTMENT NUMBER AND NAME: CLHSD - CLHSD

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DEPARTMENT GOALS:

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STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: CPRA - CPRA

DEPARTMENT MISSION:

The mission of the Coastal Protection and Restoration Authority-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.

DEPARTMENT GOALS:

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 and through non-structural improvements, annually from FY 2023-2024 through FY 2027-2028, in accordance with CPRA's Annual Plans.

Protect the public and property by levee improvements coast wide, annually from FY 2023-2024 through FY 2027-2028, in accordance with CPRA's Annual Plans.

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: CRT - CRT

DEPARTMENT MISSION:

The mission of the Department of Culture, Recreation, and Tourism is to preserve and enhance Louisiana's unique heritage and natural landscape; provide cultural, informational, and recreational resources; and promote the use of these resources by our diverse citizens and visitors.

DEPARTMENT GOALS:

- I. The Department of Culture, Recreation and Tourism will create a greater awareness of Louisiana's culture, history and natural resources so that citizens and visitors will be more aware of the rich cultural, historical and natural assets of the state.

- II. The Department of Culture, Recreation and Tourism will promote the tourism and arts industries in Louisiana so that these industries will have greater economic impact in the state.

- III. The Department of Culture, Recreation and Tourism will improve the state's management and conservation of significant historical, natural, informational, and cultural sites and resources so that they will be better protected for future generations.

- IV. The Department of Culture, Recreation, and Tourism will provide opportunities for outdoor recreation in Louisiana so that there will be an increased number of citizens and visitors who are aware of, have access to, and who avail themselves of these opportunities.

The Department of Culture, Recreation, and Tourism is comprised of six agencies: Office of the Secretary, Office of State Library, Office of State Museum, Office of State Parks, Office of Cultural Development, and Office of Tourism.

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DAF - DAF

DEPARTMENT MISSION:

The mission of the Louisiana Department of Agriculture and Forestry is to administer the laws, rules and regulations of the state regarding the growing, harvesting, processing, storing and sale of forest, crop and livestock commodities. These laws, rules and regulations are to ensure that foods are prepared in sanitary processing facilities and are safe to eat; that the state's food manufacturing sector receives the full benefit of the agency's marketing expertise; that the state's soil and water resources are protected to ensure the optimum growth and yield of crops and forests; that the state's forests are protected from harmful diseases and fires, and that Louisiana livestock receives the best in veterinary care. The department also works with other state, regional, national and international sectors of business and government in fulfillment of its goal to provide oversight services and administrative assistance in the conduct of the affairs of rural Louisiana.

DEPARTMENT GOALS:

1. Foster efficiency by maintaining effectiveness and low administrative costs by enabling the success of all other departmental programs.
2. Create and sustain markets and affect jobs through the development of value-added food, agriculture and forestry products industries by way of financial assistance and counsel.
3. Assure that feed, fertilizer, horticultural products, pesticides and seeds meet quality standards.
4. Maintain a safe and healthy food supply for the people of Louisiana, while simultaneously protecting and safeguarding the producers of these products.
5. Provide regulatory services to ensure consumer protection for Louisiana producers and consumers.
6. Ensure the sustained high level of production of wood fiber while enhancing the recreational, wildlife habitat, watershed protection, and air quality values of forest lands.
7. Bring to the people of Louisiana the best technical assistance possible in order to protect and enhance the state's soil and water resources.

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DCFS - DCFS

DEPARTMENT MISSION:

The Department of Children and Family Services (DCFS) is working to keep children safe, helping individuals and families become self-sufficient, and providing safe refuge during disasters.

DEPARTMENT GOALS:

- Promoting and supporting safe and thriving children and families
- Encouraging and supporting individuals moving into self-sufficiency
- Improving customer service through staff productivity and satisfaction
- Reducing fraud and abuse

- Modernizing and realigning business practices
- Improving emergency preparedness, response, recovery and mitigation capacities

STATE OF LOUISIANA
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Department Goals

DEPARTMENT NUMBER AND NAME: DCS - DCS

DEPARTMENT MISSION:

DEPARTMENT GOALS:

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Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DDC - DDC

DEPARTMENT MISSION:

The mission of the Louisiana Department of Health is to protect and promote health and to ensure access to medical, preventive and rehabilitative services for all citizens of the State of Louisiana; The Louisiana Department of Health is dedicated to fulfilling its mission through direct provision of quality services, the development and stimulation of services to others, and the utilization of available resources in the most effective manner.

DEPARTMENT GOALS:

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STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DED - DED

DEPARTMENT MISSION:

Cultivate jobs and economic opportunity for the people of Louisiana.

DEPARTMENT GOALS:

1. Lead efforts to retain and grow jobs and business opportunities for all Louisiana citizens:
 - a. through aggressive, professional business development and marketing efforts
 - b. by cultivating Louisiana's top regional economic development assets
 - c. by delivering turnkey workforce solutions for new and expanding businesses
 - d. support workforce development partners to increase capacity and capability in key workforce areas
2. Continue to maintain Louisiana as one of the best places in the country in which to start and grow a small business, as well as create a more vibrant entrepreneurial culture in our state
3. Identify and implement policy and programmatic changes to improve Louisiana's tax, regulatory, and operating climate, thereby increasing the state's economic competitiveness
4. Lead Louisiana's efforts to create a diversified, growing economy through the cultivation of high-potential industry sectors
5. Assist local and regional communities in their efforts to improve their economic competitiveness

DEPARTMENT STRATEGIES TO POSITION LOUISIANA FOR A BRIGHTER ECONOMIC FUTURE:

- Strategically improve state economic competitiveness
- Engage with local partners to enhance community competitiveness
- Forge partnerships to enhance regional economic development assets
- Expand and retain in-state businesses
- Execute a strong business recruitment program
- Cultivate small business, innovation, and entrepreneurship
- Enhance workforce development solutions
- Promote Louisiana's robust business advantages
- Attract foreign direct investment and grow international trade
- Improve economic opportunities in rural areas

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DEQ - DEQ

DEPARTMENT MISSION:

The Department's mission is to provide service to the people of Louisiana through comprehensive environmental protection in order to promote and protect health, safety and welfare while considering sound policies that are consistent with statutory mandates.

DEPARTMENT GOALS:

The Department has set six goals to accomplish its mission. They are:

1. Protect public health, safety, and welfare by protecting and improving the environment (land, water, and air).
2. Increase compliance with environmental laws (both voluntary and mandatory compliance) that meet state and federal mandates.
3. Operate in an efficient and effective manner.
4. Conduct programs that are consistent with sound policy for employment and economic development.
5. Work to enhance customer service.
6. Work to provide regulatory flexibility.

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DEQ-AN - DEQ-AN

DEPARTMENT MISSION:

The Department's mission is to provide service to the people of Louisiana through comprehensive environmental protection in order to promote and protect health, safety and welfare while considering sound policies that are consistent with statutory mandates.

DEPARTMENT GOALS:

The Department has set six goals to accomplish its mission. They are:

1. Protect public health, safety, and welfare by protecting and improving the environment (land, water, and air).
2. Increase compliance with environmental laws (both voluntary and mandatory compliance) that meet state and federal mandates.
3. Operate in an efficient and effective manner.
4. Conduct programs that are consistent with sound policy for employment and economic development.
5. Work to enhance customer service.
6. Work to provide regulatory flexibility.

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DMA - DMA

DEPARTMENT MISSION:

Protect and serve the citizens of Louisiana by providing a highly trained, qualified and reliable force to support All-Hazards Responses and "At-Risk" Youth Education Programs.

DEPARTMENT GOALS:

1. To effectively and efficiently Sustain All Hazards Response capability through readiness (training, personnel, equipment, and facilities), total asset visibility and safety.
2. Develop and retain a well-trained, healthy workforce that is recognized and compensated for its performance.
3. Align opportunities and resources to promote efficiencies, productivity and readiness.
4. Provide structured and targeted education opportunities and life skills training for "At-Risk" Youth.

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DNR - DNR

DEPARTMENT MISSION:

The mission of the Department of Energy and Natural Resources (DENR) is to ensure and promote sustainable and responsible use of the natural resources of our state so that they are available for the enjoyment and benefit of our citizens now and in the future.

DEPARTMENT GOALS:

Our goal is to provide a fair, predictable and effective regulatory system that allows opportunities for development and economic growth through the use of our natural resources while at the same time ensuring protection of public safety and the environment. That balance is the focus of our role as stewards of Louisiana's bountiful natural resources that are so critical to our economy and our culture.

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DOA - DOA

DEPARTMENT MISSION:

DEPARTMENT GOALS:

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DOC - DOC

DEPARTMENT MISSION:

The mission of Corrections Services is to enhance public safety through the safe and secure incarceration of offenders, effective probation/parole supervision and proven rehabilitative strategies that successfully reintegrate offenders into society, as well as to assist individuals and communities victimized by crime. Through its partnership with the Louisiana Sheriffs' Association, the Department utilizes parish and local jails in addition to state correctional facilities to house offenders who have been committed to state custody and are awaiting transfer.

DEPARTMENT GOALS:

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. Staff and Offender Safety: We provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. All employees are provided training on the principles of the Code of Ethics of the American Correctional Association to demonstrate our commitment to professional and compassionate service. Our employees conduct their duties and responsibilities with a high degree of integrity and a respect for the value and dignity of human life.
- II. Provision of Basic Services: We provide services relating to food, clothing and shelter. We are further committed to delivering quality and cost effective health care services that maintain medical and behavioral health services during the offender's incarceration and to prepare him / her for release by providing linkage to care in the community.
- III. We promote moral rehabilitation through program participation and provide an environment for offenders that encourages positive behavior change. On behalf of individuals demonstrating motivation for change and a desire to participate in programming, the Department seeks educational, rehabilitative, and productive work opportunities, either within the institution or in the community for individuals under supervision.
- IV. Opportunity for Making Amends: Through the opportunities to work and volunteer in prison jobs and educational programs, make restitution, participate in community restorative initiatives, and communicate in victim-initiated victim-offender dialogue, offenders are able to repair and/or learn from the harm caused by their crime. We believe that victims of crime have the right to an active role in shaping how their needs can be met.
- V. Reentry: We recognize the role of community participation and support in the successful delivery of our vision and mission. By using evidence-based practices and following criminal justice reform legislation, we will increase compliance with conditions of parole supervision and the ability of the offenders to reintegrate with the end goal of safely reducing recidivism within Louisiana. We are committed to working with the public to reduce barriers and stigma faced by offenders that hinder their successful reintegration upon their return to our communities.

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DOE - DOE

DEPARTMENT MISSION:

The mission of the Louisiana Department of Education is to give all children the opportunities and tools they deserve, so they are prepared to graduate high school ready for success in a career, college, or service.

DEPARTMENT GOALS:

- Students enter kindergarten ready
- Students will achieve mastery level on 3rd grade assessments and enter 4th grade prepared for grade-level content
- Students will achieve mastery level on 8th grade assessments and enter 9th grade prepared for grade-level content
- Students will graduate on time
- Graduates will graduate with a college and/or career credential
- Graduate eligible for a TOPS award

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DOI - DOI

DEPARTMENT MISSION:

The mission of the Department of Insurance is to enforce the insurance laws and regulations of the state impartially, honestly and expeditiously. To this end, the highest ethical, professional and work quality standards will be exercised in all formal and informal relationships with individuals, agencies and companies affected by the policies and actions of the Department. It is the Department's commitment to be the best insurance regulatory agency in the United States.

DEPARTMENT GOALS:

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DOJ - DOJ

DEPARTMENT MISSION:

To protect the people and resources of the State of Louisiana by providing superior legal representation, and interpretation, professional and effective law enforcement, and public education programs.

DEPARTMENT GOALS:

- I. Provide superior legal and professional services to Louisiana citizens, private sector organizations, and all governmental entities.
- II. Improve the process of recovering monies owed the State of Louisiana and limit the liabilities of the state.
- III. Develop and support programs that ensure a safe environment in Louisiana communities, schools, and workplaces.

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DOR - DOR

DEPARTMENT MISSION:

The Department of Revenue is comprised of one (1) budget unit: Office of Revenue.

DEPARTMENT GOALS:

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DOTD - DOTD

DEPARTMENT MISSION:

Innovatively develop and sustain safe and reliable infrastructure comprising highways, multimodal transportation assets, micro-mobility systems, and public works.

DEPARTMENT GOALS:

- Provide quality customer service
- Enhance public confidence
- Deliver critical infrastructure improvements
- Operate a safe and efficient infrastructure system

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DPS - DPS

DEPARTMENT MISSION:

To provide safety services to both the citizens of the state and visitors of the state of Louisiana by upholding and enforcing the laws, administering regulatory programs, managing records, educating the public and managing emergencies, both directly and through interaction with other agencies. To be an organization that makes a difference, achieves excellence and a position of leadership. To act with integrity and professionalism maintaining an environment that is responsive to the needs of our personnel and the community. To provide essential public safety services efficiently and effectively through education, prevention and the use of technology.

DEPARTMENT GOALS:

- I. Devote all efforts and resources to provide all citizens of Louisiana with the highest quality service and protection.
- II. Develop, implement, and improve programs required by statutes, policies, rules, and regulations.
- III. Increase promotion of effectiveness, outcomes, planning, and accountability within all agencies of Public Safety Services.

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: DVA - DVA

DEPARTMENT MISSION:

The Department of Veterans Affairs aids residents of the state of Louisiana who served in the military forces of the United States during any war, combat, campaign, or any special periods of service during peacetime, along with their dependents and beneficiaries, in receiving any and all benefits to which they may be entitled under the law of the United States or the states thereof. In addition, this department also provides nursing care for veterans at five homes

DEPARTMENT GOALS:

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: EXEC - EXEC

DEPARTMENT MISSION:

DEPARTMENT GOALS:

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: FPHSA - FPHSA

DEPARTMENT MISSION:

The mission of the Louisiana Department of Health is to protect and promote health and to ensure access to medical, preventive and rehabilitative services for all citizens of the State of Louisiana; The Louisiana Department of Health is dedicated to fulfilling its mission through direct provision of quality services, the development and stimulation of services to others, and the utilization of available resources in the most effective manner.

DEPARTMENT GOALS:

The goals of the Louisiana Department of Health are:

- I. To ensure that appropriate and quality health care services are provided to the citizens of Louisiana.
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STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: GOHSEP - GOHSEI

DEPARTMENT MISSION:

It is GOHSEP's mission to lead and support Louisiana and its citizens to prevent, prepare for, respond to, recover from and mitigate against man-made or natural disasters that threaten our State.

DEPARTMENT GOALS:

1. Prevent and protect against hazards or threats by detection, deterrence and mitigation efforts.
2. Prepare the state to respond to and recover from emergencies and disasters at the individual, local and state levels.
3. Lead and/or coordinate Louisiana's response to all hazards events.
4. Administer and coordinate all aspects of disaster recovery.
5. Lead the effective and efficient delivery of Hazard Mitigation Assistance programs for the State of Louisiana to reduce risks to life and property by lessening the impacts from future natural disasters.
6. Establish and maintain, through the Statewide Interoperability Executive Committee (SIEC), an infrastructure that provides an interoperable environment at the local, state and federal level.
7. Provide a Center of Excellence for GOHSEP and its stakeholders.

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: ICHSA - ICHSA

DEPARTMENT MISSION:

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STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: JPHSA - JPHSA

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Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: LCLE - LCLE

DEPARTMENT MISSION:

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.

DEPARTMENT GOALS:

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

- 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
- 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.

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: LERN - LERN

DEPARTMENT MISSION:

The mission of the Louisiana Department of Health is to protect and promote health and to ensure access to medical, preventive and rehabilitative services for all citizens of the State of Louisiana; The Louisiana Department of Health is dedicated to fulfilling its mission through direct provision of quality services, the development and stimulation of services to others, and the utilization of available resources in the most effective manner.

DEPARTMENT GOALS:

The goals of the Louisiana Department of Health are:

- I. To ensure that appropriate and quality health care services are provided to the citizens of Louisiana.
- II. To protect and promote the health needs of the people of Louisiana and promote effective health practices.
- III. To develop and stimulate services by others.
- IV. To utilize available resources in the most effective manner.

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Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: LPDB - LPDB

DEPARTMENT MISSION:

The Office of State Public Defender (OSPD) regulates the delivery of legal services for indigent persons accused of crimes through dedicated, well-trained, and talented public defenders and support staff in all 64 parishes.

DEPARTMENT GOALS:

Ensure that adequate public funding of the right to counsel is provided and managed in a cost-effective and fiscally responsible manner.

Ensure that the public defender system is free from undue political and judicial interference and free of conflicts of interests.

Establish a flexible delivery system that is responsive to and respectful of jurisdictional variances and local community needs and interests.

Ensure that the right to counsel is delivered by qualified and competent counsel in a manner that is fair and consistent throughout the state.

Provide 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.

Provide 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.

Provide 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.

STATE OF LOUISIANA
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Department Goals

DEPARTMENT NUMBER AND NAME: LRC - LRC

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

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.

STATE OF LOUISIANA
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Department Goals

DEPARTMENT NUMBER AND NAME: LSED - LSED

DEPARTMENT MISSION:

The mission of the Administrative Program in the Louisiana Stadium and Exposition District (LSED) is to provide for the operation of the Caesars 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).

DEPARTMENT GOALS:

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.

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: LSMSA - LSMSA

DEPARTMENT MISSION:

The Louisiana School for Math, Science and the Arts, a preeminent state-supported residential high school with competitive admissions for high-achieving, highly-motivated students, fosters in young scholars lifelong growth toward reaching individual potentials and finding places of work and service in a global society through the examination and exchange of ideas in a community of learners.

DEPARTMENT GOALS:

The Louisiana School for Math, Science, and the Arts will provide a challenging and nurturing experience for each student enrolled in the school. (R.S. 17:1961)
The Louisiana School for Math, Science and the Arts will provide support to address curricular and enrichment needs of students throughout the state. (R.S. 17:1965 (C and E))
LSMSA provides a free and appropriate education to high-ability, highly-motivated high school students thus offering educational services to families. In addition, all LSMSA HR policies and procedures adhere to federal and state guidelines pertaining to the appropriate treatment of women and families. The senior administration (eight employees) has five directors, a registrar, and a dean of students working with an Executive Director. Six of the eight (75%) in senior administration are women. Two of the six (1/3) academic department chairs are women. All three women of the science faculty at LSMSA have PhD's and serve as role models and provide mentorships in subject areas where females are traditionally underrepresented.

STATE OF LOUISIANA
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Department Goals

DEPARTMENT NUMBER AND NAME: LSUHCS - LSUHCS

DEPARTMENT MISSION:

The LSU Health Care Services Division (HCSD) serves as the governing body for the Lallie Kemp Medical Center to support the provision of quality care at that facility. HCSD also supports the public/private partnerships entered into for six former LSU hospitals. It also fulfills various legacy obligations of the six former hospitals (medical records management, FEMA closeout, Cost Report settlements, mal practice lawsuits, various oversight audits and former employees' personnel management). HCSD also manages the transition of technology systems and infrastructure as the partner hospitals are transitioned to the partner hospitals' technology systems. The health care effectiveness program works collaboratively with other providers to advance quality and efficiency in care delivery, support education of current and future healthcare providers to positively impact health and healthcare for Louisiana citizens.

DEPARTMENT GOALS:

Not Applicable

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Department Goals

DEPARTMENT NUMBER AND NAME: LTC - LTC

DEPARTMENT MISSION:

The Louisiana Tax Commission will serve Louisiana taxpayers fairly and with integrity by administering property tax laws. The agency reviews and certifies the various 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 movable property and performs and reviews appraisals or assessments and where necessary modifies (or orders reassessment) to ensure uniformity and fairness. Assesses all public service property, as well as valuation of banks and insurance companies, and provides assistance to assessors.

DEPARTMENT GOALS:

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

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Department Goals

DEPARTMENT NUMBER AND NAME: LWC - LWC

DEPARTMENT MISSION:

The mission of the Louisiana Workforce Commission (LWC) is to place people in fulfilling, family-sustaining careers by unlocking their potential with our extensive resources.

DEPARTMENT GOALS:

- I. Ensuring all unemployment insurance and workers' compensation processes are efficient and customer-friendly.
- II. Increasing public awareness of the agency's robust resources.
- III. Lessening the training gap of a skilled workforce.
- IV. Connecting residents with existing employers by providing excellent customer service.
- V. Engaging the agency's employees in our mission.

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Department Goals

DEPARTMENT NUMBER AND NAME: MHA - MHA

DEPARTMENT MISSION:

DEPARTMENT GOALS:

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Department Goals

DEPARTMENT NUMBER AND NAME: MHSD - MHSD

DEPARTMENT MISSION:

To ensure person centered support and services for eligible individuals with Addictive Disorders, Intellectual/Developmental Disabilities and Mental Illness are available/provided to individuals living in Orleans, Plaquemines, and St. Bernard.

DEPARTMENT GOALS:

The Goals of MHSD represent our analysis of the needs and expectations of our organization. Leadership is the cornerstone of all successful completions. Foundational to successful leadership is commitment to high quality and to the drivers and indicators that promote continuous improvement to our services. Given the impact required to be successful in our goal of fostering healthier communities, we are keenly sensitive to the need for fiscal responsibility throughout this process of change.

Goal I: Leadership

To establish a dynamic Center of Excellence for Behavioral Health (Addiction and Mental Illness) and Intellectual/Developmental Disabilities.

Goal II: Quality

To establish a data environment, that includes but is not limited to system infrastructure, data management, and the service delivery monitoring, that supports continuous quality improvement across MHSD.

Goal III: Community

To build community capacity through designated partnerships and facilitate further community awareness of MHSD.

Goal IV: Services

To provide and facilitate a Behavioral Health and Intellectual/Developmental Disabilities continuum of care that is person centered, effective, and innovative for adults, children/adolescents, and their families.

Goal V: Fiscal Responsibility

To create, optimize, and maintain a balanced budget while responsibly managing resources and other assets equitably and sustainably.

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Department Goals

DEPARTMENT NUMBER AND NAME: MHSD - MHSD

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Department Goals

DEPARTMENT NUMBER AND NAME: MVA - MVA

DEPARTMENT MISSION:

The mission of the Louisiana Department of Health is to protect and promote health and to ensure access to medical, preventive, and rehabilitative services for all citizens of the State of Louisiana.

DEPARTMENT GOALS:

In order to fulfill its mission, the Louisiana Department of Health intends to:

1. Provide quality services
2. Protect and promote health
3. Develop and stimulate services by others
4. Utilize available resources in the most effective manner

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: MVP - MVP

DEPARTMENT MISSION:

The mission of the Louisiana Department of Health is to protect and promote health and to ensure access to medical, preventive, and rehabilitative services for all citizens of the State of Louisiana.

DEPARTMENT GOALS:

In order to fulfill its mission, the Louisiana Department of Health intends to:

1. Provide quality services
2. Protect and promote health
3. Develop and stimulate services by others
4. Utilize available resources in the most effective manner

STATE OF LOUISIANA
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Department Goals

DEPARTMENT NUMBER AND NAME: NDHSA - NDHSA

DEPARTMENT MISSION:

The mission of the Louisiana Department of Health is to protect and promote health and to ensure access to medical, preventive and rehabilitative services for all citizens of the State of Louisiana; The Louisiana Department of Health is dedicated to fulfilling its mission through direct provision of quality services, the development and stimulation of services to others, and the utilization of available resources in the most effective manner.

DEPARTMENT GOALS:

The goals of the Louisiana Department of Health are:

- I. To ensure that appropriate and quality health care services are provided to the citizens of Louisiana.
- II. To protect and promote the health needs of the people of Louisiana and promote effective health practices.
- III. To develop and stimulate services by others.
- IV. To utilize available resources in the most effective manner.

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Department Goals

DEPARTMENT NUMBER AND NAME: NOCCA - NOCCA

DEPARTMENT MISSION:

NOCCA's mission is to provide a world-class, pre-professional arts education for every young person in Louisiana with the curiosity, creativity, talent and motivation to pursue a life in the arts as they achieve their goals.

DEPARTMENT GOALS:

- I. Manage the fiscal and human resources to operate NOCCA effectively.
- II. Expanding the reach and efficacy of NOCCA so that more students can attend by addressing barriers to access, creating viable satellite NOCCA programs elsewhere in the state, and collaborating with other educators and arts professionals to support arts education across Louisiana.
- III. In-depth arts training, instilling in each student a high degree of professionalism through exposure to learning which allows students to gain the knowledge skills, and self-directedness necessary for a profession in their chosen arts discipline.
- IV. Providing resources for students to make informed choices for themselves whether in or outside of the arts field.

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Department Goals

DEPARTMENT NUMBER AND NAME: NWLHSD - NWLHS

DEPARTMENT MISSION:

The mission of the Louisiana Department of Health is to protect and promote health and to ensure access to medical, preventive and rehabilitative services for all citizens of the State of Louisiana; The Louisiana Department of Health is dedicated to fulfilling its mission through direct provision of quality services, the development and stimulation of services to others, and the utilization of available resources in the most effective manner.

DEPARTMENT GOALS:

The goals of the Louisiana Department of Health are:

- I. To ensure that appropriate and quality health care services are provided to the citizens of Louisiana.
- II. To protect and promote the health needs of the people of Louisiana and promote effective health practices.
- III. To develop and stimulate services by others.
- IV. To utilize available resources in the most effective manner.

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Department Goals

DEPARTMENT NUMBER AND NAME: OAS-AN - OAS-AN

DEPARTMENT MISSION:

DEPARTMENT GOALS:

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Department Goals

DEPARTMENT NUMBER AND NAME: OBH - OBH

DEPARTMENT MISSION:

The mission of the Louisiana Department of Health is to protect and promote health and to ensure access to medical, preventive and rehabilitative services for all citizens of the State of Louisiana. The Louisiana Department of Health is dedicated to fulfilling its mission through direct provision of quality services, the development and stimulation of services to others, and the utilization of available resources in the most effective manner.

DEPARTMENT GOALS:

The goals of the Louisiana Department of Health are: I. To ensure that appropriate and quality health care services are provided to the citizens of Louisiana. II. To protect and promote the health needs of the people of Louisiana and promote effective health practices. III. To develop and stimulate services by others. IV. To utilize available resources in the most effective manner.

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DEPARTMENT NUMBER AND NAME: OCDD - OCDD

DEPARTMENT MISSION:

DEPARTMENT GOALS:

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DEPARTMENT NUMBER AND NAME: OEA - OEA

DEPARTMENT MISSION:

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.

DEPARTMENT GOALS:

The goal of the Governor's 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.

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Department Goals

DEPARTMENT NUMBER AND NAME: OFI - OFI

DEPARTMENT MISSION:

The Office of Financial Institutions licenses and supervises entities under its jurisdiction in order to enhance confidence in the financial services industry.

DEPARTMENT GOALS:

To provide effective, efficient, proactive supervision to all entities under the Office of Financial Institutions' jurisdiction.

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Department Goals

DEPARTMENT NUMBER AND NAME: OGB-AN - OGB-AN

DEPARTMENT MISSION:

DEPARTMENT GOALS:

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Department Goals

DEPARTMENT NUMBER AND NAME: OIA - OIA

DEPARTMENT MISSION:

DEPARTMENT GOALS:

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Department Goals

DEPARTMENT NUMBER AND NAME: OIG - OIG

DEPARTMENT MISSION:

The Office of State Inspector General's principal mission as a statutorily empowered law enforcement agency 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, subcontractors, grantees, and sub-grantees of covered agencies, and joint investigations with other law enforcement and oversight agencies.

DEPARTMENT GOALS:

1. To provide the Governor, state officials and employees, and the general public with an independent law enforcement body that will investigate fraud and corruption 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 as authorized by LSA-R.S. 49:220.21-26.

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Department Goals

DEPARTMENT NUMBER AND NAME: OJJ - OJJ

DEPARTMENT MISSION:

The Office of Juvenile Justice protects the public by providing safe and effective individualized services to youth, who will become productive, law-abiding citizens.

DEPARTMENT GOALS:

The goals of the Office of Juvenile Justice are:

1. To partner with stakeholders to reduce recidivism among juvenile offenders.
2. To target all available resources to provide services to at-risk and delinquent youth.
3. To ensure high quality services through effective administration and management of a system of behavioral interventions, and a quality continuum of care. This includes responsible management of secure facilities, proper selection and monitoring of juvenile delinquency prevention and diversion projects and residential and nonresidential community programs, effective administration of juvenile probation and parole services, and comprehensive staff development.
4. To partner with local, state and national juvenile service programs who utilize recognized performance/evidence-based standards.
5. To enhance family participation in rehabilitative services to youth in our care.
6. To implement effective strategies to address recruitment and retention of staff.
7. To recruit, develop and retain a workforce focused on treatment and rehabilitative needs of our youth.
8. To improve data resources and information sharing.
9. To connect youth and families to appropriate continuum of care providers, including the community-based partners initiative.
10. Increase collaboration with community stakeholders.
11. Support a system of behavioral interventions and a quality continuum of care which serves the needs of youth.

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Department Goals

DEPARTMENT NUMBER AND NAME: OPH - OPH

DEPARTMENT MISSION:

The Mission of the Office of Public Health is to protect and promote the health and wellness of all individuals and communities in Louisiana.

DEPARTMENT GOALS:

The Office of Public Health is dedicated to the development, implementation and management of public health services for the citizens of Louisiana. The agency will continue to deliver Maternal Child Health Services, Nutrition Services (Women, Infants and Children, WIC Services), Family Planning Services, Children Special Health Services, Early Steps Program Services, Immunization Services, Tuberculosis Services and Genetic Disease Monitoring Services. OPH promotes the physical, mental and social health of infants, children, adolescents, women, families and communities through these services via health information/statistics, environmental health, chronic diseases/health promotion, preventive health, epidemiology/surveillance, and access to essential health care services.

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Department Goals

DEPARTMENT NUMBER AND NAME: ORM-AN - ORM-AN

DEPARTMENT MISSION:

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

DEPARTMENT GOALS:

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

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Operational Plan Form
Department Goals

DEPARTMENT NUMBER AND NAME: OSG - OSG

DEPARTMENT MISSION:

The mission of the Louisiana Department of Health (LDH) is to protect and promote health and to ensure access to medical, preventive and rehabilitative services for all citizens of the State of Louisiana.

DEPARTMENT GOALS:

In order to fulfill its mission, the Louisiana Department of Health will:

- I. Provide quality services
- II. Protect and promote health practices
- III. Develop and stimulate services by others

- IV. Utilize available resources in the most effective manner

LDH Priorities:

There are four major categories in which LDH is committed to making measurable improvements:

- * Improve the Health and Well-being of Louisianans with an Emphasis on Prevention
- * Reshape #TeamLDH Culture
- * Enhance Customer Service, Partnerships, and Community Relations
- * Promote Transparency, Accountability, and Compliance
- * Promote Health Equity

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Department Goals

DEPARTMENT NUMBER AND NAME: OSP-AN - OSP-AN

DEPARTMENT MISSION:

DEPARTMENT GOALS:

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Department Goals

DEPARTMENT NUMBER AND NAME: OTH_REQ-DPS - O

DEPARTMENT MISSION:

To provide safety services to both the citizens of the state and visitors to the state of Louisiana by upholding and enforcing the laws, administering regulatory programs, managing records, educating the public and managing emergencies, both directly and through interaction with other agencies. To be an organization that makes a difference, achieves excellence and a position of leadership. To act with integrity and professionalism maintaining an environment that is responsive to the needs of our personnel and the community. To provide essential public safety services efficiently and effectively through education, prevention and the use of technology.

DEPARTMENT GOALS:

- I Devote all efforts and resources to provide all citizens of Louisiana with the highest quality service and protection.
- II Develop, implement and improve programs required by statutes, policies, rules and regulations.
- III Increase promotion of effectiveness, outcomes, planning and accountability within all agencies of Public Safety Services.

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DEPARTMENT NUMBER AND NAME: OTH_REQ-OJJ - O1

DEPARTMENT MISSION:

To provide a safe, secure and therapeutic environment for juveniles who have been adjudicated delinquent and are awaiting transfer to Youth Services. Due to space limitations in state operated youth facilities, Youth Services continues its partnership with local governing authorities by utilizing parish and local detention for housing juvenile offenders and supporting the delivery of services during the youth's placement.

DEPARTMENT GOALS:

To partner with parish and local detention facilities for housing juvenile offenders committed to the state's custody and waiting transfer to Youth Services' physical custody.

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Department Goals

DEPARTMENT NUMBER AND NAME: OTS-AN - OTS-AN

DEPARTMENT MISSION:

DEPARTMENT GOALS:

STATE OF LOUISIANA
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DEPARTMENT NUMBER AND NAME: OWH - OWH

DEPARTMENT MISSION:

The mission of the Louisiana Department of Health (LDH) is to protect and promote health and to ensure access to medical, preventative and rehabilitative services for all citizens of the State of Louisiana.

DEPARTMENT GOALS:

In order to fulfill the mission, the Louisiana Department of Health will:

- I. Provide quality services
- II. Protect and promote health practices
- III. Develop and stimulate services by others
- IV. Utilize available resources in the most effective manner

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Department Goals

DEPARTMENT NUMBER AND NAME: PSC - PSC

DEPARTMENT MISSION:

The Public Service Commission's ("PSC") mission is to impartially, equitably, and efficiently regulate the rates and services of public utilities and common carriers operating in the State so as to ensure safe, reliable, and reasonably priced services for consumers and provide the opportunity for a fair rate of return for the regulated utilities and common carriers and to carry out legislative mandates, such as "Do Not Call" regulation.

DEPARTMENT GOALS:

- Promulgate and enforce reasonable and transparent rules, regulations, and procedures for the fair and efficient regulation of public utilities and common carriers, and for carrying out constitutional and legislative mandates in the State of Louisiana.
- Continue to work with jurisdictional utilities, private industries and consumer groups to establish competitive, innovative, equitable rates for customers in an effort to grow and attract new business while preserving fair, affordable rates.
- Provide thorough and specific training to ensure PSC-wide knowledge of substantive laws, regulations, and policies pertinent to PSC regulation and proceedings.
- Facilitate advanced, innovative, economic and prudent utility infrastructure investment consistent with environmentally, technologically and economically sound practices for the benefit of Louisiana citizens and businesses.
- Modernize business applications to allow user-friendly access to PSC information and records.
- Educate consumers on issues relating to public utility, common carrier, and Do Not Call regulation.
- Provide compliance oversight to protect consumers and the public interest; take fair and appropriate action to address instances of non-compliance.
- Expedite resolution of disputes between consumers and utilities.

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Department Goals

DEPARTMENT NUMBER AND NAME: SCLHSA - SCLHSA

DEPARTMENT MISSION:

DEPARTMENT GOALS:

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DEPARTMENT NUMBER AND NAME: SECRETARY - SEC

DEPARTMENT MISSION:

The mission of the Louisiana Department of Health (LDH) is to protect and promote health and to ensure access to medical, preventive and rehabilitative services for all citizens of the State of Louisiana.

DEPARTMENT GOALS:

In order to fulfill its mission, the Louisiana Department of Health will:

- I. Provide quality services
- II. Protect and promote health practices
- III. Develop and stimulate services by others
- IV. Utilize available resources in the most effective manner

LDH Priorities:

There are five major categories in which LDH is committed to making measurable improvements:

- Improve the Health and Well-being of Louisianans with an Emphasis on Prevention
- Reshape #TeamLDH Culture
- Enhance Customer Service, Partnerships, and Community Relations
- Promote Transparency, Accountability, and Compliance
- Promote Health Equity

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Department Goals

DEPARTMENT NUMBER AND NAME: SOS - SOS

DEPARTMENT MISSION:

The mission of the Secretary of State's office is to serve the public by meeting its legal responsibilities of collecting, securing and communicating information that enhances commerce, ensuring the integrity of Louisiana's elections and preserves, presenting and making accessible government information essential to Louisiana's operations and its recorded history.

DEPARTMENT GOALS:

- A. To provide the Department with the leadership and management necessary to meet its Program's objectives while performing the constitutional and statutory responsibilities of the Secretary of State and the Department of State.

- B. To maintain an efficient and accurate election system and provide essential, comprehensive information that instills public confidence in the State's electoral process.

- C. To provide the services, information and facilities necessary to promote and support the State's governmental records management programs and identify, preserve and make available governmental records and other archival materials of interest to the citizens of Louisiana.

- D. To provide an effective presentation of history through the provision of a comprehensive system of thematic museums that enhances the public's understanding of the various influences and aspects of Louisiana's culture that have impacted its development.

- E. To ensure compliance with the commercial filing laws at the lowest possible cost to taxpayers by maximizing the efficiency of document processing and information services.

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Department Goals

DEPARTMENT NUMBER AND NAME: SPC - SPC

DEPARTMENT MISSION:

To provide an independent, merit-based, system to empower the State of Louisiana to recruit, develop, and retain a state police force with the highest level of professionalism and proactive engagement in providing service to and protection of Louisiana's citizens and visitors.

DEPARTMENT GOALS:

The goals of Administration Program are as follows:

I. Appeals – ensure that the State Police Service article, the State Police Commission rules, and the principles of a merit-based system are upheld in the disciplinary and appeals process for all members of the State Police Service.

II. Personnel Management – promote effective personnel management practices within the Office of State Police by performing investigations, reviewing contracts, and issuing general circulars and transmittals pertaining to the application and administration of the State Police Service Article and State Police Commission Rules.

III. Classification and Pay – maintain an equitable and uniform pay system for all State Police Service officers through creation and allocation of positions, routine review of the pay plan, and meeting with stakeholders to determine the changing organizational needs of the Office of State Police.

IV. Examining – enable the Office of State Police to meet their unique staffing needs in a timely fashion by hiring and promoting the best qualified applicants through the administration of cadet and promotional exams.

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DEPARTMENT NUMBER AND NAME: SSD - SSD

DEPARTMENT MISSION:

DEPARTMENT GOALS:

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DEPARTMENT NUMBER AND NAME: STO - STO

DEPARTMENT MISSION:

The Mission of the Department of Treasury is to manage state funds by promoting prudent cash management and investment strategies as well as monitoring, regulating, and coordinating state and local debt obligations as mandated by the Constitution and the laws of the State of Louisiana.

DEPARTMENT GOALS:

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DEPARTMENT NUMBER AND NAME: STO - STO

I. To effectively manage taxpayers' money in a prudent manner which will provide for the safety of cash in accordance with Article IV, Section 9 of the Louisiana Constitution and L.R.S. 49:321.

II. To invest the funds on deposit in the Treasury in a manner that provides a reasonable return on investment in accordance with Article IV, Section 9 of the Louisiana Constitution and L.R.S. 49:327.

III. To disburse monies on deposit in the Treasury in accordance with Article III, Section 16 and Article IV, Section 9 of the Louisiana Constitution and L.R.S. 49:314.

IV. To monitor, regulate, and coordinate state and local debt and provide for the issuance of debt and arrange for notice and sale of bonds by the State Bond Commission in a manner to obtain a reasonable rate of interest in accordance with Article VII, Section 6 and 8 and L.R.S. 39:1401-1472.

V. To aggressively work to locate unclaimed property and the owners thereof in Louisiana and to return this property to the rightful owners pursuant to L.R.S. 9:151, et seq.

VI. To invest and manage the annual payments from the tobacco settlement (the Millennium Trust Fund) to achieve the highest earnings reasonably and prudently possible pursuant to Article 7, Sec. 10.8 of the Louisiana Constitution and L.R.S. 39.98.1 et seq. Move forward with the State Bond Commission and the Joint Legislative Committee on the Budget to securitize, when appropriate, the remaining 40% of Louisiana's multi-billion dollar tobacco settlement pursuant to Act 1136 of the 2003 Regular Session of the Legislature.

VII. To continue to grow the Student Tuition Assistance and Revenue Trust (START) accounts and invest the funds in START accounts to earn the highest earnings possible consistent with safety of principal pursuant to L.R.S. 17:3091, et seq.

VIII. To effectively manage the safekeeping, custody, and investment of monies in the Medicaid Trust Fund for the elderly and ensure that all disbursements are properly made from the Fund pursuant to L.R.S. 46:2691, et seq.

IX. To effectively manage the safekeeping, custody, and investment of monies in the Louisiana Education Quality Trust Fund and ensure that all disbursements are properly made from the Fund pursuant to Article 7, Sect. 10.1 of the Louisiana Constitution and L.R.S. 17:3801, et seq.

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DEPARTMENT NUMBER AND NAME: STO - STO

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DEPARTMENT NUMBER AND NAME: WLF - WLF

DEPARTMENT MISSION:

To manage, conserve, and promote wise utilization of Louisiana's renewable fish and wildlife resources and their supporting habitats through replenishment, protection, enhancement, research, development, and education for the social and economic benefit of current and future generations; to provide opportunities for and to encourage the use and enjoyment of these resources in a safe and healthy environment both on land and on water.

DEPARTMENT GOALS:

- I. To provide the most effective and efficient support services, enforce compliance with policies and regulations in all department programs, and promote good customer service and to increase the public visibility of the department.
- II. To operate all programs efficiently and effectively through sound planning and decision-making processes resulting in sustainability of the state's natural resources.
- III. To support natural resource preservation by providing frontline enforcement of laws, regulations, and programs related to wildlife and fisheries, conservation, and management. Hours worked and public contacts associated with wildlife, fisheries and ecosystem enforcement, education and community policing programs are the most relevant measures of the activities related to work toward improving and sustaining the state's natural resources.
- IV. To advance crime and safety reform by protecting Louisiana's citizens of all ages from life-threatening criminal activities when they are involved in recreational activities on the state's waterways. Hours worked and public contacts associated with boating safety and waterway enforcement, education and community policing programs are the most relevant measures of the activities related to work toward reducing illegal and dangerous activities of the state's waterways.
- V. To lead, coordinate and provide emergency response services for search and rescue and maritime security operations. Enhance Louisiana's collaborative efforts in the maritime domain and build a safe and secure environment that supports public safety, public confidence and ensures economic stability.
- V. To enhance and maintain the quantity and quality of wildlife habitat which ensures that there are diverse and sustainable wildlife populations. To provide wildlife related recreational and commercial opportunities for consumptive and non-consumptive users. To provide technical assistance and utilize educational programs to produce informed and satisfied clients.
- VII. To provide high quality fishery management information through effective data collection, analysis and information sharing. To be an effective, efficient steward of our renewable aquatic resources. Provide and enhance recreational fishing experience through improved access, opportunity and public awareness. Maintain a sustainable and economically viable fisheries environment. Create a work environment in which all Fisheries staff are enabled and empowered to achieve the Office's goals and objectives.

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AGENCY NUMBER AND NAME: 100 - Executive Office

AGENCY MISSION:

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. This mission is further defined by the mission of the activities of the Executive Office.

AGENCY GOALS:

- 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, postsecondary 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.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Office of the Governor follows the policies of the Division of Administration which provide human resource policies that support women and their families. The policies include, but are not limited to, Equal Employment and Affirmative Action, Family and Medical Leave, Leave for Maternity, as well as flexible work schedules as approved by management.

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AGENCY NUMBER AND NAME: 101 - Office of Indian Affairs

AGENCY MISSION:

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.

AGENCY GOALS:

To serve as a resource for individual constituent and agency inquiries regarding a myriad of issues facing Louisiana Native Americans including sovereignty of federal tribes, giving guidance for tribal connection, linking state agencies, federal agencies and individuals with tribes, custody issues relating to Native American children, as well as directing Native Americans to appropriate state agencies as needed.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Office of Indian Affairs follows the policies of the Division of Administration which provide human resource policies that support women and their families. The policies include, but are not limited to, Equal Employment and Affirmative Action, Family and Medical Leave, Leave for Maternity, as well as flexible work schedules as approved by management.

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AGENCY NUMBER AND NAME: 102 - Office of Inspector General

AGENCY MISSION:

The Office of State Inspector General's principal mission as a statutorily empowered law enforcement agency 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, subcontractors, grantees, and sub-grantees of covered agencies, and joint investigations with other law enforcement and oversight agencies.

AGENCY GOALS:

1. To provide the Governor, state officials and employees, and the general public with an independent law enforcement body that will investigate fraud and corruption 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 as authorized by LSA-R.S. 49:220.21-26.
2. 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 as authorized by LSA-R.S. 49:220.21-26.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Office of State Inspector General adheres to the civil service rules and regulations that provide a human resource management program for all classified employees that includes the opportunity to have disciplinary actions reviewed to assure that they have been taken in accordance with law. In addition, the Office of State Inspector General has adopted the Division of Administration's human resource policy number 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 under the provisions of the Family and Medical Leave Act of 1993 (FMLA).

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AGENCY NUMBER AND NAME: 103 - Mental Health Advocacy Service

AGENCY MISSION:

The mission of the Mental Health Advocacy Service (MHAS) is to ensure that our clients' voices are heard and that they receive every right and remedy afforded them by law, in accordance with federal court order (Brad v. Treen, C.A. 81-1094 (E.D. La.)) and with state law (La. R.S. 28:64, Ch. Code Arts. 1405 & 1405.1).

AGENCY GOALS:

The goals of the Mental Health Advocacy Service are:

1. To provide trained legal representation to every adult and child admitted for behavioral health treatment in Louisiana who is subject to commitment or institutionalization.
2. To provide trained legal representation to children in "child in need of care" proceedings in those parishes designated by the Louisiana Supreme Court.
3. To ensure that our clients' legal rights are protected.
4. To address systemic issues that affect more than one client and require a remedy.
5. To act as a clearinghouse for information to consumers, caregivers, mental health professionals, child welfare professionals and other interested parties.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Flexible time is an option for employees, with supervisory approval, to allow an employee to attend to responsibilities of caring for home or family.

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AGENCY NUMBER AND NAME: 106 - Louisiana Tax Commission

AGENCY MISSION:

The Louisiana Tax Commission will serve Louisiana taxpayers fairly and with integrity by administering property tax laws. The agency reviews and certifies the various 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 movable property and performs and reviews appraisals or assessments and where necessary modifies (or orders reassessment) to ensure uniformity and fairness. Assesses all public service property, as well as valuation of banks and insurance companies, and provides assistance to assessors.

AGENCY GOALS:

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

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

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AGENCY NUMBER AND NAME: 107 - Division of Administration

AGENCY MISSION:

The Division of Administration will provide innovative and effective management, financial and policy direction and services to the various departments of state government, resulting in high quality, performance-driven services to Louisiana's citizens.

AGENCY GOALS:

- 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.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Division of Administration provides human resource policies that support women and their families. Policies include, but are not limited to, Equal Employment and Affirmative Action, Family and Medical Leave, Leave for Maternity, as well as flexible work schedules as approved by management. These policies are reviewed on a regular basis and updated as needed. Additionally, the Division of Administration's Human Resources Director monitors state and federal guidelines as well as internal feedback from management to assure compliance and initiate process improvement as needed.

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AGENCY NUMBER AND NAME: 109 - Coastal Protection and Restoration Autho

AGENCY MISSION:

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 marshaling 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 FY 2012 OCPR began operating under the CPRA name. Act 604 of the 2012 Regular Session of the Louisiana Legislature formalized this name change.

AGENCY GOALS:

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 and through non-structural improvements, annually from FY 2023-2024 through FY 2027-2028, in accordance with CPRA's Annual Plans.

Protect the public and property by levee improvements coast wide, annually from FY 2023-2024 through FY 2027-2028, in accordance with CPRA's Annual Plans.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Coastal Protection and Restoration Authority (CPRA) has a policy for flex time schedules. Additionally, CPRA provides a private space for nursing mothers.

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AGENCY NUMBER AND NAME: 111 - Office of Homeland Security & Emergency

AGENCY MISSION:

It is GOHSEP's mission to lead and support Louisiana and its citizens to prevent, prepare for, respond to, recover from and mitigate against man-made or natural disasters that threaten our State.

AGENCY GOALS:

1. Prevent and protect against hazards or threats by detection, deterrence and mitigation efforts.
2. Prepare the state to respond to and recover from emergencies and disasters at the individual, local and state levels.
3. Lead and/or coordinate Louisiana's response to all hazards events.
4. Administer and coordinate all aspects of disaster recovery.
5. Lead the effective and efficient delivery of Hazard Mitigation Assistance programs for the State of Louisiana to reduce risks to life and property by lessening the impacts from future natural disasters.
6. Establish and maintain, through the Statewide Interoperability Executive Committee (SIEC), an infrastructure that provides an interoperable environment at the local, state and federal level.
7. Provide a Center of Excellence for GOHSEP and its stakeholders.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

GOHSEP provides flexible work schedules to accommodate employees with childcare or other family issues, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

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AGENCY NUMBER AND NAME: 112 - Department of Military Affairs

AGENCY MISSION:

Protect and serve the citizens of Louisiana by providing a highly trained, qualified and reliable force to support All-Hazards Responses and "At-Risk" Youth Education Programs.

AGENCY GOALS:

1. To effectively and efficiently Sustain All Hazards Response capability through readiness (training, personnel, equipment, and facilities), total asset visibility and safety.
2. Develop and retain a well-trained, healthy workforce that is recognized and compensated for its performance.
3. Align opportunities and resources to promote efficiencies, productivity and readiness.
4. Provide structured and targeted education opportunities and life skills training for "At-Risk" Youth.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

1. Conduct an initial and then periodic surveys of all employees to obtain feedback on policies impacting women and families. Use this information to improve existing policies and implement new policies that will benefit women and families.
2. Encourage supervisors through memorandums and leader meetings to be considerate, compassionate and understanding when employees request leave for family reasons.
3. Encourage supervisors to get to know their employees better and be aware of their family situations.
4. Conduct exit interviews with departing employees to identify any perceived problem areas in policies effecting women and families. Implement changes if needed.
5. Encourage those employees who are members of the Active Guard to participate fully in Family Support Program services and activities.
6. Provide information to all employees on the provisions of and protections of the Federal Family Medical Leave Act (FMLA).
7. Promptly disseminate any and all worthwhile information that would be of benefit to women and children.

8. Continue a zero-tolerance policy for any actions by supervisors that would discriminate against women with families for example a woman with children cannot be rejected for employment because she might be absent more than an applicant without children.
9. Foster an environment that recognizes that difficulties faced by women with families in the workforce and accommodates their needs whenever possible. Support the use of flex time to assist women and families whenever possible.

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AGENCY NUMBER AND NAME: 116 - Office of the State Public Defender

AGENCY MISSION:

The Office of the State Public Defender (OSPD) regulates the delivery of legal services for indigent persons accused of crimes through dedicated, well-trained, and talented public defenders and support staff in all 64 parishes.

AGENCY GOALS:

Ensure that adequate public funding of the right to counsel is provided and managed in a cost-effective and fiscally responsible manner.

Ensure that the public defender system is free from undue political and judicial interference and free of conflicts of interests.

Establish a flexible delivery system that is responsive to and respectful of jurisdictional variances and local community needs and interests.

Ensure that the right to counsel is delivered by qualified and competent counsel in a manner that is fair and consistent throughout the state.

Provide 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.

Provide 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.

Provide 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.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

OSPD provides equal opportunities for the recruitment, employment, training and promotion of all employees based solely on merit factors and prohibits the use of gender and other non-merit factors. OSPD complies with the Family and Medical Leave Act, as applicable, to provide up to 12 workweeks of job-protected paid or unpaid leave during any 12-month period of eligible employees (regardless of gender and other non-merit factors) for certain specified family and medical reasons. OSPD credits and grants leave in accordance with Civil Service Rules and other applicable provisions. Leave is administered as uniformly and equitable as possible without regard to gender and other non-merit factors. OSPD permits the use of flexible time schedules for employees as approved by the supervisor and management. Additionally, OSPD offers maternity leave and has adopted anti-discrimination and prevention of sexual harassment policies.

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AGENCY NUMBER AND NAME: 124 - Louisiana Stadium and Exposition District

AGENCY MISSION:

The mission of the Louisiana Stadium and Exposition District (LSED) is to provide for the operation of the Caesars 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).

AGENCY GOALS:

The goals of the LSED at the Caesars 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.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

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AGENCY NUMBER AND NAME: 129 - Louisiana Commission on Law Enforceme

AGENCY MISSION:

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.

AGENCY GOALS:

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

- 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
- 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.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Louisiana Commission on Law Enforcement has implemented and adheres to the following federal and state human resource policies which are helpful and beneficial to women and families. Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

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AGENCY NUMBER AND NAME: 130 - Department of Veterans Affairs

AGENCY MISSION:

To lead and manage all Louisiana Department of Veterans Affairs departments and veteran homes in carrying out LDVA's core mission, which is to provide comprehensive care and quality service to Louisiana's veterans and their families with regard to health care, education, disability benefits, long-term care and burial honors.

AGENCY GOALS:

To provide the service programs of the Department with administrative support personnel, assistance and training necessary to carryout the efficient operation of their offices. To ensure that all potential eligibles, including veterans and their families, as well as Gold Star survivors, are aware of benefits provided. To provide counseling and assistance for all servicemen, servicewomen and their dependents who believe they have a claim against the U.S. Department of Veterans Affairs, any branch of service and any other federal agency. To assure veterans and/or their dependents that a just and proper decision is secured on their claims for benefits they are entitled to under the laws of the United States or the states thereof. To ensure that all programs of education, job training and flight schools are available to veterans and other eligible persons. Also to ensure that these programs of education, job training and flight schools are approved in accordance with Title 38 U.S.C. To assist veteran students on Louisiana university and college campuses in their transition home from service. To assist Louisiana's incarcerated veterans and their families to receive all earned benefits and to transition successfully back home upon release. To work to prevent veteran suicide and veteran homelessness.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Department of Veterans Affairs is committed to assisting employees who are, or have been, the victims of domestic violence or sexual assault. This assistance may include, but should not be limited to: 1. Creating a workplace safety plan for the employee; 2. Changing an employee's work routine; 3. Referring the employee to appropriate internal and external resources and organizations; 4. Addressing employee performance concerns; and/or 5. Discussing personal leave options. The Department of Veterans Affairs will respond sensitively to victims and ensure confidentiality regarding reports of abuse.

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AGENCY NUMBER AND NAME: 131 - Louisiana War Veterans Home

AGENCY MISSION:

To provide personalized rehabilitative and restorative healthcare to Louisiana disabled veterans, spouses of veterans, and Gold Star Parents in a safe, clean, homelike environment focusing on enhanced healthcare and quality of life to allow each veteran/resident to maximize their individual potential.

AGENCY GOALS:

1) To assure operational effectiveness of Southeast Louisiana Veterans Home. 2) To maximize cost effectiveness of the healthcare facility.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Louisiana Veterans Home is committed to assisting employees who are or have been the victims of domestic violence or sexual assault. This assistance may include; but, should not be limited to: 1) Creating a workplace safety plan for the employee; 2) Changing an employee's work routine; 3) Referring the employee to appropriate internal and external resources and organizations; 4) Addressing employee performance concerns, and/or 5) Discussing personal leave options. Louisiana Veterans Home will respond sensitively to victims and ensure confidentiality regarding reports of abuse.

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AGENCY NUMBER AND NAME: 132 - Northeast Louisiana War Veterans Home

AGENCY MISSION:

To provide personalized rehabilitative and restorative healthcare to Louisiana disabled veterans, spouses of veterans, and Gold Star Parents in a safe, clean, homelike environment focusing on enhanced healthcare and quality of life to allow each veteran/resident to maximize their individual potential.

AGENCY GOALS:

1) To assure operational effectiveness of Northeast Louisiana Veterans Home. 2) To maximize cost effectiveness of the healthcare facility.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Northeast Louisiana Veterans Home is committed to assisting employees who are or have been the victims of domestic violence or sexual assault. This assistance may include; but, should not be limited to: 1) Creating a workplace safety plan for the employee; 2) Changing an employee's work routine; 3) Referring the employee to appropriate internal and external resources and organizations; 4) Addressing employee performance concerns, and/or 5) Discussing personal leave options. Northeast Louisiana Veterans Home will respond sensitively to victims and ensure confidentiality regarding reports of abuse.

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AGENCY NUMBER AND NAME: 133 - Office of Elderly Affairs

AGENCY MISSION:

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

AGENCY GOALS:

To serve as an effective viable advocate of 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 Louisianians;
- **IMPROVING** the quality of life of our older citizens by encouraging and providing the means to achieve active health independent lives;
- **BUILDING** partnerships with communities, organizations, agencies, families, and individuals to ensure the availability and accessibility of a continuum of services for all older Louisianians;
- **PROMOTING** public awareness and education about the aging process, trends in the aging of current older population, and projections for future generations of older persons;
- **SUPPORTING** intergenerational activities which foster mutual understanding and support shared values, and personal responsibility;
- **INTERVENTION** in the exploitation and abuse of elderly Louisianians.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Office of Elderly Affairs has modified it's Personnel Manuel to provide flexible working hours which includes a four day work week. This allows staff to choose a work schedule that meets the needs of their families. The agency uses formula(s) to disperse Federal and State funds for services delivered to 60+. The Census 2022 estimated shows the majority of seniors over the age of 75 are female and this correlates the data regarding who is the service recipient.

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AGENCY NUMBER AND NAME: 134 - Southwest Louisiana War Veterans Home

AGENCY MISSION:

To provide personalized rehabilitative and restorative healthcare to Louisiana disabled veterans, spouses of veterans, and Gold Star Parents in a safe, clean, homelike environment focusing on enhanced healthcare and quality of life to allow each veteran/resident to maximize their individual potential.

AGENCY GOALS:

1) To assure operational effectiveness of Southwest Louisiana Veterans Home. 2) To maximize cost effectiveness of the healthcare facility.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Southwest Louisiana Veterans Home is committed to assisting employees who are or have been the victims of domestic violence or sexual assault. This assistance may include; but, should not be limited to: 1) Creating a workplace safety plan for the employee; 2) Changing an employee's work routine; 3) Referring the employee to appropriate internal and external resources and organizations; 4) Addressing employee performance concerns, and/or 5) Discussing personal leave options. Southwest Louisiana Veterans Home will respond sensitively to victims and ensure confidentiality regarding reports of abuse.

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AGENCY NUMBER AND NAME: 135 - Northwest Louisiana War Veterans Home

AGENCY MISSION:

To provide personalized rehabilitative and restorative healthcare to Louisiana disabled veterans, spouses of veterans, and Gold Star Parents in a safe, clean, homelike environment focusing on enhanced healthcare and quality of life to allow each veteran/resident to maximize their individual potential.

AGENCY GOALS:

1) To assure operational effectiveness of Northwest Louisiana Veterans Home. 2) To maximize cost effectiveness of the healthcare facility.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Northwest Louisiana Veterans Home is committed to assisting employees who are or have been, the victims of domestic violence or sexual assault. This assistance may include, but should not be limited to: 1) Creating a workplace safety plan for the employee; 2) Changing an employee's work routine; 3) Referring the employee to appropriate internal and external resources and organizations; 4) Addressing employee performance concerns; and/or 5) Discussing personal leave options. Northwest Louisiana Veterans Home will respond sensitively to victims and ensure confidentiality regarding reports of abuse.

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AGENCY NUMBER AND NAME: 136 - Southeast Louisiana War Veterans Homes

AGENCY MISSION:

To provide personalized and restorative healthcare to Louisiana disabled veterans, spouses of veterans and Gold Star Parents in a safe, clean, homelike environment focusing on enhanced healthcare and quality of life to allow each veteran/resident to maximize their individual potential.

AGENCY GOALS:

1) To assure operational effectiveness of Southeast Louisiana Veterans Home. 2) To maximize cost effectiveness of the healthcare facility.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Southeast Louisiana Veterans Homes is committed to assisting employees who are or who have been the victims of domestic violence or sexual assault. This assistance may include, but should not be limited to: 1) Creating a workplace safety plan for the employee; 2) Changing an employee's work routine; 3) Referring the employee to appropriate internal and external resources and organizations; 4) Addressing employee performance concerns; and/or 5) Discussing personal leave options. Southeast Louisiana Veterans Homes will respond immediately to victims and ensure confidentiality regarding reports of abuse.

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AGENCY NUMBER AND NAME: 139 - Secretary of State

AGENCY MISSION:

The mission of the Secretary of State's office is to serve the public by meeting its legal responsibilities of collecting, securing and communicating information that enhances commerce, ensures the integrity of Louisiana's elections and preserves, presents and makes accessible government information essential to Louisiana's operations and its recorded history.

AGENCY GOALS:

- A. To provide the Department with the leadership and management necessary to meet its Program's objectives while performing the constitutional and statutory responsibilities of the Secretary of State and the Department of State.
- B. To maintain an efficient and accurate election system and provide essential, comprehensive information that instills public confidence in the State's electoral process.
- C. To provide the services, information and facilities necessary to promote and support the State's governmental records management programs and identify, preserve and make available governmental records and other archival materials of interest to the citizens of Louisiana.
- D. To provide an effective presentation of history through the provision of a comprehensive system of thematic museums that enhances the public's understanding of the various influences and aspects of Louisiana's culture that have impacted its development.
- E. To ensure compliance with the commercial filing laws at the lowest possible cost to taxpayers by maximizing the efficiency of document processing and information services.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Although the agency does not permit the continual presence of children in the workplace in lieu of other childcare arrangements, agency policy allows drop-in visits by children to their parent's office or bringing a child to the office while awaiting doctor's visits, appointments, etc. for a short period of time. Agency policy also permits work schedules that enhance employee morale and efficiency and maximizes the potential for recruiting and retaining quality employees. To accomplish these goals, employees may, with supervisory approval, deviate from the traditional work schedule as long as doing so does not adversely impact agency operations. The agency will continue to assess the needs of women and families in the development of human resource policies.

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AGENCY NUMBER AND NAME: 141 - Office of the Attorney General

AGENCY MISSION:

To protect the people and resources of the State of Louisiana by providing superior legal representation, and interpretation, professional and effective law enforcement, and public education programs.

AGENCY GOALS:

- I. Provide superior legal and professional services to Louisiana citizens, private sector organizations, and all governmental entities.
- II. Improve the process of recovering monies owed the State of Louisiana and limit the liabilities of the state.
- III. Develop and support programs that ensure a safe environment in Louisiana communities, schools, and workplaces.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

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AGENCY NUMBER AND NAME: 146 - Lieutenant Governor

AGENCY MISSION:

The Office of the Lieutenant Governor serves all citizens through activities that:

1. Prepare the Lieutenant Governor to serve as Governor in the event of a vacancy in the Office of the Governor or the inability of the Governor to act as such.
2. Focus and prioritize the efforts of the Department of Culture, Recreation and Tourism.
3. Promote and market Louisiana as a preferred choice for retirement to pre-retiring and retired individuals in an effort to retain and attract retirees while enhancing communities and improving the economic climate statewide through ENCORE Louisiana.
4. Promote civic participation and community activism through programs funded and supported by Volunteer Louisiana Commission

AGENCY GOALS:

1. By maintaining a working knowledge of state issues, the Lieutenant Governor will be prepared to serve as Governor if necessary.
2. Under the direction of ENCORE Louisiana , the Office of the Lieutenant Governor will develop and implement a retirement program that will assist Louisiana communities in attracting and retaining retirees, thereby increasing the economic impact of the 55 and older industry.
3. Through the effective and efficient administration of a program of grants, the Office of the Lieutenant Governor will significantly increase communities' ability to address critical needs and substantially enhance service learning opportunities among young people.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

These strategies can be found in the Office of Management and Finance within the Office of the Secretary.

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AGENCY NUMBER AND NAME: 147 - State Treasurer

AGENCY MISSION:

The Mission of the Department of Treasury is to manage state funds by promoting prudent cash management and investment strategies as well as monitoring, regulating and coordinating state and local debt obligations as mandated by the Constitution and the laws of the State of Louisiana.

AGENCY GOALS:

- Effectively manage taxpayers' money in a prudent manner which will provide for the safety of cash in accordance with Article IV, Section 9 of the Louisiana Constitution and L.R.S. 49:321.
- Invest the funds on deposit in the Treasury in a manner that provides a reasonable return on investment in accordance with Article IV, Section 9 of the Louisiana Constitution and L.R.S. 49:327.
- Disburse monies on deposit in the Treasury in accordance with Article III, Section 16 and Article IV, Section 9 of the Louisiana Constitution and L.R.S. 49:314.
- Monitor, regulate and coordinate state and local debt and provide for the issuance of debt and arrange for notice and sale of bonds by the State Bond Commission in a manner to obtain a reasonable rate of interest in accordance with Article VII, Section 6 and 8 and L.R.S. 39:1401-1472.
- Aggressively work to locate unclaimed property and the owners thereof in Louisiana and to return this property to the rightful owners pursuant to L.R.S. 9:151, et seq.
- Invest and manage the annual payments from the tobacco settlement (the Millennium Trust Fund) to achieve the highest earnings reasonably and prudently possible pursuant to Article 7, Section 10.8 of the Louisiana Constitution and L.R.S. 39:98.1 et seq. Move forward with the State Bond Commission and the Joint Legislative Committee on the Budget to securitize, when appropriate, the remaining 40% of Louisiana's multi-billion dollar tobacco settlement pursuant to Act 1136 of the 2003 Regular Session of the Legislature.
- Continue to grow START accounts and invest the funds in START accounts to earn the highest earnings possible consistent with safety of principal pursuant L.R.S. 17:3091, et seq.
- Effectively manage the safekeeping, custody and investment of monies in the Medicaid Trust Fund for the elderly and ensure that all disbursements are properly made from the Fund pursuant to L.R.S. 46:2691 et seq.
- Effectively manage the safekeeping, custody and investment of monies in the Louisiana Education Quality Trust Fund and ensure that all disbursements are properly made from the Fund pursuant to Article 7, Section 10.1 of the Louisiana Constitution and L.R.S. 17:3801 et seq.
- Work with the Governor, members of the Legislature and other officials to continue raising Louisiana's credit rating.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

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AGENCY NUMBER AND NAME: 158 - Public Service Commission

AGENCY MISSION:

The Public Service Commission's ("PSC") mission is to impartially, equitably, and efficiently regulate the rates and services of public utilities and common carriers operating in the State so as to ensure safe, reliable, and reasonably priced services for consumers and provide the opportunity for a fair rate of return for the regulated utilities and common carriers and to carry out legislative mandates, such as "Do Not Call" regulation.

AGENCY GOALS:

- Promulgate and enforce reasonable and transparent rules, regulations, and procedures for the fair and efficient regulation of public utilities and common carriers, and for carrying out constitutional and legislative mandates in the State of Louisiana.
- Continue to work with jurisdictional utilities, private industries and consumer groups to establish competitive, innovative, equitable rates for customers in an effort to grow and attract new business while preserving fair, affordable rates.
- Provide thorough and specific training to ensure PSC-wide knowledge of substantive laws, regulations, and policies pertinent to PSC regulation and proceedings.
- Facilitate advanced, innovative, economic and prudent utility infrastructure investment consistent with environmentally, technologically and economically sound practices for the benefit of Louisiana citizens and businesses.
- Modernize business applications to allow user-friendly access to PSC information and records.
- Educate consumers on issues relating to public utility, common carrier, and Do Not Call regulation.
- Provide compliance oversight to protect consumers and the public interest; take fair and appropriate action to address instances of non-compliance.
- Expedite resolution of disputes between consumers and utilities.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Act 1078 of 2003 (Women and Families): The agency is fully committed to ensuring full compliance with all human resources policies that provide assistance and support to females and families. All policies are monitored for compliance with state and federal rules and regulations. Initiatives that are presently utilized are:

- Work schedules and work hours: Availability of flexible work schedules and work hours for employees.
- Crisis Leave Pool: Accessibility to a pool of annual leave that may be used by eligible employees who cannot work due to the catastrophic illness or injury of themselves or an eligible family member, when the employee has insufficient paid leave to cover the crisis period.
- In accordance with federal law, the Department supports the Family and Medical Leave Act ("FMLA") and upholds practices within those guidelines, supporting employees and families.
- Continuing to develop human resource policies to ensure that management and employees are kept abreast of human resources issues.

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AGENCY NUMBER AND NAME: 160 - Agriculture and Forestry

AGENCY MISSION:

The mission of the Louisiana Department of Agriculture and Forestry is to administer the laws, rules and regulations of the state regarding the growing, harvesting, processing, storing and sale of forest, crop and livestock commodities. These laws, rules and regulations are to ensure that foods are prepared in sanitary processing facilities and are safe to eat; that the state's food manufacturing sector receives the full benefit of the agency's marketing expertise; that the state's soil and water resources are protected to ensure the optimum growth and yield of crops and forests; that the state's forests are protected from harmful diseases and fires, and that Louisiana livestock receives the best in veterinary care. The department also works with other state, regional, national and international sectors of business and government in fulfillment of its goal to provide oversight services and administrative assistance in the conduct of the affairs of rural Louisiana.

AGENCY GOALS:

1. Foster efficiency by maintaining effectiveness and low administrative costs by enabling the success of all other departmental programs.
2. Create and sustain markets and affect jobs through the development of value-added food, agriculture and forestry products industries by way of financial assistance and counsel.
3. Assure that feed, fertilizer, horticultural products, pesticides and seeds meet quality standards.
4. Maintain a safe and healthy food supply for the people of Louisiana, while simultaneously protecting and safeguarding the producers of these products.
5. Provide regulatory services to ensure consumer protection for Louisiana producers and consumers.
6. Ensure the sustained high level of production of wood fiber while enhancing the recreational, wildlife habitat, watershed protection, and air quality values of forest lands.
7. Bring to the people of Louisiana the best technical assistance possible in order to protect and enhance the state's soil and water resources.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

In regard to Human Resource policies that are beneficial to women and families we presently have established: Flexible Work Schedules to accommodate employees with child care or other family issues. Employees are allowed to choose the work schedule that best suits their needs. Tuition Reimbursement Policy: Though not specifically targeting women or families the Department has a tuition reimbursement policy. Contingent upon prior approval of the Commissioner and availability of funds, the Department allows for reimbursement of tuition for employees pursuing work related degrees. While not specifically designated for women, this policy has the potential to benefit our female employees and/or the families of any of our employees.

Educational Leave Policy: The department has an "educational" leave policy, which may potentially be of benefit to employees and their families. FMLA policy: As required of all state agencies, we adhere to the requirements of the Family Medical Leave Act, which provides: Job and Health Insurance protection to employees that need to be off from work due to serious personal illness or to care for a seriously ill family member. The policy also covers leave related to birth, adoption, or placement of a foster care child. Flexible Benefits Plan: Includes a Dependent Day Care Spending Account - results in a tax savings for qualified participants. "START" Program: College tuition savings program for children of employees is made available through the Louisiana Office of Student Financial Assistance.

EXTERNAL SERVICE DELIVERY: Blood Drives: In conjunction with United Blood Services, the department hosts bi-annual blood drives. As a consequence, all Baton Rouge Headquarters employees and their immediate family members are covered by a Blood Assurance Plan. Miscellaneous Products and Services: With the Commissioner's approval, various vendors are allowed to set up and offer their products to our employees and their families. These products/services include cellular phones/service; financial services such as savings bonds, etc.; farmers offering fresh produce, etc.

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AGENCY NUMBER AND NAME: 165 - Commissioner of Insurance

AGENCY MISSION:

The mission of the Department of Insurance is to enforce the insurance laws and regulations of the state impartially, honestly and expeditiously. To this end, the highest ethical, professional and work quality standards will be exercised in all formal and informal relationships with individuals, agencies and companies affected by the policies and actions of the Department. It is the Department's commitment to be the best insurance regulatory agency in the United States.

AGENCY GOALS:

Regulate the insurance industry in the state (licensing of producers, insurance adjusters, public adjusters and insurers); serve as advocate for the state's insurance consumers by enforcing existing laws fairly and consistently and by proposing new laws as necessary.

Provide necessary administrative and operational support to the entire department, attract insurers to the state in order to promote a more competitive market, work to stabilize the property insurance market and provide outreach and consumer assistance.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The LDI maintains flexible work hours, permitting full time employees to select a supervisor-approved schedule that may begin as early as 7:00 a.m. or end as late as 5:30 p.m. The LDI also permits a 4-day work week of 10½-hour days, or a 4½-day work week, with supervisor and Appointing Authority approval. LDI Policy Memorandum 10 adopts the availability of part-time employment, in accordance with Civil Service Rule 11.2. Additionally, the agency complies with and supports the Family and Medical Leave Act.

Overall, the department believes that when forms of insurance are both available and affordable to the state's citizens, all individuals and business and industry in the state benefit.

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AGENCY NUMBER AND NAME: 251 - Office of the Secretary

AGENCY MISSION:

The mission of the Office of the Secretary is to provide leadership, along with quality administrative and legal services, which sustains and promotes a globally competitive business climate that retains, creates, and attracts quality jobs and increased investment for the benefit of the people of Louisiana.

AGENCY GOALS:

The overall goal of the Office of the Secretary is to provide leadership for the creation/implementation of effective policies and programs which enhance economic development throughout Louisiana.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Not applicable

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AGENCY NUMBER AND NAME: 252 - Office of Business Development

AGENCY MISSION:

The mission of the Office of Business Development is to implement strategies that will contribute to building a higher value-added economy, thereby increasing opportunities, incomes and wealth.

AGENCY GOALS:

The overall goal of the Office of Business Development is to utilize a targeted economic development approach in order to be flexible and responsive, and to leverage resources through collaborations with industry, government and education, and regional and local economic development groups.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

LED supports a statewide network of programs that certify minority-owned and/or women-owned businesses and provide training, assistance and support for starting a small or home-based business. The programs are open to all, but the focus is on minorities and women, especially those who are socially disadvantaged.

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AGENCY NUMBER AND NAME: 254 - Louisiana State Racing Commission

AGENCY MISSION:

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

AGENCY GOALS:

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.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Louisiana State Racing Commission provides flexible hours and working conditions that are beneficial to women and families.

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AGENCY NUMBER AND NAME: 255 - Office of Financial Institutions

AGENCY MISSION:

The Office of Financial Institutions (OFI) licenses and supervises entities under its jurisdiction in order enhance confidence in the financial services industry.

AGENCY GOALS:

To provide effective, efficient, proactive supervision to all entities under the Office of Financial Institutions' jurisdiction.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Office of Financial Institutions' human resource policies that are helpful and beneficial to women and families include: 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.

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AGENCY NUMBER AND NAME: 261 - Office of the Secretary

AGENCY MISSION:

The mission of the Office of the Secretary is to position Louisiana to lead through action in defining a New South through Culture, Recreation and Tourism, through the development and implementation of strategic and integrated approaches to the management of the Office of State Parks, the Office of Tourism, the Office of State Museum, the Office of Cultural Development and the Office of State Library.

AGENCY GOALS:

The Office of the Secretary will ensure an efficient, accountable and entrepreneurial operation of all agencies within the department by providing the highest quality of leadership and support services and by administering targeted programs and initiatives conducive to the development of collaborative partnerships, thereby creating avenues of prosperity for all Louisianans by promoting diversity, creativity and unique, unparalleled assets. Further, the Office of the Secretary will measure and monitor the impact of the Department of Culture, Recreation and Tourism on Louisiana's economy and quality of life for Louisiana's citizens to ensure the greatest return on our investments.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Strategy 1.4 under Objective 1 in the Office of Management and Finance states that we will:

Develop and implement human resource policies that benefit women and children that include:

- providing training on FMLA to managers statewide to ensure that all employees are treated fairly and equally.
- updating the employee handbook
- development and implementing a policy on diversity and diversity training in order to ensure hiring and placement of individuals of varied ethnicities and cultural backgrounds in the department.
- continuing to develop human resource policies to ensure that management and employees are kept abreast of human resources issues
- continuing to work on the update of all obsolete job descriptions
- reviewing job classifications and determining if any need to be reviewed with Civil Service for pay, classification and/or qualification inequities.
- implementing a procedure with Information Services to post vacancies on the Human Resources website.

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AGENCY NUMBER AND NAME: 262 - Office of the State Library of Louisiana

AGENCY MISSION:

The State Library of Louisiana inspires and supports literacy and lifelong learning for all Louisianans through access to information, strengthening communities, supporting exceptional library services.

AGENCY GOALS:

- I. Provide access to and preserve Louisiana's cultural and literary heritage.
- II. Expand services to bring information and resources to Louisiana libraries and into the offices and homes of users through greater use of technology and electronic resources.
- III. Enhance the quality of life of Louisiana citizens by increasing awareness and usage of the vast array of available resources in Louisiana libraries, thus fostering economic growth, educational opportunities, and avenues of prosperity.
- IV. Foster the ongoing professional development of library staff throughout the state, enabling them to be well informed and competent to provide superior library services to their constituencies.
- V. Identify and serve the needs of special populations.
- VI. Remain an energetic and relevant organization through continual improvement and ongoing communication with its users while remaining flexible to the ever changing needs of our clients and stakeholders.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

These strategies can be found in the Office of Management and Finance within the Office of the Secretary.

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AGENCY NUMBER AND NAME: 263 - Office of State Museum

AGENCY MISSION:

The mission of the Office of State Museum is to maintain the Louisiana State Museum as a true statewide Museum system that is accredited by the American Alliance of Museums; to collect, preserve, and interpret buildings, documents and artifacts that reveal Louisiana's history and culture; and to present those items using both traditional and innovative technology to educate, enlighten and provide enjoyment for the people of Louisiana and its visitors.

AGENCY GOALS:

- I. To collect, preserve, and interpret buildings, artifacts, documents and other items that reveal Louisiana's history and culture.
- II. To educate, enlighten and provide enjoyment for the people of Louisiana, visitors and others through the development of exhibits, programs and presentations of Louisiana's history, culture and people.
- III. To provide these services in accordance with the highest standards of professionalism, scholarship, management, and the American Alliance of Museums.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

These strategies can be found in the Office of Management and Finance within the Office of the Secretary.

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AGENCY NUMBER AND NAME: 264 - Office of State Parks

AGENCY MISSION:

The Office of State Parks serves the citizens of Louisiana and visitors by preserving and interpreting natural areas of unique or exceptional scenic value, planning, developing and operating sites that provide outdoor recreation opportunities in natural surroundings, preserving and interpreting historical and scientific sites of statewide importance and administering intergovernmental programs related to outdoor recreation and trails.

AGENCY GOALS:

The Office of State Parks will increase and improve the focus on Louisiana's vast natural resources for all Louisiana citizens and visitors to enjoy through planning, constructing, maintaining and operating a system of parks, historic sites and preservation areas in accordance with the highest standards of management, interpretation and conservation. The Office of State Parks will enrich educational opportunities through training and raise the quality of visitor experience.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Office of State Parks utilizes multiple human resource policies and strategies to balance the demands of the workplace with the needs of the family. Among these is adherence to the Family Medical Leave Act. This policy recognizes the hardships of serious medical conditions by the employee or a member of their immediate family. Additionally, a comprehensive flexible work hour and work schedule policy provides employees a greater opportunity to excel in the workplace while fulfilling all responsibilities of the family.

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AGENCY NUMBER AND NAME: 265 - Office of Cultural Development

AGENCY MISSION:

The Office of Cultural Development serves the citizens of Louisiana by preserving, supporting, developing and promoting our culture, including archaeology, arts, French language, and historic places.

AGENCY GOALS:

- I. The Office of Cultural Development will increase preservation and protective efforts of the state's cultural resources and positively impact Louisiana's economy through the development of those resources.
- II. The Office of Cultural Development will ensure that every citizen and visitor to the State of Louisiana will have access to quality arts programming.
- III. The Office of Cultural Development will assist the Council for the Development of French in Louisiana in its efforts to develop, utilize, and preserve the French language.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Children First Act is included in Department of Culture, Recreation and Tourism Human Resources policies. Our Department's Human Resources section is a unit of our Office of Management and Finance.

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AGENCY NUMBER AND NAME: 267 - Office of Tourism

AGENCY MISSION:

The mission of the Louisiana Office of Tourism is to 1) promote and assist expansion of tourism and the tourism industry in Louisiana; 2) increase employment opportunities for all citizens throughout the state through the orderly by accelerated development of facilities for tourism, travel and hospitality; 3) invite visitors from this nation and foreign countries to visit Louisiana; and 4) conduct an ongoing promotional campaign of information, advertising and publicity to create and sustain a positive image and understanding of Louisiana.

AGENCY GOALS:

1. Increase length of stay, visitor expenditure (yield), dispersal (geographical and seasonal) and market share.
2. Leverage economic benefits from Louisiana natural attractions, major events while also improving and developing innovative and sustainable man made attractions.
3. Continue to strengthen partnerships and working relationships with stakeholders in the region.
4. Develop tourism programs that meets the needs and expectations of visitors and local communities in order to improve visitor experience.
5. Maintain research program, which measures the economic, cultural, and social benefits and impacts of tourism as well as measurement of visitor profile and trends. The research program will continue on an ongoing basis.
6. Conduct an ongoing promotional campaign of information, advertising and publicity to create and sustain a positive image and understanding of Louisiana (R.S. 15:1255).
7. Develop the professionalism of the tourism industry in the region in terms of customer service, internationally ready product, and accreditation.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

These strategies can be found in the Office of Management and Finance within the Office of the Secretary.

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AGENCY NUMBER AND NAME: 273 - Administration

AGENCY MISSION:

Office of the Secretary: To provide leadership, direction, and accountability for all DOTD programs in support of its mission.

Office of Management and Finance: To support the mission of DOTD by providing services that enables the success of all DOTD agencies, offices and programs.

AGENCY GOALS:

Provide Quality Customer Service
Enhance Public Confidence
Deliver Critical Infrastructure Improvements
Operate a Safe and Efficient Infrastructure System

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

DOTD is committed to maintaining human resource policies that are beneficial to families which include flexible work schedules, telecommuting, maintaining affirmative action goals for all segments of society, special leave for higher education endeavors, and tuition reimbursement for college courses.

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AGENCY NUMBER AND NAME: 276 - Engineering and Operations

AGENCY MISSION:

Engineering: To develop, construct and operate a safe, cost-effective and efficient highway and public infrastructure system which will satisfy the needs of the public and serve the economic development of the State in an environmentally compatible manner.

Planning: To provide strategic direction for a seamless, multimodal transportation system.

Operations: To plan, design, build, sustain, and operate a safe and reliable multimodal transportation and infrastructure system that enhances mobility and economic opportunity.

Aviation: The Aviation Program has overall responsibility for facilitating, development, exercising regulatory oversight, and providing guidance for Louisiana's aviation system of over 650 public and private airports and heliports.

Multimodal Commerce: To administer the planning and programming functions of the Department related to commercial trucking, ports and waterways, and freight and passenger rail development, advise the Office of Planning on intermodal issues, and implement the master plan as it relates to intermodal transportation.

AGENCY GOALS:

Provide Quality Customer Service
Enhance Public Confidence
Deliver Critical Infrastructure Improvements
Operate a Safe and Efficient Infrastructure System

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

DOTD is committed to maintaining human resources policies that are beneficial to families which include flexible work schedules, telecommuting, maintaining affirmative action goals for all segments of society, special leave for higher education endeavors, and tuition reimbursement for college courses.

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AGENCY NUMBER AND NAME: 300 - Jefferson Parish Human Services Authorit

AGENCY MISSION:

Individuals and families in Jefferson Parish affected by Mental Illness, Addictive Disorders and/or Developmental Disabilities shall live full, healthy, independent and productive lives to the greatest extent possible for available resources.

AGENCY GOALS:

Support sustainability of resources through implementation of evidence-based, best and promising practices.
Attract and retain a qualified workforce committed to Mission and to achieving Vision.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

With regard to staff, JPHSA has an array of Human Resources policies that support female employees, and hence, their families. Review of all policies occurs on a regular basis with updates made as needed. Additionally, the Human Resources Director and JPHSA Compliance Officer monitor state and federal guidelines/mandates to ensure compliance and stimulate process improvement.
With regard to service recipients, as reflected in the Strategic Plan, JPHSA utilizes a person- and family-centered approach to the provision of services, recognizes families as the foundation of lifelong love and care, and acknowledges the need for families to be supported and strengthened.

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AGENCY NUMBER AND NAME: 301 - Florida Parishes Human Services Authorit

AGENCY MISSION:

Florida Parishes Human Services Authority (FPHSA) is lighting the path forward by offering services in our communities to help people reach their fullest potential in health and wellness.

AGENCY GOALS:

- To assure comprehensive services and supports which improve the quality of life and community participation for persons with behavioral health disorders (substance use and serious/persistent mental illness) and developmental disabilities, while providing effective limited intervention to individuals with less severe needs.
- To improve the quality and effectiveness of services and/or treatment through the implementation of best practices and the use of data-based decision-making.
- To promote healthy and safe lifestyles for people by providing leadership in educating the community on the importance of prevention, early detection and intervention, and by facilitating coalition building to address the localized community problems.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The following Florida Parishes Human Services Authority (FPHSA) policies/procedures currently in place that benefit women and families are: Equal Employment Opportunity, Telework, Employee Grievances, Employee Lactation, Discrimination and Harassment Complaints, Sexual Harrasment in the Workplace, Cultural Diversity and Competency, and Workplace Violence Prevention (also domestic violence). FPHSA, through its Human Resources Office, continues to develop and implement policies that are helpful and beneficial to women and families. FPHSA adheres to all federal, state and/or local laws, including those applicable to women and families. Additionally, FPHSA currently utilizes several of the Louisiana Department of Health Human Resource policies, such as the Family Medical Leave Act policy, until such time as the agency can finalize policy implementation of these policies. As part of the policy implementation process, continued monitoring of all applicable resources will ensure that these policies are regularly maintained and updated to ensure accuracy.

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AGENCY NUMBER AND NAME: 302 - Capital Area Human Services District

AGENCY MISSION:

The mission of the Capital Area Human Services District (CAHSD) is to deliver caring and responsive services, leading to a better tomorrow. We excel at making lives better. The CAHSD is the mental health, addictive disorders and developmental disabilities authority in the Greater Baton Rouge area. The CAHSD directs the operation and management of public, community-based programs and services in the parishes of Ascension, East Baton Rouge, East Feliciana, Iberville, Pointe Coupee, West Baton Rouge and West Feliciana.

AGENCY GOALS:

The goals of the Capital Area Human Services District Program are:

- I. To provide needed mental health, addictive disorders, and developmental disabilities services for persons served, their families, and communities; in a manner that provides quick and convenient access.
- II. To ensure that services provided are responsive to the concerns of persons served, integrated in service delivery methods, representative of best practice, and consistent with the values of the Louisiana Department of Health (LDH) and its Program Offices.
- III. To promote healthy, safe lives by providing leadership in educating the community on the importance of prevention, early detection, and intervention, and by facilitating coalition-building to address localized community problems.
- IV. To structurally and functionally operate clinics in a manner consistent with the needs of diverse payers that allows for quality service expansion and availability.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Utilizing Temporary Assistance to Needy Families (TANF) funds in cooperation with the Department of Children and Family Services (DCFS) and the LDH Office of Behavioral Health (OBH), CAHSD is able to provide treatment services necessary for TANF-eligible women and their children to maintain a lifestyle free from the harmful effects of substance use disorders.

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AGENCY NUMBER AND NAME: 303 - Developmental Disabilities Council

AGENCY MISSION:

The Council's mission is to increase independence, self-determination, productivity, integration, and inclusion for Louisianans with developmental disabilities by engaging in advocacy, capacity building, and systems change.

AGENCY GOALS:

To effectively implement the Developmental Disabilities Assistance and Bill of Rights Act of 2000 in Louisiana. The Council, through direct activity and funded projects with agencies, organizations, universities, other state agencies and individuals, shall facilitate advocacy, capacity building, and systemic change that contribute to increased community based services for individuals with developmental disabilities.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Council supports Act 1078 through funding for information and referral and support to parents of children with disabilities through regional Families Helping Families Centers.

STATE OF LOUISIANA
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Agency Goals

AGENCY NUMBER AND NAME: 304 - Metropolitan Human Services District

AGENCY MISSION:

To ensure person centered support and services for eligible individuals with Addictive Disorders, Intellectual/Developmental Disabilities and Mental Illness are available/provided to individuals living in Orleans, Plaquemines, and St. Bernard.

AGENCY GOALS:

The Goals of MHSD represent our analysis of the needs and expectations of our organization. Leadership is the cornerstone of all successful completions. Foundational to successful leadership is commitment to high quality and to the drivers and indicators that promote continuous improvement to our services. Given the impact required to be successful in our goal of fostering healthier communities, we are keenly sensitive to the need for fiscal responsibility throughout this process of change. Goal I: Leadership To establish a dynamic Center of Excellence for Behavioral Health (Addiction and Mental Illness) and Intellectual/Developmental Disabilities. Goal II: Quality To establish a data environment, that includes but is not limited to system infrastructure, data management, and the service delivery monitoring, that supports continuous quality improvement across MHSD. Goal III: Community To build community capacity through designated partnerships and facilitate further community awareness of MHSD. Goal IV: Services To provide and facilitate a Behavioral Health and Intellectual/Developmental Disabilities continuum of care that is person centered, effective, and innovative for adults, children/adolescents, and their families. Goal V: Fiscal Responsibility To create, optimize, and maintain a balanced budget while responsibly managing resources and other assets equitably and sustainably.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Metropolitan Human Services District has an array of agency-wide human resource policies that support and assist female employees and their families. All policies are reviewed on a regular basis and updated or amended as needed. In addition, some of our programs support Act 1078 by providing access to and provision of mental health and addictive disorders services to children in their parish of residence.

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 305 - Medical Vendor Administration

AGENCY MISSION:

Our mission is to provide the right health care at the right time, reducing health disparities, and improving overall health outcomes in Louisiana.

AGENCY GOALS:

Goal I
To make comprehensive, coordinated care and quality health services available to all who qualify

Goal II
To increase access to community-based services as an alternative to institutional care

Goal III
To reduce the per capita cost of care by balancing health care and prevention spending

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

MVA is dedicated to the development and implementation of human resource policies that are helpful and beneficial to women and families and demonstrates its support through the following human resource policies: the Family Medical Leave Policy (8108-930), the Sexual Harassment Policy (8143-02) and the Equal Employment Opportunity Policy (8116-77). In addition, the allowance of flexibility in work schedules and the availability of Dependent Day Care Spending Accounts assist both women and their families.

STATE OF LOUISIANA
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Agency Goals

AGENCY NUMBER AND NAME: 306 - Medical Vendor Payments

AGENCY MISSION:

Our mission is to provide the right health care at the right time, reducing health disparities, and improving overall health outcomes in Louisiana.

AGENCY GOALS:

Goal I

To make comprehensive, coordinated care and quality health services available to all who qualify

Goal II

To increase access to community-based services as an alternative to institutional care

Goal III

To reduce the per capita cost of care by balancing health care and prevention spending

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

MVP is dedicated to the development and implementation of human resource policies that are helpful and beneficial to women and families and demonstrates its support through the following human resource policies: the Family Medical Leave Policy (8108-930), the Sexual Harassment Policy (8143-02) and the Equal Employment Opportunity Policy (8116-77). In addition, the allowance of flexibility in work schedules and the availability of Dependent Day Care Spending Accounts assist both women and their families. MVP also supports Act 1078 by insuring the provision of healthcare services to women and families.

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Agency Goals

AGENCY NUMBER AND NAME: 307 - Office of the Secretary

AGENCY MISSION:

The mission of the Office of the Secretary is to provide leadership and technical support services while maximizing resources to fulfill the Department's mission.

AGENCY GOALS:

The goal of the Office of the Secretary is to provide primary leadership and direction for the Department and to coordinate statewide programs, services, and operations.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

STATE OF LOUISIANA

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Agency Goals

AGENCY NUMBER AND NAME: 307 - Office of the Secretary

The Louisiana Department of Health (LDH) is committed to providing health and medical services for the prevention of disease for the citizens of Louisiana, particularly those individuals who are indigent and uninsured, persons with mental illness, persons with developmental disabilities and those with addictive disorders. It is our mission to protect and promote health and to ensure access to medical, preventive, and rehabilitative services for all citizens of the State of Louisiana. The Office of the Secretary (adherence to departmental policies) has the following policies in place that are helpful and beneficial to women and children:

POLICY NUMBER: 26.2

SUBJECT: CRISIS LEAVE POOL

It is the policy of LDH to provide an opportunity for employees to assist fellow employees who need paid leave to cover a crisis period by implementation of a crisis leave pool in accordance with Civil Service Rule 11:34 and Act 1008 of the 1992 Legislative Session. A crisis leave pool is a means of providing paid leave to an eligible employee who has experienced a catastrophic illness or injury to himself/herself. Contributions to the crisis leave pool are strictly voluntary; no employee is coerced or pressured to donate leave. An employee may donate a minimum of four hours of annual leave and donations are limited to 240 hours of annual leave per employee per calendar year.

POLICY NUMBER: 34.2

SUBJECT: EQUAL EMPLOYMENT OPPORTUNITY, EEO COMPLAINTS

This policy states the department's position on equal employment opportunity, affirmative action responsibilities and the responsibility of management to ensure compliance with federal, state and local governmental regulations concerning equal employment opportunity and nondiscrimination. LDH Office of the Secretary reaffirms the policy for Equal Employment Opportunity (EEO) by hereby stating that no person shall, on the basis of race, color, religion, sex, age, national origin, disability, veteran's status or any other non-merit factor, be discriminated against in any employment practice. LDH Office of the Secretary is committed to this policy because it is morally right, and it is legally required by Title VII of the Civil Rights Act of 1964, as amended by the Equal Employment Opportunity Act of 1972, the Rehabilitation Act of 1973, as amended, the Vietnam Era Veteran's Readjustment Assistance Act of 1974, the Civil Rights Act of 1991, and the Americans with Disabilities Act of 1990 (PL 101-336).

POLICY NUMBER: 29.2

SUBJECT: FAMILY MEDICAL LEAVE ACT

It is the policy of the Louisiana Department of Health (LDH) to provide up to 12 workweeks of "job-protected" paid or unpaid leave during any 12-month period to eligible employees for certain specified family and medical reasons; to maintain eligible employees' group health insurance coverage during leave; and to restore eligible employees to their same or equivalent positions at the conclusion of their leave as provided by the Family and Medical Leave Act of 1993.

POLICY NUMBER: 56.4

SUBJECT: SEXUAL HARASSMENT

LDH does not tolerate verbal or physical conduct by any employee who sexually harasses another employee or who creates a sexually intimidating, offensive or hostile work environment. Each supervisor has the responsibility to maintain a workplace free of sexual harassment and to discuss this policy with all employees under his/her supervision.

In addition to those policies listed above, the LDH agencies, including the Office of the Secretary, offers flexible time and attendance policies that permit the use of flexible time schedules for employees as approved by their supervisor or manager. Other examples of policies/strategies include the Employee Assistance Program and Funeral Leave. The Employee Assistance Program (EAP) is designed to assist and support employees who are experiencing personal problems. These problems include alcohol abuse, drug abuse, family and marital, financial, and other problems that affect job performance, job security, or the health and well-being of the employee. The services provided by the EAP representatives are free of charge and participation in the program does not jeopardize the employee's current position or future job opportunities.

To assist employees through periods of bereavement following the death of a relative, employees with permanent or probational status may be granted up to two days of Funeral Leave to attend funeral services of immediate family members. Annual leave may be approved in accordance with normal policy to attend the services of other relatives and friends or to extend funeral leave beyond the allowed time.

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Agency Goals

AGENCY NUMBER AND NAME: 309 - South Central Louisiana Human Services

AGENCY MISSION:

The mission of South Central Louisiana Human Services Authority (SCLHSA) is helping people, changing lives through education, prevention, intervention and treatment in an effort to enhance the quality of life.

AGENCY GOALS:

Goal 1

To provide core behavioral health services to children and adults and appropriate supports and waiver services to citizens with developmental disabilities by providing person-centered care that promotes quality of life.

Goal 2

Create an engaged and motivated workforce by providing programmatic leadership, direction, infrastructure and tools necessary to grow professionals in a manner that expands agency capacity, staff accountability and fiscal integrity.

Goal 3

Research and implement steps congruent with current and future federal and state trends in behavioral health structure, clinical best practices and billing opportunities to optimize sustainability of the agency.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

SCLHSA abides by all state Civil Services guidelines and procedures regarding equal opportunity for staff and in particular women and their families. SCLHSA also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the SCLHSA Personnel Handbook such as Cultural Competency, Diversity and Inclusion, Employee Lactation Support, Family Medical Leave Policy and Leave Policy for Classified Employees, including Parental Leave.

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AGENCY NUMBER AND NAME: 310 - Northeast Delta Human Services Authority

AGENCY MISSION:

NE Delta HSA serves as a catalyst for individuals with mental health, developmental disabilities, and addictive disorders to realize their full human potential by offering quality, excellent care with greater accessibility.

AGENCY GOALS:

Goal I: Improve the outcomes of citizens by expanding access to a network of appropriate, quality prevention and wellness, integrated care and developmental disability services. Goal II: Provide integrated services that promote holistic care through best practices and strategies; ensure a person centered approach through prevention, treatment, support, education, and advocacy. Goal III: Evaluate and analyze outcomes to strengthen internal operations to accommodate trending healthcare environments, payments, and electronic health records systems to produce data-driven decisions that best maximize efficiency and effectiveness. Goal IV: Proactively address risks that impact the behavioral health of our citizens by using collaboration and sound communication practices both internally and with key partners and providers.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Northeast Delta Human Services Authority abides by all state Civil Services guidelines and procedures regarding equal opportunity for staff and, in particular, women and their families. The Northeast Delta Human Services Authority also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the Northeast Delta Human Services Authority Personnel handbook. All policies are reviewed annually and changes/additions are made accordingly to new mandates or as issues arise. The Northeast Delta Human Services Authority focuses its treatment approach on the person and family in the provision of services and supports. The family is paramount to the treatment model and serves as the basis for individual and family treatment, recovery and wellness adaption.

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AGENCY NUMBER AND NAME: 320 - Office of Aging and Adult Services

AGENCY MISSION:

To provide access to quality long-time services and supports for the elderly and people with adult-onset disabilities in a manner that supports choice, informal caregiving, and effective use of public resources.

AGENCY GOALS:

Goal I - To promote and develop health and Long Term Supports and Services (LTSS) delivery systems that improve care and outcomes for the high risk, high cost population served by OAAS and achieve LTSS rebalancing consistent with the Americans with Disabilities (ADA) and the U.S. Supreme Court's decision in Olmstead v. L.C.

Goal II - To timely complete investigations of abuse, neglect, exploitation, and extortion of vulnerable adults.

Goal III - To administer and manage resident care programs at Villa Feliciana Medical Complex in a manner that ensures compliance with applicable standards of care; and to promote policies and practices that improve the quality and cost-effectiveness of privately-owned nursing facilities.

Goal IV - To administer and operate OAAS programs in a cost - effective manner while achieving high quality outcomes

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The majority of older adults and adults with disabilities who receive long term supports and services through OAAS programs are women, and women are the primary providers of elder care. The provision of Home and Community-based waiver services are of benefit in allowing family caregivers, the majority of whom are female, to support and maintain elderly family members, who are also majority female, in their own homes and in the community.

Twelve hour/varied shifts at agency facilities provides flexible hours that are helpful and beneficial to women and families.

Agency supports Act 1078 to include EEO, FMLA, and awareness of domestic violence and sexual harassment.

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Agency Goals

AGENCY NUMBER AND NAME: 324 - Louisiana Emergency Response Network

AGENCY MISSION:

The mission of the Louisiana Emergency Response Network is to defend the public health, safety, and welfare by protecting the people of the state of Louisiana from unnecessary deaths and morbidity due to trauma and time-sensitive illness.

AGENCY GOALS:

Goal I: Decrease risk adjusted time sensitive illness (stroke/STEMI) and trauma related deaths and incidents of morbidity and mortality due to trauma and time-sensitive illness in Louisiana. Goal II: Maximize the return on investment (ROI) of state dollars and supplement general fund dollars with alternative funding sources. Goal III: Ensure that all citizens gain access to the statewide trauma network for both trauma and time sensitive related illnesses. Goal IV: Establish and codify protocols that specify the role of LERN in Emergency Support Function 8 (ESF-8) activities.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

LERN follows the Louisiana Department of Health (LDH) Human Resources policies as they relate to: The LDH Family and Medical Leave Policy provides up to 12 work weeks of "job-protected" paid or unpaid leave during any 12-month period to eligible employees (regardless of gender and other non-merit factors) for certain specified family and medical reasons. The Sexual Harassment Policy and the Equal Employment Opportunity Policy. In addition, flexibility in work schedules assists both women and their families. LDH Policy EEO/EEO Complaints Policy provides for equal opportunities for the recruitment, employment, training and promotion of all employees based solely on merit factors and prohibits the use of gender and other non-merit factors. The LDH Accrual and Use of Leave for Classified Employees Policy credits and grants leave in accordance with Civil Service Rules and provisions of the LDH leave policy. Leave is administered as uniformly and equitably as possible without regard to gender and non-merit factors. Time and Attendance Policy permits the use of flexible time schedules for employees as approved by the supervisor and management. Affirmative Action Plan requires equal opportunities for the recruitment, employment, training and promotion of all employees based solely on merit factors and prohibits the use of gender and other non-merit factors.

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AGENCY NUMBER AND NAME: 325 - Acadiana Area Human Services District

AGENCY MISSION:

The mission of the Acadiana Area Human Services District is to improve the quality of life for the citizens of Acadiana who have behavioral health and/or intellectual/developmental disabilities.

The Vision of Acadiana Area Human Services District is to become the preeminent provider of community-based supports and human services which promote the independence, respect, and inclusion of all citizens dealing with issues of behavioral health and/or intellectual/developmental disabilities.

The Values of Acadiana Area Human Services District are:

Accountability - To be good stewards of our resources and to exceed all contractual, legal, and regulatory requirements in providing services.

Transparency - To operate in such a manner as to be above reproach in all our governance and operational processes.

Value - To achieve optimal outcomes by implementing cost-effective evidence-based practices in a timely manner.

AGENCY GOALS:

To provide comprehensive services and supports which improve the quality of life and community participation for persons in crisis and/or with serious and persistent mental illness, emotional and behavioral disorders, addictive disorders, co-occurring disorders, and/or developmental disabilities.

To improve individual outcomes through effective implementation of evidenced-based and best practices and data-driven decision-making.

To promote healthy, safe lives for people by providing leadership in educating the community on the importance of prevention, early detection and intervention, and by facilitating coalition building to address localized community problems.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Acadiana Area Human Services District abides by all state Civil Services guidelines and procedures regarding equal opportunity for staff and in particular women and their families. The Acadiana Area Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the Acadiana Area Human Services District Personnel Handbook. All policies are reviewed annually and changes/additions are made accordingly to new mandates or as issues arise.

Acadiana Area Human Services District focuses its treatment approach on the person and family in the provision of services and supports. The family is paramount to the treatment model and serves as the basis for individual and family treatment, recovery and wellness adaptation.

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Agency Goals

AGENCY NUMBER AND NAME: 326 - Office of Public Health

AGENCY MISSION:

The Mission of the Office of Public Health is to protect and promote the health and wellness of all individuals and communities in Louisiana.

AGENCY GOALS:

The goals of the Office of Public Health include the following:

- 1) Increase operational capacity and infrastructure to ensure efficient and effective utilization of resources.
- 2) Operate as a cross-functional, cohesive agency throughout all programs, services, and regions, while being reliable and responsive and meeting national standards.
- 3) Develop, maintain, and facilitate partnerships for the alignment of efforts and overall impact on health and wellness of individuals and communities.
- 4) Attract and retain a competent and diverse staff throughout our workforce to maximize productivity, deliver high quality service, and improve outcomes.
- 5) Lead and continually improve a public health system that identifies and reduces inequities to improve health outcomes and quality of life in Louisiana.
- 6) Leverage health information technology and maintain a modern IT infrastructure to maximize use and integration of data to drive decision-making.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Office of Public Health is dedicated to the development, implementation and management of public health services for the citizens of Louisiana. The agency will continue to deliver Maternal Child Health Services, Nutrition Services (Women, Infants and Children, WIC Services), Family Planning Services, Children Special Health Services, Early Steps Program Services, Immunization Services, Tuberculosis Services and Genetic Disease Monitoring Services. OPH promotes the physical, mental and social health of infants, children, adolescents, women, families and communities through these services via health information/statistics, environmental health, chronic diseases/health promotion, preventive health, epidemiology/surveillance, and access to essential health care services.

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AGENCY NUMBER AND NAME: 327 - Office of Surgeon General

AGENCY MISSION:

To lead and coordinate LDH efforts to provide clinical, medical guidance, and recommendations to improve health outcomes for all residents of this state, and across all populations and age groups.

AGENCY GOALS:

To serve as the State's leading advocate for wellness and disease prevention for all residents and visitors in the State of Louisiana.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

STATE OF LOUISIANA Operational Plan Form Agency Goals

AGENCY NUMBER AND NAME: 327 - Office of Surgeon General

The Louisiana Department of Health (LDH) is committed to providing health and medical services for the prevention of disease for the citizens of Louisiana, particularly those individuals who are indigent and uninsured, persons with mental illness, persons with developmental disabilities and those with addictive disorders. It is our mission to protect and promote health and to ensure access to medical, preventive, and rehabilitative services for all citizens of the State of Louisiana. The Office of the Surgeon General (adherence to departmental policies) has the following policies in place that are helpful and beneficial to women and children:

POLICY NUMBER: 26.2

SUBJECT: CRISIS LEAVE POOL

It is the policy of LDH to provide an opportunity for employees to assist fellow employees who need paid leave to cover a crisis period by implementation of a crisis leave pool in accordance with Civil Service Rule 11:34 and Act 1008 of the 1992 Legislative Session. A crisis leave pool is a means of providing paid leave to an eligible employee who has experienced a catastrophic illness or injury to himself/herself. Contributions to the crisis leave pool are strictly voluntary; no employee is coerced or pressured to donate leave. An employee may donate a minimum of four hours of annual leave and donations are limited to 240 hours of annual leave per employee per calendar year.

POLICY NUMBER: 34.2

SUBJECT: EQUAL EMPLOYMENT OPPORTUNITY, EEO COMPLAINTS

This policy states the department's position on equal employment opportunity, affirmative action responsibilities and the responsibility of management to ensure compliance with federal, state and local governmental regulations concerning equal employment opportunity and nondiscrimination. LDH Office of the Secretary reaffirms the policy for Equal Employment Opportunity (EEO) by hereby stating that no person shall, on the basis of race, color, religion, sex, age, national origin, disability, veteran's status or any other non-merit factor, be discriminated against in any employment practice. LDH Office of the Surgeon General is committed to this policy because it is morally right, and it is legally required by Title VII of the Civil Rights Act of 1964, as amended by the Equal Employment Opportunity Act of 1972, the Rehabilitation Act of 1973, as amended, the Vietnam Era Veteran's Readjustment Assistance Act of 1974, the Civil Rights Act of 1991, and the Americans with Disabilities Act of 1990 (PL 101-336).

POLICY NUMBER: 29.2

SUBJECT: FAMILY MEDICAL LEAVE ACT

It is the policy of the Louisiana Department of Health (LDH) to provide up to 12 workweeks of "job-protected" paid or unpaid leave during any 12-month period to eligible employees for certain specified family and medical reasons; to maintain eligible employees' group health insurance coverage during leave; and to restore eligible employees to their same or equivalent positions at the conclusion of their leave as provided by the Family and Medical Leave Act of 1993.

POLICY NUMBER: 56.4

SUBJECT: SEXUAL HARASSMENT

LDH does not tolerate verbal or physical conduct by any employee who sexually harasses another employee or who creates a sexually intimidating, offensive or hostile work environment. Each supervisor has the responsibility to maintain a workplace free of sexual harassment and to discuss this policy with all employees under his/her supervision.

In addition to those policies listed above, the LDH agencies, including the Office of the Surgeon General, offers flexible time and attendance policies that permit the use of flexible time schedules for employees as approved by their supervisor or manager. Other examples of policies/strategies include the Employee Assistance Program and Funeral Leave. The Employee Assistance Program (EAP) is designed to assist and support employees who are experiencing personal problems. These problems include alcohol abuse, drug abuse, family and marital, financial, and other problems that affect job performance, job security, or the health and well-being of the employee. The services provided by the EAP representatives are free of charge and participation in the program does not jeopardize the employee's current position or future job opportunities.

To assist employees through periods of bereavement following the death of a relative, employees with permanent or probational status may be granted up to two days of Funeral Leave to attend funeral services of immediate family members. Annual leave may be approved in accordance with normal policy to attend the services of other relatives and friends or to extend funeral leave beyond the allowed time.

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AGENCY NUMBER AND NAME: 330 - Office of Behavioral Health

AGENCY MISSION:

OBH's mission is to work collaboratively with partners to develop and implement a comprehensive integrated system of behavioral health and healthcare, social support, and prevention services that promote recovery and resilience for all citizens of Louisiana. OBH assures public behavioral health services are accessible, family-driven, have a positive impact, are culturally and clinically competent, and are delivered in partnership with all stakeholders.

AGENCY GOALS:

I. To serve children and adults with extensive behavioral health needs including mental health and/or addictive disorders by providing oversight and guidance of behavioral health services in the Medicaid Healthy Louisiana plans. II. To assure that all Louisiana citizens with serious behavioral health challenges have access to needed forensic, residential, and other "safety net" services and promote use of contemporary, evidence-informed treatment, support, and prevention services. III. To support the refinement and enhancement of a comprehensive system and associated service array for children, youth and families that appropriately addresses their behavioral health needs that is based on contemporary, best practice principles of care.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The LDH Internet site includes the following human resources policies that are helpful and beneficial to women and children: Family Medical Leave Policy (29.2), Sexual Harassment Policy (56.4) and the Equal Employment Opportunity Policy (34.2). The LDH Internet site includes the following human resources policies that are helpful and beneficial to women and children: the Family Medical Leave Policy (29.2), the Sexual Harassment Policy (56.4) and the Equal Employment Opportunity Policy (34.2). In addition, flexibility in work schedules assists both women and their families. LDH Policy 34.2 EEO/EEEO Complaints Policy provides for equal opportunities for the recruitment, employment, training and promotion of all employees based solely on merit factors and prohibits the use of gender and other on-merit factors. OBH follows the LDH Family and Medical Leave Policy (29.2) to provide up to 12 workweeks of "job-protected" paid or unpaid leave during any 12-month period to eligible employees (regardless of gender and other non-merit factors) for certain specified family and medical reasons. OBH follows the LDH Leave for Classified Employees Policy (28.4) to credit and grant leave in accordance with Civil Service Rules and provisions of the LDH leave policy. Leave is administered as uniformly and equitable as possible without regard to gender and other non-merit factors. Time and Attendance Policy permits the use of flexible time schedules for employees as approved by the supervisor and management. The OBH Affirmative Action Plan requires equal opportunities for the recruitment, employment, training and promotion of all employees based solely on merit factors and prohibits the use of gender and other non-merit factors.

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AGENCY NUMBER AND NAME: 340 - Office for Citizens w/Developmental Disab

AGENCY MISSION:

The Office for Citizens with Developmental Disabilities (OCDD) is committed to ensuring quality services and supports, offering information and opportunities that provide choices to people of Louisiana with developmental disabilities and their families.

AGENCY GOALS:

1. To provide a Developmental Disabilities Services System that affords people access to information about what services and supports are available and how to access the services.
2. To provide a person-centered system that supports person-centered thinking and planning approaches such that supports identified via needs-based assessments are provided in a manner that focuses on the person's goals and desires and addresses quality of life.
3. To increase the capacity of the Developmental Disabilities Services System to provide opportunities for people to live, work, and learn in integrated community settings.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

OCDD's Affirmative Action Plan provides for equal opportunities for the recruitment, employment, training and promotion of all employees based solely on merit factors and prohibits the use of gender and other non-merit factors.
OCDD follows the LDH Family and Medical Leave Policy to provide up to 12 workweeks of "job-protected" paid or unpaid leave during any 12-month period to eligible employees for certain specified family and medical reasons.
OCDD follows the LDH Leave for Classified Employees Policy to credit and grant leave in accordance with Civil Service Rules and provisions of the DHH leave policy. Leave is administered as uniformly and equitable as possible with out regard to race, sex, age, religion, national origin, disability, veteran status, and any other non-merit factors. OCDD's Time and Attendance Policy permits the use of flexible time schedules for employees as approved by the supervisor and management.

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AGENCY NUMBER AND NAME: 350 - Office on Women's Health and Community

AGENCY MISSION:

The mission of the Office of Women's Health and Community Health is to coordinate efforts within the Department to improve women's health outcomes through policy, education, evidence-based practices, programs, and services.

AGENCY GOALS:

The goal of the Office of Women's Health and Community Health is to create an agency-wide shared agenda within the Department and strategic plan for advancing key issues affecting women's health.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Louisiana Department of Health (LDH) is committed to providing health and medical services for the prevention of disease for the citizens of Louisiana, particularly those individuals who are indigent and uninsured, persons with mental illness, persons with developmental disabilities and those with addictive disorders. It is our mission to protect and promote health and to ensure access to medical, preventive, and rehabilitative services for all citizens of the State of Louisiana.

The Office of Women's Health (adherence to departmental policies) has the following policies in place that are helpful and beneficial to women and children:

POLICY NUMBER: 26.2

SUBJECT: CRISIS LEAVE POOL

It is the policy of LDH to provide an opportunity for employees to assist fellow employees who need paid leave to cover a crisis period by implementation of a crisis leave pool in accordance with Civil Service Rule 11:34 and Act 1008 of the 1992 Legislative Session. A crisis leave pool is a means of providing paid leave to an eligible employee who has experienced a catastrophic illness or injury to himself/herself. Contributions to the crisis leave pool are strictly voluntary; no employee is coerced or pressured to donate leave. An employee may donate a minimum of four hours of annual leave and donations are limited to 240 hours of annual leave per employee per calendar year.

POLICY NUMBER: 34.2

SUBJECT: EQUAL EMPLOYMENT OPPORTUNITY, EEO COMPLAINTS

This policy states the department's position on equal employment opportunity, affirmative action responsibilities and the responsibility of management to ensure compliance with federal, state and local governmental regulations concerning equal employment opportunity and nondiscrimination.

LDH Office of Women's Health reaffirms the policy for Equal Employment Opportunity (EEO) by hereby stating that no person shall, on the basis of race, color, religion, sex, age, national origin, disability, veteran's status or any other non-merit factor, be discriminated against in any employment practice. LDH Office of Women's Health is committed to this policy because it is morally right, and it is legally required by Title VII of the Civil Rights Act of 1964, as amended by the Equal Employment Opportunity Act of 1972, the Rehabilitation Act of 1973, as amended, the Vietnam Era Veteran's Readjustment Assistance Act of 1974, the Civil Rights Act of 1991, and the Americans with Disabilities Act of 1990 (PL 101-336).

POLICY NUMBER: 29.2

SUBJECT: FAMILY MEDICAL LEAVE ACT

It is the policy of the Louisiana Department of Health (LDH) to provide up to 12 workweeks of "job-protected" paid or unpaid leave during any 12-month period to eligible employees for certain specified family and medical reasons; to maintain eligible employees' group health insurance coverage during leave; and to restore eligible employees to their same or equivalent positions at the conclusion of their leave as provided by the Family and Medical Leave Act of 1993.

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AGENCY NUMBER AND NAME: 350 - Office on Women's Health and Community

POLICY NUMBER: 56.4

SUBJECT: SEXUAL HARASSMENT

LDH does not tolerate verbal or physical conduct by any employee who sexually harasses another employee or who creates a sexually intimidating, offensive or hostile work environment. Each supervisor has the responsibility to maintain a workplace free of sexual harassment and to discuss this policy with all employees under his/her supervision.

In addition to those policies listed above, the LDH agencies, including the Office of Women's Services, offers flexible time and attendance policies that permit the use of flexible time schedules for employees as approved by their supervisor or manager. Other examples of policies/strategies include the Employee Assistance Program and Funeral Leave.

The Employee Assistance Program (EAP) is designed to assist and support employees who are experiencing personal problems. These problems include alcohol abuse, drug abuse, family and marital, financial, and other problems that affect job performance, job security, or the health and well-being of the employee. The services provided by the EAP representatives are free of charge and participation in the program does not jeopardize the employee's current position or future job opportunities.

To assist employees through periods of bereavement following the death of a relative, employees with permanent or probational status may be granted up to two days of Funeral Leave to attend funeral services of immediate family members. Annual leave may be approved in accordance with normal policy to attend the services of other relatives and friends or to extend funeral leave beyond the allowed time.

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AGENCY NUMBER AND NAME: 360 - DCFS - Office for Children and Family Ser

AGENCY MISSION:

To keep children safe, helping individuals and families become self-sufficient, and providing safe refuge during disasters.

AGENCY GOALS:

- Promoting and supporting safe and thriving children and families
- Encouraging and supporting individuals moving into self-sufficiency
- Improving customer service through staff productivity and satisfaction
- Reducing fraud and abuse
- Modernizing and realigning business operations and program practices
- Improving emergency preparedness, response, recovery and mitigation capacities

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Department of Children and Family Services (DCFS), Human Resource policies that are helpful and beneficial to women and families include:

- Policy 2-2 Non-discrimination in Service Provision
- Policy 2-3 Non-discrimination in Employment
- Policy 4-4 Accrual and Use of Leave for All Employees
- Policy 4-11 Family and Medical Leave Act
- Policy 4-20 Work Hours of DCFS Personnel
- Policy 4-21 Crisis Leave Pool

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AGENCY NUMBER AND NAME: 375 - Imperial Calcasieu Human Services Autho

AGENCY MISSION:

The mission of Imperial Calcasieu Human Services Authority (ImCal HSA) is that citizens with mental health, addictions, and developmental challenges residing in the parishes of Allen, Beauregard, Calcasieu, Cameron, and Jefferson Davis are empowered, and self-determination is valued such that individuals live a satisfying, hopeful, and contributing life. The mission of Imperial Calcasieu Human Services Authority (ImCal HSA) is that citizens with mental health, addictions, and developmental challenges residing in the parishes of Allen, Beauregard, Calcasieu, Cameron, and Jefferson Davis are empowered, and self-determination is valued such that individuals live a satisfying, hopeful, and contributing life. Individuals receiving services will have access to evidence based services that are responsive to their needs and cost effective so that:

- a) Individuals with acute illnesses are able to rapidly resume optimal functioning;
- b) Individuals with chronic illness may live in a safe environment that encourages personal growth;
- c) Youth and Families strengths and resilience are enhanced;
- d) The voice of and collaboration with Individuals in the community is enhanced; ImCal HSA will make use of best practices in implementing, evaluating, monitoring, modifying existing services so that quality is assured, services meet the needs of those served, and the variety of services available adequately address the range of behavioral health issues identified, or that services are further developed to address service gaps.

AGENCY GOALS:

I. To increase public awareness and to provide access to care for individuals and their families who are in need of behavioral health and developmental disabilities services. II. To ensure that services provided are responsive to client needs, based on evidence-based best practices, and that programs afford the client a continuum of care taking into consideration cultural diversity and abide by all State and Federal guidelines. III. To promote healthy, safe lives for people by providing leadership in educating the community on the importance of prevention, early detection and intervention, and by facilitating coalition building to address localized community problems.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Imperial Calcasieu Human Services Authority abides by all state Civil Services guidelines and procedures regarding equal opportunity for staff and in particular women and their families. The ImCal HSA also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency. All policies are reviewed annually and changes/additions are made accordingly to new mandates or as issues arise. In addition ImCal HSA offers flex scheduling for women with dependent children.

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AGENCY NUMBER AND NAME: 376 - Central Louisiana Human Services District

AGENCY MISSION:

CLHSD's mission is to increase public awareness of and to provide access for individuals with behavioral health and developmental disabilities to integrated community based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources.

AGENCY GOALS:

I. To increase public awareness and to provide access to care for individuals and their families who are in need of behavioral health and developmental disabilities services. LA. R.S. 36:258(E), LA R.S. 28:1-723. II. To ensure that services provided are responsive to client needs, based on evidence-based practices, and that programs afford the client a continuum of care taking into consideration cultural diversity and abide by District, Departmental, State, and Federal guidelines. LA. R.S. 36:258(C) and LA R.S. 28.1-723. III. To promote healthy, safe lives for people by providing leadership in educating the community on the importance of prevention, early detection and intervention, and by facilitating coalition building to address localized community problems. LA. R.S. 36:258(C) and LA. R.S. 28.1-723.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Central Louisiana Human Services District abides by all state Civil Services guidelines and procedures regarding equal opportunity for staff and in particular women and their families. The Central Louisiana Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the Central Louisiana Human Services District Personnel Handbook. Applicable policies are: the Family Medical Leave Policy (29.1), the Sexual Harassment Policy (56.1) and the Equal Employment Opportunity/Complaints Policy (34.1). In addition, flexibility in work schedules assists both women and their families. All policies are reviewed annually and changes/additions are made accordingly to new mandates or as issues arise.

STATE OF LOUISIANA
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Agency Goals

AGENCY NUMBER AND NAME: 377 - Northwest Louisiana Human Services Dist

AGENCY MISSION:

To increase public awareness of and to provide access for individuals with behavioral health and developmental disabilities to integrated community based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources.

AGENCY GOALS:

Goal 1: To assure the services of the NLHSD are being performed within the expectations set forth in the NLHSD Board Governance Policy Manual. This includes assuring individuals have access to evidence-based, cost-effective services that are responsive to their needs so that: a. Individuals with acute illnesses may rapidly resume optimal functioning. b. Individuals with chronic illness may focus on hope, empowerment, and personal growth so that self-determination leads to safe choices and positive lifestyle decisions. c. Youth, adults and family strengths are emphasized and recovery and resilience are enhanced. Goal 2: Maintain a trained and effective leadership team at the Board and District level. Goal 3: Maintain Commission on Accreditation of Rehabilitation Facilities (CARF) accreditation to ensure quality outcomes for the persons we serve, maintain ability to receive Medicaid reimbursement and utilize techniques that are efficient, cost-effective, and based on outcomes and consumer satisfaction. Goal 4: Maximize financial viability so that the District is less dependent on State General Funds (SGF) and Block Grant Funds for the provision of services. Goal 5: Ensure the health and safety of individuals receiving home and community based waiver services. Goal 6: Ensure state general fund dollars are used in an efficient and effective manner to best serve individuals with developmental disabilities.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Northwest Louisiana Human Services District abides by all state Civil Services guidelines and procedures regarding equal opportunity for staff and in particular women and their families. The Northwest Louisiana Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the Northwest Louisiana Human Services District Personnel Handbook. All policies are reviewed annually and changes/additions are made accordingly to new mandates or as issues arise. The Northwest Louisiana Human Services District focuses its treatment approach on the person and family in the provision of services and supports. The family is paramount to the treatment model and serves as the basis for individual and family treatment, recovery and wellness adaptation.

STATE OF LOUISIANA
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AGENCY NUMBER AND NAME: 400 - Corrections - Administration

AGENCY MISSION:

The mission of Corrections – Administration is to provide for the custody, control, care, and treatment of adjudicated offenders through enforcement of the laws and management of programs designed to ensure the safety of the public, staff, and offenders and to reintegrate offenders into society.

AGENCY GOALS:

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. Staff and Offender Safety: We provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. All employees are provided training on the principles of the Code of Ethics of the American Correctional Association to demonstrate our commitment to professional and compassionate service.
- II. Provision of Basic Services: We provide basic services relating to adequate food, clothing and shelter. We are further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.
- III. Opportunity for Change: We promote moral rehabilitation through program participation and will provide an environment for offenders which enables positive behavior change. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution, or in the community for offenders under supervision, who demonstrate motivation for change and the desire to participate in such programs.
- IV. Opportunity for Making Amends: Through the availability of opportunity for making restitution and participating in community restorative initiatives, offenders will be provided a mechanism to compensate individuals and communities harmed by crime.
- V. Reentry: We are committed to developing partnerships throughout our communities to include victims, relevant groups and public and private agencies. We recognize the importance of the role of the community, the victim and the offender in the successful criminal justice system. By using evidence-based practices, we will increase compliance with conditions of parole supervision and the ability of the offenders to reintegrate, which will result in safely reducing recidivism among Louisiana parolees and probationers.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Corrections Services 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.

Corrections - Administration has four programs: Office of the Secretary, Office of Management and Finance, Adult Services and the Board of Pardons and Parole.

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AGENCY NUMBER AND NAME: 402 - Louisiana State Penitentiary

AGENCY MISSION:

Louisiana State Penitentiary (LSP), a maximum security facility, is located at Angola, on an isolated 18,000- acre site in a bend of the Mississippi River. It was opened in 1901 and today is the largest correctional facility in the south and one of the largest in the United States. Within LSP's boundaries are the 2,000-man Main Prison and four "outcamps," which are largely self-contained living units of various sizes. The LSP also houses Louisiana's death row and execution chamber. On the LSP grounds is a community of approximately 250 homes and 750 people (staff and family members), which is supported by a post office, community center, grocery store, and recreational facilities. The Louisiana State Penitentiary attained American Correctional Association (ACA) accreditation in January 1994 and has since maintained accreditation. LSP was removed from court oversight on April 7, 1999. Current operational capacity is 3,990.

The mission of the Louisiana State Penitentiary is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources. It also includes re-entry programs which provide pre-release education and transition services for offenders who have been committed to a state facility.

AGENCY GOALS:

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. Staff and Offender Safety: We provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. All employees are provided training on the principles of the Code of Ethics of the American Correctional Association to demonstrate our commitment to professional and compassionate service.
- II. Provision of Basic Services: We provide basic services relating to adequate food, clothing and shelter. We are further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.
- III. Opportunity for Change: We promote moral rehabilitation through program participation and will provide an environment for offenders which enables positive behavior change. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution, or in the community for offenders under supervision, who demonstrate motivation for change and the desire to participate in such programs.
- IV. Opportunity for Making Amends: Through the availability of opportunities for making restitution and participating in community restorative initiatives, offenders will be provided a mechanism to compensate individuals and communities harmed by crime.
- V. Reentry: We are committed to developing partnerships throughout our communities to include victims, relevant groups and public and private agencies. We recognize the importance of the role of the community, the victim and the offender in the successful criminal justice system. By using evidence-based practices, we will increase compliance with conditions of parole supervision and the ability of the offenders to reintegrate, which will result in safely reducing recidivism among Louisiana parolees and probationers.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Corrections Services 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.

Louisiana State Penitentiary has four programs: Administration, Incarceration, Auxiliary (Offender Canteen), and Auxiliary (Rodeo).

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AGENCY NUMBER AND NAME: 403 - Office of Juvenile Justice

AGENCY MISSION:

The Office of Juvenile Justice protects the public by providing safe and effective individualized services to youth, who will become productive, law-abiding citizens.

AGENCY GOALS:

The goals of the Office of Juvenile Justice are:

1. To partner with stakeholders to reduce recidivism among juvenile offenders.
2. To target all available resources to provide services to at-risk and delinquent youth.
3. To ensure high quality services through effective administration and management of a system of behavioral interventions, and a quality continuum of care. This includes responsible management of secure facilities, proper selection and monitoring of juvenile delinquency prevention and diversion projects and residential and nonresidential community programs, effective administration of juvenile probation and parole services, and comprehensive staff development.
4. To partner with local, state and national juvenile service programs who utilize recognized performance/evidence-based standards.
5. To enhance family participation in rehabilitative services to youth in our care.
6. To implement effective strategies to address recruitment and retention of staff.
7. To recruit, develop and retain a workforce focused on treatment and rehabilitative needs of our youth.
8. To improve data resources and information sharing.
9. To connect youth and families to appropriate continuum of care providers, including the community-based partners initiative.
10. Increase collaboration with community stakeholders.
11. Support a system of behavioral interventions and a quality continuum of care which serves the needs of youth.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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AGENCY NUMBER AND NAME: 405 - Raymond Laborde Correctional Center

AGENCY MISSION:

Raymond Laborde Correctional Center (RLCC), located near Cottonport in Avoyelles Parish, opened in October 1989. The prison is located on a 1,187-acre tract that includes 38 acres of vegetable fields and 80 acres on which the institution itself is sited. Offender living areas include four dormitories (including an honor dorm for offenders who maintain a very good institutional conduct record) and a working cellblock for maximum custody offenders whose institutional conduct precludes assignment to minimum or medium custody dormitories. Current operational capacity is 1,808. In February 1993, the RLCC began operating under the unit management concept, in which Corrections Security Officer majors serve as unit managers. This concept allows for more defined areas of responsibility and accountability. RLCC received American Correctional Association (ACA) accreditation in December 1992 and has since maintained accreditation. RLCC was released from the federal consent decree in 1997.

The mission of Raymond LaBorde Correctional Center is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources. It also includes re-entry programs which provide pre-release education and transition services for offenders who have been committed to a state facility.

AGENCY GOALS:

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. **Staff and Offender Safety:** We provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. All employees are provided training on the principles of the Code of Ethics of the American Correctional Association to demonstrate our commitment to professional and compassionate service.
- II. **Provision of Basic Services:** We provide basic services relating to adequate food, clothing and shelter. We are further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.
- III. **Opportunity for Change:** We promote moral rehabilitation through program participation and will provide an environment for offenders which enables positive behavior change. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution, or in the community for offenders under supervision, who demonstrate motivation for change and the desire to participate in such programs.
- IV. **Opportunity for Making Amends:** Through the availability of opportunities for making restitution and participating in community restorative initiatives, offenders will be provided a mechanism to compensate individuals and communities harmed by crime.
- V. **Reentry:** We are committed to developing partnerships throughout our communities to include victims, relevant groups and public and private agencies. We recognize the importance of the role of the community, the victim and the offender in the successful criminal justice system. By using evidence-based practices, we will increase compliance with conditions of parole supervision and the ability of the offenders to reintegrate, which will result in safely reducing recidivism among Louisiana parolees and probationers.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Corrections Services 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.

Raymond Laborde Correctional Center has three programs: Administration, Incarceration and Auxiliary.

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AGENCY NUMBER AND NAME: 406 - Louisiana Correctional Institute for Women

AGENCY MISSION:

Louisiana Correctional Institute for Women (LCIW), located on a 200-acre site in St. Gabriel, was opened in 1973, however has not been operational due to the August 2016 flood. Currently, the female offenders of all security classes that would be housed at the LCIW facility are being housed at various facilities throughout the state, primarily the former Jetson Correctional Center for Youth. The current operational capacity is 482 offenders. In July 1993, the LCIW received American Correctional Association (ACA) accreditation and has since maintained accreditation. In 1997, the LCIW was released from the federal consent decree.

The mission of the Louisiana Correctional Institute for Women is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources. It also includes re-entry programs which provide pre-release education and transition services for offenders who have been committed to a state facility.

AGENCY GOALS:

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. Staff and Offender Safety: We provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. All employees are provided training on the principles of the Code of Ethics of the American Correctional Association to demonstrate our commitment to professional and compassionate service.
- II. Provision of Basic Services: We provide basic services relating to adequate food, clothing and shelter. We are further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.
- III. Opportunity for Change: We promote moral rehabilitation through program participation and will provide an environment for offenders which enables positive behavior change. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution, or in the community for offenders under supervision, who demonstrate motivation for change and the desire to participate in such programs.
- IV. Opportunity for Making Amends: Through the availability of opportunities for making restitution and participating in community restorative initiatives, offenders will be provided a mechanism to compensate individuals and communities harmed by crime.
- V. Reentry: We are committed to developing partnerships throughout our communities to include victims, relevant groups and public and private agencies. We recognize the importance of the role of the community, the victim and the offender in the successful criminal justice system. By using evidence-based practices, we will increase compliance with conditions of parole supervision and the ability of the offenders to reintegrate, which will result in safely reducing recidivism among Louisiana parolees and probationers.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Corrections Services 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.

Louisiana Correctional Institute for Women has three programs: Administration, Incarceration, and Auxiliary.

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AGENCY NUMBER AND NAME: 407 - Winn Correctional Center

AGENCY MISSION:

Winn Correctional Center (WNC), a medium custody facility located on a 1,209-acre tract in Winn Parish, was opened in March 1990. Current operational capacity is 1,440 offenders, however only 30 state offenders are being housed in this facility. WNC is a privately managed state correctional institution operated by the Winn Parish Law Enforcement District. Currently, the majority of the operational capacity is being utilized to house Immigration and Customs Enforcement (ICE) detainees. The WNC received American Correctional Association (ACA) accreditation in June 1991 and has since maintained accreditation. WNC was released from the federal consent decree in 1997.

The mission of WNC is to house offenders for the Louisiana Department of Public Safety and Corrections. Specifically, the facilities maintain the necessary level of security to ensure public safety as well as provide work programs, academic programs, and vocational programs to incarcerated offenders.

AGENCY GOALS:

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. Staff and Offender Safety: We provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. All employees are provided training on the principles of the Code of Ethics of the American Correctional Association to demonstrate our commitment to professional and compassionate service.
- II. Provision of Basic Services: We provide basic services relating to adequate food, clothing and shelter. We are further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.
- III. Opportunity for Change: We promote moral rehabilitation through program participation and will provide an environment for offenders which enables positive behavior change. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution, or in the community for offenders under supervision, who demonstrate motivation for change and the desire to participate in such programs.
- IV. Opportunity for Making Amends: Through the availability of opportunities for making restitution and participating in community restorative initiatives, offenders will be provided a mechanism to compensate individuals and communities harmed by crime.
- V. Reentry: We are committed to developing partnerships throughout our communities to include victims, relevant groups and public and private agencies. We recognize the importance of the role of the community, the victim and the offender in the successful criminal justice system. By using evidence-based practices, we will increase compliance with conditions of parole supervision and the ability of the offenders to reintegrate, which will result in safely reducing recidivism among Louisiana parolees and probationers.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Corrections Services 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.

Winn Correctional Center has two programs: Administration and Purchase of Correctional Services.

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AGENCY NUMBER AND NAME: 408 - Allen Correctional Center

AGENCY MISSION:

Allen Correctional Center (ALC), a medium custody facility located in Kinder, was opened in 1990. The current operational capacity is 1,474 offenders. ALC became a state operated correctional institution in August 2017. ALC received American Correctional Association (ACA) accreditation in January 1993 and has since maintained accreditation. ALC was released from the federal consent decree in 1997.

The mission of Allen Correctional Center is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources. It also includes re-entry programs which provide pre-release education and transition services for offenders who have been committed to a state facility.

AGENCY GOALS:

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. Staff and Offender Safety: We provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. All employees are provided training on the principles of the Code of Ethics of the American Correctional Association to demonstrate our commitment to professional and compassionate service.
- II. Provision of Basic Services: We provide basic services relating to adequate food, clothing and shelter. We are further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.
- III. Opportunity for Change: We promote moral rehabilitation through program participation and will provide an environment for offenders which enables positive behavior change. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution, or in the community for offenders under supervision, who demonstrate motivation for change and the desire to participate in such programs.
- IV. Opportunity for Making Amends: Through the availability of opportunities for making restitution and participating in community restorative initiatives, offenders will be provided a mechanism to compensate individuals and communities harmed by crime.
- V. Reentry: We are committed to developing partnerships throughout our communities to include victims, relevant groups and public and private agencies. We recognize the importance of the role of the community, the victim and the offender in the successful criminal justice system. By using evidence-based practices, we will increase compliance with conditions of parole supervision and the ability of the offenders to reintegrate, which will result in safely reducing recidivism among Louisiana parolees and probationers.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Corrections Services 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.

Allen Correctional Center has three programs: Administration, Incarceration, and Auxiliary.

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AGENCY NUMBER AND NAME: 409 - Dixon Correctional Institute

AGENCY MISSION:

Dixon Correctional Institute (DCI) is located on a 3,000-acre site in Jackson. The institution, which opened in 1976 as the first satellite facility built following the decision to decentralize the Louisiana State Penitentiary, is now a multi-security level institution with an operational capacity of 1,802 offenders. DCI received American Correctional Association (ACA) accreditation in August 1993 and has since maintained accreditation. DCI was released from the federal consent decree in 1997.

The mission of Dixon Correctional Institute is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources. It also includes re-entry programs which provide pre-release education and transition services for offenders who have been committed to a state facility.

AGENCY GOALS:

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. **Staff and Offender Safety:** We provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. All employees are provided training on the principles of the Code of Ethics of the American Correctional Association to demonstrate our commitment to professional and compassionate service.
- II. **Provision of Basic Services:** We provide basic services relating to adequate food, clothing and shelter. We are further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.
- III. **Opportunity for Change:** We promote moral rehabilitation through program participation and will provide an environment for offenders which enables positive behavior change. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution, or in the community for offenders under supervision, who demonstrate motivation for change and the desire to participate in such programs.
- IV. **Opportunity for Making Amends:** Through the availability of opportunities for making restitution and participating in community restorative initiatives, offenders will be provided a mechanism to compensate individuals and communities harmed by crime.
- V. **Reentry:** We are committed to developing partnerships throughout our communities to include victims, relevant groups and public and private agencies. We recognize the importance of the role of the community, the victim and the offender in the successful criminal justice system. By using evidence-based practices, we will increase compliance with conditions of parole supervision and the ability of the offenders to reintegrate, which will result in safely reducing recidivism among Louisiana parolees and probationers.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Corrections Services 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.

Dixon Correctional Institute has three programs: Administration, Incarceration, and Auxiliary.

STATE OF LOUISIANA

Operational Plan Form

Agency Goals

AGENCY NUMBER AND NAME: 413 - Elayn Hunt Correctional Center

AGENCY MISSION:

Elayn Hunt Correctional Center (EHCC) is an adult male, multi-level security institution located at St. Gabriel. The prison, which opened in 1979, has an operational capacity of 2,181. EHCC serves two major correctional functions. In addition to housing male offenders on a permanent basis, EHCC is the primary intake point of adult male offenders committed to the Department of Public Safety and Corrections (DPS&C). This function is known as the Hunt Reception and Diagnostic Center (HRDC). EHCC received American Correctional Association (ACA) accreditation in August 1993 and has since maintained accreditation. EHCC was released from the federal consent decree in 1997.

The mission of Elayn Hunt Correctional Center is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources. It also includes re-entry programs which provide pre-release education and transition services for offenders who have been committed to a state facility.

AGENCY GOALS:

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. Staff and Offender Safety: We provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. All employees are provided training on the principles of the Code of Ethics of the American Correctional Association to demonstrate our commitment to professional and compassionate service.
- II. Provision of Basic Services: We provide basic services relating to adequate food, clothing and shelter. We are further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.
- III. Opportunity for Change: We promote moral rehabilitation through program participation and will provide an environment for offenders which enables positive behavior change. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution, or in the community for offenders under supervision, who demonstrate motivation for change and the desire to participate in such programs.
- IV. Opportunity for Making Amends: Through the availability of opportunities for making restitution and participating in community restorative initiatives, offenders will be provided a mechanism to compensate individuals and communities harmed by crime.
- V. Reentry: We are committed to developing partnerships throughout our communities to include victims, relevant groups and public and private agencies. We recognize the importance of the role of the community, the victim and the offender in the successful criminal justice system. By using evidence-based practices, we will increase compliance with conditions of parole supervision and the ability of the offenders to reintegrate, which will result in safely reducing recidivism among Louisiana parolees and probationers.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Corrections Services 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.

Elayn Hunt Correctional Center has three programs: Administration, Incarceration, and Auxiliary

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Agency Goals

AGENCY NUMBER AND NAME: 414 - David Wade Correctional Center

AGENCY MISSION:

David Wade Correctional Center (DWCC) is located in Claiborne Parish near Homer. The multi-level security institution, which opened in 1980, is located on approximately 1,500 acres of land, much of which is timberland; approximately 240 acres are cleared for the physical plant and pastureland. Offenders are housed in restrictive cellblocks, working cellblocks, or dormitories, according to their custody level, conduct, and needs. In August 1992, DWCC became the first state-operated Louisiana correctional institution to be accredited by the American Correctional Association (ACA) and has since maintained accreditation. In 1997, DWCC was released from the consent decree. The current operational capacity is 1,176 offenders.

The mission of David Wade Correctional Center is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources. It also includes re-entry programs which provide pre-release education and transition services for offenders who have been committed to a state facility.

AGENCY GOALS:

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. Staff and Offender Safety: We provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. All employees are provided training on the principles of the Code of Ethics of the American Correctional Association to demonstrate our commitment to professional and compassionate service.
- II. Provision of Basic Services: We provide basic services relating to adequate food, clothing and shelter. We are further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.
- III. Opportunity for Change: We promote moral rehabilitation through program participation and will provide an environment for offenders which enables positive behavior change. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution, or in the community for offenders under supervision, who demonstrate motivation for change and the desire to participate in such programs.
- IV. Opportunity for Making Amends: Through the availability of opportunities for making restitution and participating in community restorative initiatives, offenders will be provided a mechanism to compensate individuals and communities harmed by crime.
- V. Reentry: We are committed to developing partnerships throughout our communities to include victims, relevant groups and public and private agencies. We recognize the importance of the role of the community, the victim and the offender in the successful criminal justice system. By using evidence-based practices, we will increase compliance with conditions of parole supervision and the ability of the offenders to reintegrate, which will result in safely reducing recidivism among Louisiana parolees and probationers.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Corrections Services 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.

David Wade Correctional Center has three programs: Administration, Incarceration, and Auxiliary Account.

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Agency Goals

AGENCY NUMBER AND NAME: 415 - Adult Probation and Parole

AGENCY MISSION:

The mission of Adult Probation and Parole (organizationally expressed as the Division of Probation and Parole) is to protect public safety by providing for the investigation and supervision of adjudicated adult offenders through the enforcement of legal statutes and the provision of community-based programs that are designed to facilitate offenders' adjustment and reintegration into society.

AGENCY GOALS:

- I. Ensure public safety and confidence in community sanctions.
- II. Manage the Division of Probation and Parole programs effectively, efficiently and professionally.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Corrections Services 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.

The Division of Probation and Parole functions as a "community services" division and consists of a headquarters office in Baton Rouge and 20 district offices strategically located throughout the state. The division protects public safety by investigating adjudicated adult offenders for the courts and other decision makers; supervising those who are placed on probation, parole (regular and good time), or work release; and enforcing the conditions attached to their presence in the community. Probation and Parole received American Correctional Association (ACA) accreditation in 1994 and has since maintained accreditation.

Adult Probation and Parole has two programs: Administration & Support and Field Services

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AGENCY NUMBER AND NAME: 416 - B.B. Sixty Rayburn Correctional Center

AGENCY MISSION:

B. B. "Sixty" Rayburn Correctional Center (RCC) is a medium security facility located on a 1,025-acre site in Washington Parish. Formerly named Washington Correctional Institute, the facility opened in 1983 and has an operational capacity of 1,314 offenders who must be eligible for release within 20 years. Offenders are housed predominantly in four dormitories; a fifth unit is a maximum custody working cellblock housing 108 offenders. RCC received American Correctional Association (ACA) accreditation in August 1993 and has since maintained accreditation. The facility was released from the federal consent decree in 1997.

The mission of B.B. "Sixty" Rayburn Correctional Center is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources. It also includes re-entry programs which provide pre-release education and transition services for offenders who have been committed to a state facility.

AGENCY GOALS:

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

I. Staff and Offender Safety: We provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. All employees are provided training on the principles of the Code of Ethics of the American Correctional Association to demonstrate our commitment to professional and compassionate service.

II. Provision of Basic Services: We provide basic services relating to adequate food, clothing and shelter. We are further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.

III. Opportunity for Change: We promote moral rehabilitation through program participation and will provide an environment for offenders which enables positive behavior change. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution, or in the community for offenders under supervision, who demonstrate motivation for change and the desire to participate in such programs.

IV. Opportunity for Making Amends: Through the availability of opportunities for making restitution and participating in community restorative initiatives, offenders will be provided a mechanism to compensate individuals and communities harmed by crime.

V. Reentry: We are committed to developing partnerships throughout our communities to include victims, relevant groups and public and private agencies. We recognize the importance of the role of the community, the victim and the offender in the successful criminal justice system. By using evidence-based practices, we will increase compliance with conditions of parole supervision and the ability of the offenders to reintegrate, which will result in safely reducing recidivism among Louisiana parolees and probationers.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Corrections Services 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.

B. B. "Sixty" Rayburn Correctional Center has three programs: Administration, Incarceration, and Auxiliary

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AGENCY NUMBER AND NAME: 418 - Office of Management and Finance

AGENCY MISSION:

To provide effective management and support services in an efficient and professional manner to all agencies within the Public Safety Services and to public and private entities.

AGENCY GOALS:

- I. To promote efficient, effective, results-oriented services that will enhance the general management of the Department.
- II. Through the Office of Legal affairs, to provide effective, efficient, and professional legal services to the Department of Public Safety agencies.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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AGENCY NUMBER AND NAME: 419 - Office of State Police

AGENCY MISSION:

The Louisiana State Police is a statutorily mandated, statewide law enforcement agency charged with ensuring the safety, order, and security of the people in the state through enforcement, regulation, education, and provision of other essential public safety services.

AGENCY GOALS:

- I. Promote public safety in our state through aggressive traffic enforcement, criminal investigation, administrative regulation, public education, and community involvement.
- II. Ensure that the department is adequately staffed, equipped, and trained to accomplish its mission.
- III. Reduce duplication of effort, enhance interoperability, and promote communication among federal, state, and local governments, including the areas of homeland security and emergency response.
- IV. Improve and strengthen workforce effectiveness through planning, forecasting, training, coordination, and accountability.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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AGENCY NUMBER AND NAME: 420 - Office of Motor Vehicles

AGENCY MISSION:

The Office of Motor Vehicles (OMV) performs functions of the state relative to the examination and licensing of operators of motor vehicles, the suspension and revocation of such licenses, issuance of vehicle title and registration certificates, license plates for all motor vehicles operated upon the highways of the state, recordation of liens against vehicles, and the collection of sales/use tax and other appropriate fees, all in accordance with applicable laws.

AGENCY GOALS:

- I. Provide unparalleled service to both internal and external customers.
- II. Protect consumers and ensure public safety through communication and accountability.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

STATE OF LOUISIANA
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AGENCY NUMBER AND NAME: 422 - Office of State Fire Marshal

AGENCY MISSION:

To uphold the law and provide for the protection of life and property from the hazards of fire or explosion, to ensure the safety of our citizens in the constructed environment, to provide equal access to disabled individuals, to promote the efficient use of energy in commercial buildings, and to encourage economic development. The duties and functions associated with the Office of State Fire Marshal will help retain, grow and attract jobs with good pay, benefits, and advancement opportunities in a diversified economy, with personal and corporate income growth and a strong and stable tax base, while protecting safety and wisely utilizing natural resources. Additionally, the activities of OSFM will assist the entire Department of Public Safety Services in its unified efforts to enable individuals and families, including children, to feel safe at home, school, work and while traveling; prevent crime and implement smarter and more proactive policing initiatives making all of LA safer.

AGENCY GOALS:

- I. To encourage economic development in the State of Louisiana.
- II. To provide a safe constructed environment for citizens to live and work while reducing property loss and loss of life caused by fire.
- III. To increase the efficiency and quality of compliance evaluations, plan review and investigations.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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AGENCY NUMBER AND NAME: 423 - Louisiana Gaming Control Board

AGENCY MISSION:

To regulate all gaming activities under its jurisdiction in a manner which instills public confidence and trust that gaming activities are conducted honestly and free from criminal and corruptive elements; to ensure the integrity of individual gaming activities by the regulation of persons, practices, associations and activities within the gaming industry.

AGENCY GOALS:

To strictly regulate all gaming activities under the jurisdiction of the Louisiana Gaming Control Board by ensuring the initial and continuing suitability of all licensees and permittees and eliminating to the extent possible known criminal and corrupt influences on the gaming industry. La. R.S. 27:2, 27:15, 27:15.1, 27:28, 27:42, 27:70, 27:202, 27:234, 27:235, 27:306 (A), 27:310, 27:352, 27:363, 27:603, and 27:604.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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AGENCY NUMBER AND NAME: 424 - Liquefied Petroleum Gas Commission

AGENCY MISSION:

The mission of the Liquefied Petroleum Gas Commission is to promulgate and enforce rules that will allow for the safest possible distribution, handling, and usage of liquefied petroleum gases and anhydrous ammonia, necessary for the protection, safety and security of the public. This is accomplished through inspections of storage facilities, equipment, and examination of personnel engaged in the industry.

AGENCY GOALS:

Reduce loss of life and property through diligent enforcement of laws and through voluntary compliance of all users with Louisiana laws and rules and regulations, and national standards and codes as adopted by the Liquefied Petroleum Gas Commission.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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AGENCY NUMBER AND NAME: 425 - Louisiana Highway Safety Commission

AGENCY MISSION:

The Louisiana Highway Safety Commission is committed to developing and implementing comprehensive strategies aimed at saving lives and preventing injuries on our highways.

AGENCY GOALS:

Develop countermeasures and facilitate implementation of programs which will contribute to reducing deaths and injuries on Louisiana streets, roads, and highways.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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AGENCY NUMBER AND NAME: 431 - Office of the Secretary

AGENCY MISSION:

The Office of the Secretary was created by R.S. 36:354(A)(4) and provides leadership, guidance, and coordination to ensure consistency within the Department, as well as externally. The program serves to promote the Department, implement the Governor's and Legislature's directives, and functions as Louisiana's natural resources ambassador to the world. Its customers are the Governor, Legislature, oil and gas industry, alternative energy industries, coastal management stakeholders, employees of the Department and other state agencies and departments, other governmental entities, and the citizens of the state of Louisiana.

To lease and/or explore for the development and production of minerals, oil and gas, or alternative energy sources on state-owned lands and water bottoms in an environmentally sound and safe manner. To prudently manage said resources by providing timely, accurate, and cost-effective mineral royalty collection and disbursement services. These functions are performed under the authority and direction of the State Mineral and Energy Board. The primary customers of this Office are the citizens of Louisiana, the oil and gas industry, mineral right holders, alternative energy producers, the Legislature and the Division of Administration.

The Office of Coastal Management (OCM) is the agency responsible for the conservation, protection, management and enhancement or restoration of Louisiana's coastal resources. OCM implements the Louisiana Coastal Resources Program (LCRP), established by Act 361 of the 1978 Louisiana Legislature. The LCRP is Louisiana's federally approved coastal zone management program. The OCM also coordinates with various federal and state task forces, other federal and state agencies, the Office of the Governor, the public, the Louisiana Legislature and the Louisiana Congressional Delegation on matters related to the protection, conservation, enhancement and management of Louisiana's coastal resources. Its clients include the U. S. Congress, legislature, federal agencies, state agencies, the citizens and political subdivision of the coastal parishes within Louisiana's coastal zone and ultimately all the citizens of Louisiana and the nation whose economy is impacted by the sustainability of Louisiana's coastal wetlands.

The state legislature created the Louisiana Oil Spill Coordinator's Office (LOSCO) in 1991. LOSCO serves as the single point of contact for programs related to oil spills in Louisiana. LOSCO's mission is to minimize unauthorized discharges of oil, provide for an effective spill response, compensate the public for damages to the state's natural resources and services, and assist the public through education, service, and public outreach.

AGENCY GOALS:

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AGENCY NUMBER AND NAME: 431 - Office of the Secretary

- 1.) Streamline and coordinate Department functions and services to provide a cost-effective administration of accounting and budget controls, procurement and contract management, data processing (SONRIS), management and program analysis, human resources management and grants management that complies with state and federal laws and account principles and become an exemplary department in the areas of service delivery, cost efficiency, and internal operations.
- 2.) Promote efficient use of natural resources and energy, and encourage the development of renewable, non-renewable, and alternative sources of energy by providing training, technical assistance, information, and policy analysis.
- 3.) Ensure that the state-owned lands and water bottoms produce an optimal return on investment for the state of Louisiana.
- 4.) Conserve coastal wetlands by carrying out the no net loss of wetlands policies of the State, the Local Coastal Resources Management Act, and the Coastal Wetlands Conservation Plan.
- 5.) To compensate qualified commercial fisherman claims for losses to equipment and vessels resulting from hitting or snagging underwater obstructions in the waters of the Louisiana Coastal Zone.
- 6.) To ensure effective coordination and representation of the state's interest in all matters related to oil spill response, prevention, and natural resource damage assessments (NRDA)

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Department of Energy and Natural Resources fully supports the development and implementation of Human Resources policies that are beneficial to women and families, as required by Act 1078 of the 2003 Regular Legislative Session. To this end, DENR has promulgated and periodically revised, as necessary, the following policies which are helpful to women and families:

- Human Resources Policy No. 1, Work Hours/Schedules: Offers flexible work schedules and work hours so as to promote work/life balance;
- Human Resources Policy No. 4, Family and Medical Leave Act (FMLA): Provides job-protected leave for up to 480 hours in a 12-month period due to an employee's own serious health condition or that of an eligible family member;
- Human Resources Policy No. 7, Educational Leave – Reimbursement: Provides paid educational leave or tuition reimbursement for eligible employees enrolled in job-related courses at an accredited public institution;
- Human Resources Policy No. 8, Leave: Provides guidelines for annual and sick leave use as well as other available leave types;
- Human Resources Policy No. 10, Workplace Harassment and Discrimination: Prohibits workplace discrimination based on non-merited factors, including pregnancy and sex;
- Human Resources Policy No. 10-A, Policy Prohibiting Sexual Harassment: Prohibits any behavior of a sexual nature that intimidates, demeans, disrespects, or embarrasses an employee in the workplace.
- Human Resources Policy No. 26, Teleworking: Provides eligible employees with the opportunity to telework from home for up to two (2) days per week.

In addition to the above policies, DENR also provides a private lactation room and reasonable break periods throughout the workday for lactating mothers. Moreover, in accordance with Executive Order JBE No. 18-08, DENR is a State As a Model Employer (SAME) agency and implements annual strategies and initiatives aimed at attracting, engaging, and advancing individuals with disabilities.

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AGENCY NUMBER AND NAME: 432 - Office of Conservation

AGENCY MISSION:

The mission of the Office of Conservation is to regulate the exploration and production of oil, gas, and other natural resources, and thereby protect public health, the environment, and the correlative rights of all parties involved (Louisiana Constitution Article IX, Section 1; L.S.A.-R.S.30:1 et seq). The Department of Conservation was originally created in 1912 by the Legislature and eventually several entities were incorporated into the current Department of Energy and Natural Resources. L.S.A.-R.S.36:351.

AGENCY GOALS:

Manage the conservation and development of the non-renewable natural resources in the state, while minimizing the negative environmental impact of the development. Ensure protection of public health and the environment from hazards associated with the transportation of hazardous liquids and with the exploration, production, transportation, distribution, and disposition of oil, gas, lignite and associated wastes, and conservation of groundwater resources.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Department of Energy and Natural Resources (DENR) fully supports the development and implementation of Human Resources policies that are beneficial to women and families, as required by Act 1078 of the 2003 Regular Legislative Session. To this end, DENR has promulgated, and periodically revised as necessary, the following policies which are helpful to women and families:

- Human Resources Policy No. 1, Work Hours/Schedules: Offers flexible work schedules and work hours so as to promote work/life balance;
- Human Resources Policy No. 4, Family and Medical Leave Act (FMLA): Provides job-protected leave for up to 480-hours in a 12-month period due to an employee's own serious health condition or that of an eligible family member;
- Human Resources Policy No. 7, Educational Leave – Reimbursement: Provides paid educational leave or tuition reimbursement for eligible employees enrolled in job-related courses at an accredited public institution;
- Human Resources Policy No. 10, Workplace Harassment and Discrimination: Prohibits workplace discrimination based on non-merited factors, including pregnancy and sex;
- Human Resources Policy No. 10-A, Policy Prohibiting Sexual Harassment: Prohibits any behavior of a sexual nature that intimidates, demeans, disrespects or embarrasses an employee in the workplace;
- Human Resources Policy No. 26, Teleworking: Provides eligible employees with the opportunity to telework from home for up to two (2) days per week.

In addition to the above policies, DENR also provides a private lactation room and reasonable break periods throughout the workday for lactating mothers. Moreover, in accordance with Executive Order JBE No. 18-08, DENR is a State As a Model Employer (SAME) agency and implements annual strategies and initiatives aimed at attracting, engaging and advancing individuals with disabilities.

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AGENCY NUMBER AND NAME: 435 - Office of Coastal Management

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AGENCY NUMBER AND NAME: 440 - Office of Revenue

AGENCY MISSION:

The vision of the Louisiana Department of Revenue is to be a results-based, innovative, and focused organization that is capable of rapidly responding to the needs of its citizens/stakeholders. The mission is to fairly and efficiently collect state tax revenue to fund public services and regulate the sale of alcoholic beverages, tobacco, and charitable gaming within Louisiana.

AGENCY GOALS:

LDR wants to continuously improve and enhance its abilities in the areas of:

- Customer service;
- Operational efficiencies and accuracy; and,
- Voluntary compliance and enforcement.

The agency's core values are:

- Trust – Maintain a mutual respect and shared confidence between managers and employees.
- Integrity – Maintain an ethical standard of honesty and consistency.
- Professionalism – Maintain a reputation of fairness, courtesy, and reliability.
- Responsiveness – Focus on identifying and satisfying external and internal customer needs.
- Communication – Encourage an ongoing creative exchange of ideas between employees and management.
- Unity – Work together to accomplish our common goals.

The agency is currently broken down into three main groups that are managed by a specific appointing authority. Each group is thereafter separated into various divisions and some divisions are broken down into units which perform specific tasks and/or functions. Collectively, each unit, division and group performs the agency's core functions of: Collecting tax dollars owed the state of Louisiana; communicating pertinent information to all internal and external stakeholders and customers; processing all tax returns and other information sent to the agency in a timely manner; and educating all internal and external customers and stakeholders on the tax laws and policies of the state of Louisiana.

LDR has three programs: Tax Collection, Alcohol and Tobacco Control and Charitable Gaming.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

As affirmed in Revised Statute 39:31(C)(9), the Department is cognizant that female employees comprise the majority (75.77%) of the permanent staff within the Department and has enacted the human resources policies that are helpful and beneficial to women and families.

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AGENCY NUMBER AND NAME: 451 - Local Housing of State Adult Offenders

AGENCY MISSION:

The mission of the Local Housing of State Adult Offenders Program is to provide a safe and secure environment for the adult male and female offenders who have been committed to state custody and are awaiting transfer to the Department of Public Safety and Corrections (DPS&C), Corrections Services. Due to space limitations in state correctional institutions, the DPS&C, Corrections Services, continues its partnership with the Louisiana Sheriffs' Association and other local governing authorities by utilizing parish and local jails for housing offenders and works with these partners to establish opportunities for reentry programs and services for state offenders releasing from facilities.

AGENCY GOALS:

- I. The goal of the Local Housing of Adult Offenders Program is to continue the Community Corrections Partnership, which utilizes parish and local prisons for housing offenders who have been committed to the state's custody and awaiting transfer to Corrections Services through the program.
- II. The goal of the Transitional Work Program is to continue to provide for the housing of offenders who are qualified for transitional work programs, providing offenders for a step-down transition prior to release from incarceration.
- III. The goal of the Reentry Services Program is to improve the recidivism rate of offenders housed in parish and local facilities by 5% by 2028.
- IV. The goal of the Criminal Justice Reinvestment Program is to reinvest dollars saved from releasing offenders into programming for state offenders at the local level jails, opening a halfway house pilot program, enhancing and expansion of reentry centers, and hiring Community Resource coordinators in Probation and Parole districts investing in specialty courts and diversion programs.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

STATE OF LOUISIANA
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Agency Goals

AGENCY NUMBER AND NAME: 452 - Local Housing of State Juvenile Offenders

AGENCY MISSION:

To provide a safe, secure and therapeutic environment for juveniles who have been adjudicated delinquent and are awaiting transfer to Youth Services. Due to space limitations in state operated youth facilities, Youth Services continues its partnership with local governing authorities by utilizing parish and local detention for housing juvenile offenders and supporting the delivery of services during the youth's placement.

AGENCY GOALS:

To partner with parish and local detention facilities for housing juvenile offenders committed to the state's custody and waiting transfer to Youth Services' physical custody.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

20-452 Local Housing of Juvenile Offenders does not have any personnel, therefore no Human Resource policies.

STATE OF LOUISIANA
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Agency Goals

AGENCY NUMBER AND NAME: 474 - Workforce Support and Training

AGENCY MISSION:

The mission of Workforce Support and Training is to lower the unemployment rate in Louisiana by working with employers, employees, and government agencies; provide the training, assistance, and regulatory services that develop a diversely skilled workforce with access to good-paying jobs; and ensure a manageable, cost-effective worker's compensation system. Workforce Support and Training is committed to having the Louisiana Workforce Commission (LWC) employees work together to provide high quality, integrated services in a professional and timely manner to accomplish this mission.

AGENCY GOALS:

- I. To organize programs and initiatives operating under the LWC that provide high quality training and education relevant to the current needs of Louisiana employers.
- II. To fund source initiatives so the citizens of Louisiana are best served by programs adaptable to changing labor and employer needs in the work place.
- III. To move, where possible, from funding streams to funding pools in order to use resources most effectively.
- IV. To further the mission of the LWC and its services to the citizens of Louisiana.
- V. To foster employer involvement by having both employers and employees engaged in need determination and service direction, so programs and procedures serve the current needs of those directly affected.
- VI. To improve the efficiency of operations by integrating services, when feasible, with other divisions and agencies, and installing a continuous process that evaluates and removes service duplication.
- VII. To enhance the effectiveness of the programs and services of the LWC by increasing public awareness, acceptance, and services.
- VIII. To establish the LWC as the information source for employment issues.
- IX. To increase relations with the Louisiana and federal legislatures, and other government bodies.
- X. To use technology in adequately training personnel to accomplish the mission of the LWC by upgrading the technology and training available, and ensure services are delivered in the most cost-effective manner.
- XI. To administer a financially sound program to meet current and future claim obligations.
- XII. To monitor medical reimbursement.
- XIII. To resolve any suspected claims and guarantee a safe workplace environment.
- XIV. To ensure prompt reimbursement to employers and insurers for qualified re-employed injured workers.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Not Applicable

STATE OF LOUISIANA
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Agency Goals

AGENCY NUMBER AND NAME: 511 - Wildlife and Fisheries Management and Fi

AGENCY MISSION:

To provide guidance and support through an exceptional customer experience.

AGENCY GOALS:

To be a trusted resource that provides value through exceptional customer service.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Not Applicable.

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Agency Goals

AGENCY NUMBER AND NAME: 512 - Office of the Secretary

AGENCY MISSION:

The Office of the Secretary provides executive leadership and legal support to all department programs and staff; executes and enforces the laws, rules, and regulations of the state relative to wildlife and fisheries for the purpose of conservation and renewable natural resources and relative to boating and outdoor safety for continued use and enjoyment by current and future generations.

AGENCY GOALS:

- I. To provide the most effective and efficient services, enforce compliance in all department programs, and promote good customer service, and to increase the public visibility of the department.
- II. To operate all programs efficiently and effectively through sound planning and decision making processes resulting in achievement of the department's mission.
- III. Support outdoor-related recreational opportunities and protect public health and safety by enforcement of related laws and regulations and enhance public awareness and knowledge of those laws and regulations as a means of improving voluntary compliance.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Not Applicable

STATE OF LOUISIANA
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Agency Goals

AGENCY NUMBER AND NAME: 513 - Office of Wildlife

AGENCY MISSION:

Provide wise stewardship of Louisiana's wildlife and associated habitats and increase wildlife conservation awareness.

AGENCY GOALS:

1. Enhance and maintain quantity and quality of wildlife habitat to ensure diverse and sustainable wildlife populations.
2. Collect and analyze data on wildlife and associated habitats and provide sound management techniques.
3. Provide hunter education services and enhanced wildlife conservation and shooting sports programs for the purpose of recruitment and retention of a safe, ethical constituency.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

STATE OF LOUISIANA Operational Plan Form Agency Goals

AGENCY NUMBER AND NAME: 513 - Office of Wildlife

The Department of Wildlife and Fisheries administers several educational programs beyond mandatory hunter and firearm education that benefit women and families.

Becoming an Outdoors Woman (BOW) - This program focuses on providing opportunities for women to learn skills that enhance and encourage participation in hunting, fishing and other outdoor activities. The department conducts this weekend workshop once a year for up to 132 participants. Over 32 individual classes are taught over this 3 day workshop.

Beyond Becoming an Outdoors Woman (BBOW) - This program is an extension of BOW and provides advanced hunting skills training to women including participating in an actual deer hunt. BBOW is historically held for 6-8 participants and takes place on restricted WMA to ensure a greater opportunity for success.

Families Understand Nature (FUN) Camp - These camps offered parents and their children an opportunity to spend a weekend in the outdoors re-establishing bonds and honing outdoor skills. Two FUN camps were held last year and reached 42 participants.

Archery in Louisiana Schools (ALAS) - ALAS is Louisiana's version of the National Archery in the Schools Program. ALAS promotes international style target archery as part of the physical education curriculum for grades 4-12. This program is designed so that students compete on an equal playing field regardless of age, gender, ethnicity, or background. Approximately 40% of the program's participants are female. LDWF hosts two regional, one 3-D tournament, and one state archery tournament annually. Participation in ALAS is a performance indicator under the Education Outreach activity.

Louisiana Youth Bow-hunter Challenge (LYBC) - is a new program instituted this year, where all youth statewide are invited to attend 3-D target archery tournaments in realistic hunting situations at 3 locations statewide; Bodcau WMA, Woodworth Education Center, and Waddill Refuge.

Hunting 101 courses - The Education staff has developed and implemented 4 novice hunting classes to give new participants the knowledge and encourage and instill confidence to break out on their own. Squirrel 101, Wood Duck hunting 101, Archery 101, and Waterfowl 101 were implemented last year reaching an average of 17 in-person attendees per event. Future events will be broadcast live on social media (where possible) to educate those who cannot attend in-person. In addition to these developed classes, 23 additional classes have been identified for development including Deer Hunting 101, Public Lands Hunting Opportunities, Outdoor Survival, Small Game Cleaning, and Herpetology 101.

Youth Hunter Education Challenge (YHEC) – YHEC is an all-inclusive advanced skills-based program for youth, ages 10-17, that enhances and sharpens skills in Wildlife Identification, Hunter Safety, Conservation and Ethics, 3-D Archery, Shotgun, Rifle, Orienteering, and Muzzleloader. Led by Hunter Education Volunteer instructors, teams from across the State of Louisiana train for a regional competition held annually in June, with the highest scoring divisions of and boys and girls qualifying for national YHEC competition. Female participation in YHEC is substantial, estimated overall at approximately 45%. Last year 108 students participated in the state competition.

National Hunting and Fishing Day (NHFD) – NHFD is a department-wide event aimed at introducing families to the conservation efforts of the LDWF, and is held at four locations statewide on the third Saturday of September each year. LDWF conservation programs and activities, food, and various shooting sports such as archery, shotgun, rifle, and air rifle activities are offered at these events, which draw thousands people annually. These events are free for all who wish to attend.

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Agency Goals

AGENCY NUMBER AND NAME: 514 - Office of Fisheries

AGENCY MISSION:

The purpose of the Office of Fisheries is to sustainably manage and conserve living aquatic resources and their habitats, and to provide access, opportunity, and knowledge of aquatic resources to Louisiana residents and other beneficiaries of these resources.

AGENCY GOALS:

Provide trusted, effective, and responsible fisheries management.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Not Applicable

STATE OF LOUISIANA
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AGENCY NUMBER AND NAME: 560 - State Civil Service

AGENCY MISSION:

The mission of Louisiana State Civil Service is to provide merit-based, innovative workforce solutions which enable state government to attract, develop, and retain a productive, diverse, and engaged workforce that excels in delivering quality services to the citizens of Louisiana.

AGENCY GOALS:

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Agency Goals

AGENCY NUMBER AND NAME: 560 - State Civil Service

I. Executive — Direct the administration of the state's human resources management program as prescribed in the State Constitution and implemented by the rules and policies of the Civil Service Commission. Provide for the fiscal, purchasing, human resources, public information and legal functions for the State Civil Service agency.

II. Appeals — Satisfy due process requirements for classified employees by providing a system that promptly resolves appeals regarding removal, discipline, rule violations, and discrimination.

III. Management Information Services — Utilize technology to improve the productivity and effectiveness of State Civil Service, evaluate, analyze, and report statewide employment data to appropriate stakeholders, and provide mechanisms for state agencies to fulfill their legal responsibilities for reporting such data to State Civil Service. Additionally, to provide the mechanism for the maintenance and coordination of historical state employment records.

IV. Talent Development - Provide targeted products and consulting services that enhance the skills of state employees and help state agencies solve workforce problems through the use of data-driven and research-based approaches. Administer the Comprehensive Public Training Program (CPTP), which helps state employees develop a variety of skills.

V. Compliance & Audit - Monitor and evaluate the quality of the data used to report actions through an objective evaluation of the human resources practices used by state agencies to manage their classified workforce as well as to evaluate the overall compliance with Civil Service rules and policies.

VI. Testing & Recruiting - Provide a process whereby applicants for classified positions are evaluated through a validated, objective, merit-based written examination and given scores that will assist state agencies in making effective hiring decisions.

VII. OPERATIONS – Compensation

The Compensation Division establishes and maintains a uniform classification system that accurately reflects jobs duties of classified employees as the work performed by state government continuously evolves while additionally administering the compensation system through developing and implementing compensation practices that can be adapted to meet agencies' unique needs within the limits of a uniform pay plan structure.

Talent Acquisition and Workforce Development

The Talent Acquisition and Workforce Development Division provides processes and policies that enable state agency managers to fill vacant positions with highly qualified applicants through a modern and efficient statewide hiring framework process and in accordance with legal and professional standards.

HR Program Support

The HR Program Support Division provides effective and efficient consultation to state agency partners regarding Civil Service Rules, state and federal laws, and human resources policies and procedures while strategically addressing workforce needs, challenges and opportunities within the state's classified human resources programs.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

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Agency Goals

AGENCY NUMBER AND NAME: 560 - State Civil Service

The civil service system provides a human resource management program for all employees that includes open recruiting, appointments and promotions based on merit, a uniform pay system, a standard performance evaluation system, uniform leave benefits, flexible hours of work, ways to recognize excellence, and the opportunity to have disciplinary actions reviewed to assure that they have been taken for cause. The program also requires that all managers be trained in the meaning and application of those policies. Taken together, the rules and policies are designed to assure that employees are treated fairly and in a manner that is consistent with all relevant federal employment laws.

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AGENCY NUMBER AND NAME: 561 - Municipal Fire and Police Civil Service

AGENCY MISSION:

The mission of the Office of State Examiner, Municipal Fire and Police Civil Service, is to provide support and guidance to local jurisdictions who administer an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service, consistent with the law and professional standards, for fire fighters and police officers in covered municipalities, Parish Fire Departments, and Fire Protection Districts, in order to provide a continuity in quality of law enforcement and fire protection for the citizens of the State in rural and urban areas.

AGENCY GOALS:

I. To advance the public safety and welfare of the citizens of Louisiana by developing and administering tests of fitness, validated in accordance with professional standards for employee selection, in order to determine the eligibility of applicants for employment and promotion in positions of the fire and police services. (LSA-R.S. 33:2479(G)(3); R.S. 33:2539(3); R.S. 33:2492; and R.S. 33:2552)

II. To advance public safety and welfare of the citizens of Louisiana by establishing and maintaining a Firefighter, Police Officer, Fire Communication Officer, Police Communication Officer, Jailer, Records Clerk, and Secretary to the Chief statewide eligibility list containing names of persons eligible for appointment to these classes by any municipality, parish, or fire protection district under the municipal fire and police civil service system. (LSA R.S. 33:2479(G)(3); R.S. 33:2491(1); R.S. 33:2494(A)(2); R.S. 33:2539 (3); R.S. 33:2492; and R.S. 33:2552)

III. To advance the public safety and welfare of the citizens of Louisiana by providing operational guidance to fire and police civil service boards, governing and appointing authorities, department chiefs and other public officers, and the employees of the classified fire and police services regarding the legal requirements of the Municipal Fire and Police Civil Service System and the administration and management of personnel within the classified service. (LSA R.S. 33:2479(G)(1),(2),(4),(5),(6); R.S. 33:2539(1),(2),(4),(5),(6); R.S. 33:2483; and R.S. 33:2543)

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Office of State Examiner has adopted a policy which addresses responsible leave management. This special policy encourages responsible usage, a condition which we hope will improve the efficiency of service to those served by this office. The policy is intended to encourage advance leave planning, so that we may more efficiently meet work demands while also allowing employees to have needed time away from the office. The OSE is sensitive to the needs and concerns associated with family care situations. The Office of State Examiner has also adopted a Family and Medical Leave policy which provides for leave of absence in accordance with the provisions of the Family and Medical Leave Act of 1993.

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Agency Goals

AGENCY NUMBER AND NAME: 562 - Ethics Administration

AGENCY MISSION:

The mission of the Ethics Administration Program is to provide staff support for the Louisiana Board of Ethics, which administers and enforces Louisiana's conflicts of interest legislation, campaign finance disclosure requirements and lobbyist registration and disclosure laws to achieve compliance by governmental officials, public employees, candidates, and lobbyists and to provide public access to disclosed information.

AGENCY GOALS:

I. To improve the level of education and awareness by public servants in order to ensure compliance with conflicts of interest standards, campaign finance disclosure requirements and lobbyist registration and disclosure requirements.

II. To ensure that the administrative duties of the Louisiana Board of Ethics are carried out and reported to the public in a timely and efficient manner by the Ethics Administration Program in accomplishing its mission and vision as to increasing public confidence relative to the accountability of public servants, candidates, political committees and lobbyists.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Ethics Administration Program (EAP) has policies that address the following issues that are helpful and beneficial to women and families: overtime, family and medical leave, attendance and leave, and sexual harassment policy.

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AGENCY NUMBER AND NAME: 563 - State Police Commission

AGENCY MISSION:

To provide an independent, merit-based, system to empower the State of Louisiana to recruit, develop, and retain a state police force with the highest level of professionalism and proactive engagement in providing service to and protection of Louisiana's citizens and visitors.

AGENCY GOALS:

- (1) Appeals - ensure that the State Police Service Article, the State Police Commission rules, and the principles of a merit-based system are upheld in the disciplinary and appeals process for all members of the state police service.
- (2) Personnel Management - promote effective personnel management practices within the Office of State Police by performing investigations, reviewing contracts, and issuing general circulars and transmittals pertaining to the application and administration of the State Police Service Article and State Police Commission Rules.
- (3) Classification and Pay - maintain an equitable and uniform pay system for all state police service officers through creation and allocation of positions, routine review of the pay plan, and meeting with stakeholders to determine the changing organizational needs of the Office of State Police.
- (4) Examining - enable the Office of State Police to meet their unique staffing needs in a timely fashion by hiring and promoting the best qualified applicants through the administration of cadet and promotional exams.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

N/A

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AGENCY NUMBER AND NAME: 565 - Board of Tax Appeals

AGENCY MISSION:

The Board of Tax Appeals ("Board") is the constitutionally created trial court for tax disputes, an independent tribunal whose statutory mission is to resolve equitably, fairly, expeditiously and independently any state tax dispute between individual, corporate and other taxpayers and state agencies including the Louisiana Department of Revenue, the Louisiana Department of Wildlife and Fisheries, Louisiana Department of Insurance, Louisiana Office of Motor Vehicles, and the Louisiana Department of Health, as mandated by R.S. 47:1401 et. seq. and La. Const. art. V., Sec. 35. The Board supports the State's right to collect all taxes to which it is entitled, while at the same time protecting the taxpayers' right to an inexpensive, convenient, prompt and fair judicial determination, consistent with the provisions of its statutory powers and authority. As provided by R.S. 47:337.2(A)(1)(c), to provide, in addition to existing judicial remedies, for an impartial, economical, and expeditious forum where a taxpayer may choose to resolve disputes arising under sales and use taxes, occupational license taxes, and occupancy taxes imposed by local taxing authority before the Board of Tax Appeals, an independent tribunal constitutionally created as the trial court for tax disputes, and to provide a uniform remedy for taxpayers appealing assessments or denials or inaction on a refund claim, all for the purpose of promoting uniformity and consistency in the interpretation and application of law governing such taxes.

AGENCY GOALS:

1. To hear and resolve in a fair, impartial, prompt and economical manner:
 - (a) all appeals filed by taxpayers from assessments imposed by the Louisiana Department of Revenue,
 - (b) denials of refund claims by the Louisiana Department of Revenue, and
 - (c) claims against the state for monies erroneously paid into the state treasury.
 2. To maintain the integrity and independence of the Board of Tax Appeals.
- Statutory authority for goals: LA R.S. 47:1401 et. seq. and La. Const. Art. 5, Sec. 35
The Board advances the state outcome goal of transparent, accountable and effective government.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Board has developed a crisis leave pool and a flexible work schedule policy.

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Agency Goals

AGENCY NUMBER AND NAME: 600 - LSU System

AGENCY MISSION:

The Louisiana State University (LSU) System mission is to create an environment of learning and exploration, by providing the citizens of Louisiana with the opportunities and benefits of a full-scale university, endowed with special responsibilities of a land-grant institution, to effect improvement in the quality of life of the people of the state. This mission involves development of the highest levels of intellectual and professional endeavor in programs of instruction, research, and public service. LSU, therefore, serves the people as an instrument for discovery, as well as transmission of knowledge. Each campus has a unique, but complementary role in the overall mission of LSU. This principle of geographic, as well as academic differentiation, allows the campuses to extend basic, along with exclusive programs, to citizens throughout the state.

LSU is one of the most diverse, comprehensive, and complete higher education systems in the country. The institutions range from two-year community colleges, master's, and doctoral granting four-year institutions, to a major research university. In addition, LSU provides a comprehensive group of professional schools including Law, Veterinary Medicine, Medicine, Dentistry, and the full spectrum of Allied Health professions.

LSU also consists of state-of-the-art standalone research centers such as the Pennington Biomedical Research Center, the Lions Eye Center, the Stanley Scott Cancer Center, and the Center for Advanced Microstructures and Devices (CAMD). The LSU Agricultural Center has one of the most developed cooperative extension services in the country; this public service entity reaches all parishes in the state. The agricultural experiment stations focus on areas such as aquaculture, rice experiments, livestock, cropland, landscape horticulture, timber, fruit, nut, and sweet potatoes. Research is analyzed in every major Louisiana agricultural product, and the dissemination of this information reaches all corners of Louisiana's diverse agricultural industry.

In 1997, LSU was charged with the responsibility of administering ten public hospitals, previously under the authority of the Louisiana Health Care Authority. Beginning in 2013, LSU started transitioning the management and/or services of its hospitals to private hospital partnerships. The interim LSU public hospital, Leonard J. Chabert Medical Center, University Medical Center, Washington-St. Tammany Regional Medical Center E.A. Conway Medical Center, and the LSU Medical Center in Shreveport are currently managed by private partners. Earl K. Long, W.O. Moss Regional Medical Center, and Huey P. Long Medical Center closed, and their services are provided for by utilizing private partners. Lallie Kemp Medical Center in Independence remains under the management of LSU.

AGENCY GOALS:

In implementing its mission, LSU is committed to:

- I. Offering a broad array of undergraduate degree programs and extensive graduate research opportunities designed to attract and educate highly-qualified undergraduate and graduate students;
- II. Employing faculty who are excellent teacher-scholars, nationally competitive in research and creative activities, and contribute to a world-class knowledge base transferable to educational, professional, cultural, and economic enterprises;
- III. Using its extensive resources to solve economic, environmental, and social challenges.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

LSU offers several policies that benefit women and families such as Equal Opportunity policy (PS-1), Stopping the Tenure Clock for faculty members, flexible work hours, wellness options, and leave plans. In addition, our employee benefits support the needs of LSU families through health insurance and a variety of supplemental insurances. Administration, along with the University Council on Gender Equity, continues to monitor and recommend improvements to family-friendly policies.

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AGENCY NUMBER AND NAME: 610 - LA Health Care Services Division

AGENCY MISSION:

The LSU Health Care Services Division (LSU HCSD) serves as the governing body for the Lallie Kemp Medical Center to support the provision of quality care at that facility. HCSD also supports the public/private partnerships entered into for six former LSU hospitals. It also fulfills various legacy obligations of the six former hospitals (medical records management, FEMA closeout, Cost Report settlements, mal practice lawsuits, various oversight audits and former employees' personnel management). HCSD also manages the transition of technology systems and infrastructure as the partner hospitals are transitioned to the partner hospitals' technology systems. The health care effectiveness program works collaboratively with other providers to advance quality and efficiency in care delivery, support education of current and future healthcare providers to positively impact health and healthcare for Louisiana citizens.

AGENCY GOALS:

Not Applicable

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Not Applicable

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AGENCY NUMBER AND NAME: 615 - Southern University System

AGENCY MISSION:

The Southern University System exists to support, protect, and advance the unique missions of its member institutions by offering quality educational programs, innovative research, and community engagement opportunities that prepare students to become global leaders.

AGENCY GOALS:

The goals of the SU Board are:

(1) Commitment to Access, Academic Excellence and Student Success

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Southern University System's human resource policies conform to the Families and Medical Leave Act.

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Agency Goals

AGENCY NUMBER AND NAME: 620 - University of Louisiana System

AGENCY MISSION:

As constitutionally prescribed, the Board of Supervisors for the University of Louisiana System (UL System) supervises and manages nine universities, so these campuses may effectively serve the needs of the citizens of the State. The board assists these institutions in: serving the needs of campus constituents, facilitating the accomplishments of university missions, and monitoring campus activities to ensure accountability and sound management practices. The UL System is a public, multi-campus university system dedicated to the service of Louisiana and its people. The UL System offers a broad spectrum of educational opportunities up to the doctoral level. While these nine institutions share the responsibility for providing high-quality educational opportunities for the people of Louisiana through a lifetime of intellectual growth, each institution's specific mission is shaped by its historic and unique strengths.

AGENCY GOALS:

The fundamental mission of the UL System is to emphasize teaching, research, and community service to enhance the quality of life for the State's citizens. Through this mission, students are afforded experiences to discover, create, transmit, and apply knowledge. The purposes of the UL System are to provide high-quality education that is cost-efficient to both students and taxpayers and to provide programs that will enable students to reach their highest potential.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Not applicable

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AGENCY NUMBER AND NAME: 649 - LA Community & Technical Colleges Syst

AGENCY MISSION:

The Louisiana Community and Technical College System (LCTCS) consists of the Louisiana Community and Technical Colleges Board of Supervisors, Baton Rouge Community College, Delgado Community College, Elaine P. Nunez Community College, Bossier Parish Community College, South Louisiana Community College, River Parishes Community College, Louisiana Delta Community College, Northwest Louisiana Technical Community College, SOWELA Technical Community College, L.E. Fletcher Technical Community College, Northshore Technical Community College, Central Louisiana Technical Community College, LCTCSOnline, Adult Basic Education, and Workforce Training Rapid Response. The LCTCS fosters collaboration among its 7 Community Colleges, 5 Technical and Community Colleges, the LCTCSOnline, Adult Basic Education, and Workforce Training Rapid Response and works to ensure institutional operations that meet the needs of the citizens of Louisiana. The LCTCS embraces economic development as an integral part of its mission and provides leadership to have its colleges match their development and delivery of educational offerings to the needs and gaps in regional and state economic and business development.

AGENCY GOALS:

Not Applicable

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Not Applicable

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Agency Goals

AGENCY NUMBER AND NAME: 656 - Special School District

AGENCY MISSION:

The mission of the Louisiana Schools for the Deaf and Visually Impaired is to provide compassionate, collaborative, and innovative educational opportunities for students with low incidence disabilities, meeting each student's unique needs.

These schools are designed to provide students who are deaf / hard of hearing and/or visually impaired with a community of support that affords them the ability to hone their skills in ASL and Braille, respectively, by providing a culturally and sensory rich environment.

AGENCY GOALS:

LSDVI will provide the direction needed to maintain all functions necessary for the efficient operations of the schools for the deaf and visually impaired, thereby supporting the Instructional/Educational Services Program. The schools will provide the services necessary to educate children, ranging in age from 0-21 years old, who have a sensory impairment to become self-sufficient adults in society. In addition, direction through the Residential/Student Life Services Program will provide training through guiding and demonstrating appropriate behaviors relative to obtaining independent living skills.

Vision 2023 Objectives 1.1, 1.2, 1.3, 1.4, 1.7, 1.9 and 1.11 are directly or indirectly related to LSDVI's program goals and objectives.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

- flexible work schedules as approved by Division Heads in non-class load areas
- participation in the Family Medical Leave Act
- generous approval of annual leave at holidays & instructional school closure times for non-essential personnel
- transportation arrangements to allow students to be home either every weekend or every two weeks
- participation in the free and reduced meals program
- participation in the Comprehensive Public Training Program
- provision of staff in-service training during work hours, both on-campus and off-campus in areas of job responsibility
- operational procedures which monitor campus access, child abuse, reporting computer usage, and physical restraint of children
- provision of a Rewards and Recognition Program for staff
- provision of medical and vision screening for students
- reverse mainstreaming program open to children of staff and siblings of students
- provision of suicide prevention procedures.

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AGENCY NUMBER AND NAME: 657 - Louisiana School for Math

AGENCY MISSION:

The Louisiana School for Math, Science, and the Arts, a preeminent state-supported residential high school with competitive admissions for high-achieving, highly-motivated students, fosters in young scholars lifelong growth toward reaching individual potentials and finding places of work and service in a global society through the examination and exchange of ideas in a community of learners.

AGENCY GOALS:

- I. The Louisiana School for Math, Science, and the Arts will provide a challenging and nurturing experience for each student enrolled in the school. (R.S. 17:1961)
- II. The Louisiana School for Math, Science, and the Arts will provide support to address curricular and enrichment needs of students throughout the state. (R.S. 17:1965 (C and E))

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

LSMSA provides a free and appropriate education to high-ability, highly-motivated high school students thus offering educational services to families. In addition, all LSMSA HR policies and procedures adhere to federal and state guidelines pertaining to the appropriate treatment of women and families. The senior administration (eight employees) has five directors, a registrar, and a dean of students working with an executive director. Six of the eight (75%) in senior administration are women. Two of the six (1/3) academic department chairs are women. All three women of the science faculty at LSMSA have PhD's and serve as role models and provide mentorships in subject areas where females are traditionally underrepresented.

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AGENCY NUMBER AND NAME: 658 - Thrive Academy

AGENCY MISSION:

Thrive Academy is authorized by the Louisiana Legislature to provide excellent educational and residential services to at-risk students living in the State of Louisiana. The home situation or other factors in these student's lives make it incredibly difficult for them to achieve their full potential in a traditional school setting.

The mission of Thrive Academy is to empower at-risk students in Louisiana communities and prepare them academically and personally for success in college and beyond.

AGENCY GOALS:

The goal of Thrive Academy is to provide a high quality educational program in a nurturing residential setting which allows all students to achieve to their fullest potential. The academic program will provide advanced and college level course work as well as vocational training opportunities. The residential program will provide sports and arts programs as well as life-skills training and other extracurricular opportunities.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

All programs at Thrive Academy are designed to benefit children. Thrive Academy does not have any specific policies that solely benefit women, however, the school does work to accommodate its staff when family needs arise.

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AGENCY NUMBER AND NAME: 659 - Ecole Pointe-Au-Chien

AGENCY MISSION:

The mission of Ecole Pointe-au-Chien (EPAC) is to prepare students to be academically proficient, bilingual, and globally competent. EPAC will close the gaps of academic achievement and support the local community in their efforts to preserve and revitalize at-risk cultural assets by offering an innovative, research-based French immersion education to students.

AGENCY GOALS:

Ecole Pointe-au-Chien (EPAC) will build a foundation for lifelong learners by implementing a rigorous French curriculum while promoting a rich cultural environment. EPAC's hope is that graduates of École Pointe-au-Chien will be citizens who possess the knowledge, attitudes, skills, and behaviors necessary to educationally and culturally thrive. The students of École Pointe-au-Chien will become cultural assets in their own right and will be ambassadors of their Cultural communities and will not only speak French among themselves, but also with their parents and others in the community. Their successes will represent the effectiveness and power of biliteracy in our community and beyond.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

All programs of Ecole Pointe-au-Chien (EPAC) are designed to benefit children. EPAC does not have any specific policies that solely benefit women; however, the school does work to accommodate its staff when family needs arise.

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AGENCY NUMBER AND NAME: 662 - Louisiana Educational TV Authority

AGENCY MISSION:

The mission of the Louisiana Educational Television Authority (LETA) is to provide programming that is intelligent, informative, and educational. LETA strives to connect the citizens of Louisiana by creating content that showcases Louisiana's unique history, people, places, and events.

AGENCY GOALS:

- I. To maintain and enhance Louisiana's role as a nationally recognized leader in emerging television, digital, and educational technologies.
- II. To further the educational and cultural enrichment of the citizens of Louisiana through the production and presentation of exceptional content.
- III. To provide vital emergency information to all of the citizens of Louisiana during natural disasters and other times of crisis.
- IV. To administer the Imagination Library of Louisiana.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

For employees, LETA provides assistance to women and families through its personnel policies which include policies on family/medical leave, flexible working hours, crisis leave, and more. Flu clinics, Catapult Health agency office visits, and safety trainings are also offered to employees. LETA provides ongoing emphasis to assist women and families in the areas of education, outreach and related activities which are carried out via LETA's statewide network, Louisiana Public Broadcasting.

LPB participates in Well-Ahead Louisiana, a program of Louisiana Department of Health/Office of Public Health that offers all employees online resources that support individual health and wellness and includes agency policies that encourage healthy choices and lifestyles.

LPB conducts educational programs which provide parenting education for parents/caregivers to address the needs of young children. Programs emphasize education, parenting skills, appropriate use of technology & digital media, and related subjects designed to enhance educational and social development, and overall health of young children and their families. During COVID-19, LPB developed an "at-home learning" website for families and educators to help them seamlessly access quality educational resources. These resources remain accessible to all at lpb.org/at home. Webinars are scheduled quarterly to help families and educators navigate and learn how to use the variety of helpful resources LPB provides. LPB offers children's programming from 5 AM to 5 PM weekdays, mornings to 9 AM on weekends on its main channel, as well as 24/7 on its LPB PBS KIDS channel.

LPB seeks to build better communities by supporting teachers on multiple levels with educational resources and content, as well as professional development workshops. Through PBS LearningMedia, Discovery Education and the Louisiana Digital Media Archive, teachers have access to a rich array of standards-aligned digital resources and content designed to capture students' attention and imaginations and make learning in classrooms transformational. These resources include state-focused history and cultural content, as well as online professional development opportunities. LPB is partnering with Bright By Text to deliver parenting tips and resources proven to positively impact a child's healthy development and school readiness through the direct text messaging to parents and caregivers.

Monthly newsletters are distributed by LPB to parents and educators to keep them aware of upcoming children's programming, as well as provide fun at-home and school activities, development tips and educational resources to help children get ready for school.

LPB works closely with the Governor's Office, other state agencies and non-profit organizations to keep the public informed of matters consequential to health and safety. This has included providing the public with emergency coverage throughout the COVID-19 pandemic and during weather related crisis, in addition to offering the educational resources and programming upon

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AGENCY NUMBER AND NAME: 662 - Louisiana Educational TV Authority

LPB's local productions also assist women and families by addressing issues that are important to them. For example, Louisiana Spotlight and Louisiana: The State We're In, LPB's news and public affairs programs, address a wide range of subjects important to the public including legislation, education, health and wellness, as well as environmental issues.

LPB's Digital Studios partnered with Our Lady of the Lake Children's Health to produce the series, One to Grow On, featuring tips for parents, expecting parents, grandparents and caregivers. These tips address prenatal health, mental wellness, safety issues, healthy eating and other important topics to help parents and caregivers raise happy and healthy children.

Another educational program developed by LPB's Digital Studios is Ziggy's Arts Adventure, an educational puppet series for grades K-5 that teaches young learners fundamental academic concepts involving STEAM (science, technology, engineering, art, and math).

The Louisiana Young Heroes Program honors students in grades 9-12 who have inspired those around them, and have devoted their time, talents, and energy to making their schools, places of worship, and communities better places. The Young Heroes and their families are celebrated on Louisiana Young Heroes Day each spring and their stories appear statewide on Louisiana: The State We're In to serve as inspiration for others.

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AGENCY NUMBER AND NAME: 666 - Board of Elementary & Secondary Educati

AGENCY MISSION:

The Board of Elementary and Secondary Education shall provide leadership and create policies for education that expand opportunities for children, empower families and communities, and advance Louisiana in an increasingly competitive global market.

AGENCY GOALS:

- I. BESE will provide leadership in setting an education agenda for the continuous improvement of public education, as measured by student and school achievement.
- II. BESE will strive to improve financing of public education, as measured by the effective and efficient use of human and financial resources.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Per Act 1078 of the 2003 Regular Session, BESE's strategies for the development and implementation of human resources policies that are helpful and beneficial to women and families include the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy, and Flexible Work Schedules.

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AGENCY NUMBER AND NAME: 671 - Board of Regents

AGENCY MISSION:

The Louisiana Board of Regents serves as the state's leading force for talent development through quality, affordable postsecondary education for all.

AGENCY GOALS:

- I. Goal: Expand access to and success in completing postsecondary education
- II. Goal: Eliminate persistent and damaging equity gaps
- III. Goal: Significantly increase the education level of adults

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Not applicable

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AGENCY NUMBER AND NAME: 673 - New Orleans Center for the Creative Arts

AGENCY MISSION:

NOCCA's mission is to provide a world-class, pre-professional arts education for every young person in Louisiana with the curiosity, creativity, talent and motivation to pursue a life in the arts as they achieve their goals.

AGENCY GOALS:

- I. Manage the fiscal and human resources to operate NOCCA effectively.
- II. Expanding the reach and efficacy of NOCCA so that more students can attend by addressing barriers to access, creating viable satellite NOCCA programs elsewhere in the state, and collaborating with other educators and arts professionals to support arts education across Louisiana.
- III. In-depth arts training, instilling in each student a high degree of professionalism through exposure to learning which allows students to gain the knowledge skills, and self-directedness necessary for a profession in their chosen arts discipline.
- IV. Providing resources for students to make informed choices for themselves whether in or outside of the arts field.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The mission of NOCCA is directly linked to State Outcome Goal # 1, Youth Education.
Human resource policies that benefit women and children are strategically included in this plan.

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AGENCY NUMBER AND NAME: 678 - State Activities

AGENCY MISSION:

Provides leadership, and create the conditions to support school systems, fund-flow control and compliance confirmation.

AGENCY GOALS:

Provide information, leadership, and the oversight necessary to support school systems with providing the highest-quality educational opportunities to all students.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Per Act 1078, our strategies for development and implementation of human resource policies that are helpful and beneficial to women and families include the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy, and Flexible Work Schedules.

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AGENCY NUMBER AND NAME: 681 - Subgrantee Assistance

AGENCY MISSION:

The Subgrantee Assistance mission is to improve the achievement of all students by improving teaching and learning in Louisiana schools.

AGENCY GOALS:

The Subgrantee Assistance goal is to ensure that flow-through funds intended to enhance learning environments are distributed to locals in a timely and accurate manner.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Per Act 1078, our strategies for development and implementation of human resource policies that are helpful and beneficial to women and families include the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy, and Flexible Work Schedules.

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AGENCY NUMBER AND NAME: 682 - Recovery School District

AGENCY MISSION:

The mission of the Recovery School District (RSD) is to provide educational and related services to children who are enrolled in an elementary or secondary school transferred to the RSD.

AGENCY GOALS:

The goal of the RSD is to ensure that eligible children receive instruction and related services to enable them to participate in meaningful life goals.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Per Act 1078, our strategies for development and implementation of human resource policies that are helpful and beneficial to women and families include the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy, and Flexible Work Schedules.

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AGENCY NUMBER AND NAME: 695 - Minimum Foundation Program

AGENCY MISSION:

The mission of the Minimum Foundation Program (MFP) is to equitably allocate state education funding to public school systems and schools.

AGENCY GOALS:

The goal of the Minimum Foundation Program is to maintain a state educational system that is a solid foundation for learning where all students reach challenging academic standards.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Per Act 1078, our strategies for development and implementation of human resource policies that are helpful and beneficial to women and families include the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy, and Flexible Work Schedules.

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AGENCY NUMBER AND NAME: 697 - Non-Public Educational Assistance

AGENCY MISSION:

The mission of the Nonpublic Assistance Appropriation is to provide assistance to non-discriminatory, State-approved, nonpublic schools.

AGENCY GOALS:

The goal of the Nonpublic Assistance Program is to distribute the appropriated level of state support equitably to each of the non-discriminatory, State-approved nonpublic Schools and/or school systems to enhance student learning and performance.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Per Act 1078, our strategies for development and implementation of human resource policies that are helpful and beneficial to women and families include the Employee Assistance Program, Family and Medical Leave, Internal Promotion Policy, and Flexible Work Schedules.

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AGENCY NUMBER AND NAME: 800 - Office of Group Benefits

AGENCY MISSION:

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

AGENCY GOALS:

- I. Offer OGB's members affordable and comprehensive health and wellness benefits while maintaining a financially stable program.
- II. Improve the health and wellness of OGB's employees and health plan members.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

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AGENCY NUMBER AND NAME: 800 - Office of Group Benefits

OGB HEALTH PLAN MEMBERS

Approximately 60 percent of OGB plan members are women. We are committed to supporting those women and their families by providing the following benefits:

- i. Reduced premiums for single employees and for employees with children.
- ii. Childhood immunizations and well-baby visits are covered at 100% of the allowable cost when provided by a network provider.
- iii. Well-woman visits, traditional mammograms, and contrast enhanced mammograms are covered at 100% of the allowable cost when provided by a network provider.
- iv. Plan deductibles are waived for breast Magnetic Resonance Imaging ("MRI") services.
- v. Up to \$1,500 in benefits for maternity support services provided by a registered network doula are available to pregnant and birthing women and their families before, during, and after childbirth, subject to applicable plan cost-sharing provisions.
- vi. Support for breastfeeding and equipment are covered at 100% of allowable cost when provided by a network provider.
- vii. Contraception medications and devices are covered at 100% of allowable cost when provided by a network provider.
- viii. Intimate Partner violence screening is provided for women of childbearing age without cost sharing when provided by a network provider.
- ix. Annual osteoporosis screening for women aged 65 and older, or bi-annually for younger postmenopausal women at risk, are covered at 100% of the allowable cost when provided by a network provider.
- x. Genetic testing of BRCA1 and BRCA2 genes are covered at 100% of the allowable cost when provided by a network provider, if recommended by a healthcare provider in accordance with the United States Preventive Services Task Force recommendations.
- xi. Dementia is now classified as a medical condition, providing members with better resources and avenues for treatment.
- xii. Attention Deficit Hyperactivity Disorder ("ADHD") is now classified as a mental health condition, providing members with better resources and avenues for treatment.
- xiii. Telehealth services are now available with the same member cost share as in in-office visit.

OGB EMPLOYEES

The following human resource policies that support women and their families are in place:

- i. Flexible schedules are permitted between 7 a.m. and 5 p.m., allowing parents to work around school and event schedules, subject to business needs.
- ii. Telework is an available work option when an employee's duties are suitable for such an arrangement, in accordance with Division of Administration Personnel Policy No. 89.
- iii. In accordance with the Family and Medical Leave Act of 1993 ("FMLA"), eligible employees are entitled to a total of 12 work weeks of leave during any 12-month period for the birth of a child, the placement of a child for adoption or foster care, or other FMLA qualified events.
- iv. We offer equal opportunities to all qualified employees and applicants for employment without regard to race, creed, color, sex, national origin, age, handicap, sexual orientation or veteran status.
- v. OGB provides fair and impartial pay rates in accordance with State Civil Service rules.

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AGENCY NUMBER AND NAME: 804 - Office of Risk Management

AGENCY MISSION:

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

AGENCY GOALS:

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

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Office of Risk Management has implemented the following Division of Administration human resources policies which are helpful and beneficial to women and families: Leave for Maternity, Family, and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

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AGENCY NUMBER AND NAME: 806 - Louisiana Property Assistance

AGENCY MISSION:

The Louisiana Property Assistance Agency (LPAA) provides for the accountability of the state's movable property using sound management practices; ensures that all state agencies comply with the State Property Control and Fleet Management Regulations; provides a savings and return on state and federal monies through redistribution and sale of surplus property; and tracks the utilization of the state's fleet of passenger vehicles.

AGENCY GOALS:

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

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Division of Administration provides human resource policies that support women and their families. Policies include, but are not limited to, Equal Employment and Affirmative Action, Family and Medical Leave, Leave for Maternity, as well as flexible work schedules as approved by management. These policies are reviewed on a regular basis and updated as needed. Additionally, the Division of Administration's Human Resources Director monitors state and federal guidelines as well as internal feedback from management to assure compliance and initiate process improvement as needed.

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AGENCY NUMBER AND NAME: 807 - Federal Property Assistance

AGENCY MISSION:

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

AGENCY GOALS:

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

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Division of Administration provides human resource policies that support women and their families. Policies include, but are not limited to, Equal Employment and Affirmative Action, Family and Medical Leave, Leave for Maternity, as well as flexible work schedules as approved by management. These policies are reviewed on a regular basis and updated as needed. Additionally, the Division of Administration's Human Resources Director monitors state and federal guidelines as well as internal feedback from management to assure compliance and initiate process improvement as needed.

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AGENCY NUMBER AND NAME: 811 - Prison Enterprises

AGENCY MISSION:

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

AGENCY GOALS:

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

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

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AGENCY NUMBER AND NAME: 815 - Office of Technology Services

AGENCY MISSION:

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

AGENCY GOALS:

The goals of the Office of Technology Services are:

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

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Division of Administration - Office of Technology Services provides human resource policies that support women and their families. Policies include, but are not limited to, Equal Employment and Affirmative Actions, Family and Medical Leave, Leave for Maternity, as well as flexible work schedules as approved by management. These policies are reviewed on a regular basis and updated as needed. Additionally, the Division of Administration's Human Resource Director monitors state and federal guidelines as well as internal feedback from management to assure compliance and initiate process improvement as needed.

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AGENCY NUMBER AND NAME: 816 - Division of Administrative Law

AGENCY MISSION:

To provide a neutral forum for resolving administrative disputes by conducting accessible, fair and prompt hearings and rendering well-reasoned decisions and orders.

AGENCY GOALS:

1. Protect due process rights afforded to Louisiana citizens by promptly docketing and conducting hearings subject to DAL's jurisdiction.
2. Maintain the independence and integrity of DAL, and protect the role of the administrative law judge as an impartial adjudicator.
3. Continue to develop more efficient processes that do not compromise accessibility or fairness in proceedings.

As one agency, conducting one program and one service, the following objectives and strategies support all of DAL's articulated goals.
Statutory authority for goals: La. R.S. 49:991-999.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

DAL's Human Resources functions are performed by DSCS. DAL does not have any program or service directed toward women and families. DAL complies with DSCS Human Resources policies relative to women and families. DAL has implemented flexible work schedules for its employees. DAL provides anti-discrimination training to its employees.

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AGENCY NUMBER AND NAME: 820 - Office of State Procurement

AGENCY MISSION:

The Office of State Procurement serves as the centralized purchasing and contracting agency of the State of Louisiana, establishing competitive, cost-effective contracts for goods and services in full compliance with the law, and facilitating access to those contracts by State agencies and political subdivisions, equipping them to effectively serve the needs of the people of Louisiana.

AGENCY GOALS:

I. To standardize the procurement of quality goods and services, ensuring that all contracts for such services are solicited, awarded and maintained in a legal, uniform and equitable manner.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Division of Administration provides human resource policies that support women and their families. Policies include, but are not limited to, Equal Employment and Affirmative Action, Family and Medical Leave, Leave for Maternity, as well as flexible work schedules as approved by management. These policies are reviewed on a regular basis and updated as needed. Additionally, the Division of Administration's Human Resources Director monitors state and federal guidelines as well as internal feedback from management to assure compliance and initiate process improvement as needed.

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AGENCY NUMBER AND NAME: 829 - Office of Aircraft Services

AGENCY MISSION:

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

AGENCY GOALS:

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

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Division of Administration provides human resource policies that support women and their families. Policies include, but are not limited to, Equal Employment and Affirmative Action, Family and Medical Leave, Leave for Maternity, as well as flexible work schedules as approved by management. These policies are reviewed on a regular basis and updated as needed. Additionally, the Division of Administration's Human Resources Director monitors state and federal guidelines as well as internal feedback from management to assure compliance and initiate process improvement as needed.

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AGENCY NUMBER AND NAME: 856 - Office of Environmental Quality

AGENCY MISSION:

The mission of the Office of Environmental Quality (OEQ) is to provide strategic administrative oversight necessary to advance and fulfill the role, scope, and function of the Department of Environmental Quality (DEQ). As the managerial and overall policy coordinating agency for the Department, the Office of Environmental Quality will facilitate achievement of environmental improvements by promoting initiatives that serve a broad environmental mandate, and by representing the Department when dealing with external agencies. OEQ fosters improved relationships with DEQ's customers, including community relationships and relations with other governmental agencies. OEQ reviews program objectives and budget priorities to assure they are in accordance with DEQ mandates. The Office of Environmental Quality provides executive oversight and leadership to the five program functions of the Department of Environmental Quality. They are Office of the Secretary, Office of Environmental Compliance, Office of Environmental Services, Office of Management and Finance and Office of Environmental Assessment.

AGENCY GOALS:

The goal of the Office of Environmental Quality is to improve Louisiana's environment by serving as the policy arm of the Department and coordinating agency wide efforts to advance the department's mission, whose central focus is to provide the people of Louisiana with comprehensive environmental protection while considering sound economic development and employment policies.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Department is fully committed to ensuring full compliance with all human resources policies that provide assistance and support to females and families. All policies are monitored for compliance with state and federal rules and regulations. Initiatives that are presently utilized are: flexible work schedules, telecommuting, educational leave, availability of training courses, such as Diversity in the Workplace, Harassment/Discrimination/Workplace Violence, Ethics, etc. The Department also has policies and procedures for Family and Medical Leave and accommodations under the Americans with Disabilities Act.

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Agency Goals

AGENCY NUMBER AND NAME: 860 - DEQ-Environmental State Revolving Loan

AGENCY MISSION:

The Water Planning Division in conjunction with the Support Services Division - State Revolving Fund Section strive to uphold Title VI and amended section 221 of the federal Clean Water Act and to protect the health and welfare of the citizens of the state, as well as to enhance the environment of the state by administering the Clean Water State Revolving Fund, and the Sewer Overflow and Stormwater Reuse Municipal Grants Program. The Remediation Division's Brownfields Program, in conjunction with the Financial Services Division, strives to uphold the Small Business Liability Relief and Brownfields Revitalization Act and 2018 Brownfields Utilization, Investment, and Local Development (BUILD) Act to address environmental concerns at vacant and underutilized properties to facilitate their reuse and to support community revitalization.

AGENCY GOALS:

To protect the health and welfare of the citizens of the state, as well as to enhance the environment of the state, by providing financial assistance to eligible borrowers or grantors for improvement and/or construction of wastewater treatment facilities, sewer overflows, sanitary sewer overflows, and stormwater management; and for Brownfield sites, cleanup of hazardous substances, pollutants, contaminants (including hazardous substances co-mingled with petroleum), and/or petroleum. DEQ is committed to supporting the three major objectives found in Title VI and amended section 221 of the Clean Water Act for the Clean Water State Revolving Fund, and Sewer Overflow and Stormwater Reuse Municipal Grants Program. (1-4) As well as the major objectives found in the Small Business Liability Relief and Brownfields Revitalization Act and 2018 Brownfields Utilization, Investment, and Local Development (BUILD) Act. (5)

1. Construction of publicly owned treatment works (Section 212)
2. Implementing a management program (Section 319); and
3. Developing and implementing a conservation and management plan (Section 320).
4. Planning, Design, and Construction of—
 - (A) treatment works to intercept, transport, control, treat, or reuse municipal combined sewer overflows, sanitary sewer overflows, or stormwater; and
 - (B) any other measures to manage, reduce, treat, or recapture stormwater or subsurface drainage water eligible for assistance under section 603 (c)5. Cleanup to address brownfield sites contaminated by hazardous substances, pollutants, contaminants (including hazardous substances co-mingled with petroleum), and/or petroleum.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Department is fully committed to ensuring full compliance with all human resources policies that provide assistance and support to females and families. All policies are monitored for compliance with state and federal rules and regulations. Initiatives that are presently utilized are: flexible work schedules, telecommuting, educational leave, availability of training courses, such as Diversity in the Workplace, Harassment/Discrimination/Workplace Violence, Ethics, etc. The Department also has policies and procedures for Family and Medical Leave and accommodations under the Americans with Disabilities Act.

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Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 861 - Drinking Water Revolving Loan Fund

AGENCY MISSION:

The Mission of the Office of Public Health is to protect and promote the health and wellness of all individuals and communities in Louisiana.

AGENCY GOALS:

- 1) Increase operational capacity and infrastructure to ensure efficient and effective utilization of resources.
- 2) Operate as a cross-functional, cohesive agency throughout all programs, services, and regions, while being reliable and responsive and meeting national standards.
- 3) Develop, maintain, and facilitate partnerships for the alignment of efforts and overall impact on health and wellness of individuals and communities.
- 4) Attract and retain a competent and diverse staff throughout our workforce to maximize productivity, deliver high quality service, and improve outcomes.
- 5) Lead and continually improve a public health system that identifies and reduces inequities to improve health outcomes and quality of life in Louisiana.
- 6) Leverage health information technology and maintain a modern IT infrastructure to maximize use and integration of data to drive decision-making.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Office of Public Health is dedicated to the development, implementation and management of public health services for the citizens of Louisiana. The agency will continue to deliver Maternal Child Health Services, Nutrition Services (Women, Infants and Children, WIC Services), Family Planning Services, Children Special Health Services, Immunization Services, Tuberculosis Services and Genetic Disease Monitoring Services. OPH promotes the physical, mental and social health of infants, children, adolescents, women, families and communities through these services via health information/statistics, environmental health, health promotion (chronic disease), preventive health, epidemiology/surveillance, and access to essential health care services.

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Agency Goals

AGENCY NUMBER AND NAME: 966 - Supplemental Pay to Law Enforcement Pe

AGENCY MISSION:

The mission of this agency is to satisfy all constitutional and statutory requirements in regards to State Supplemental Pay. Supplemental Payments to Law Enforcement Personnel is divided into three programs specifically targeting three groups: municipal police officers, firefighters, and constables and justices of the peace. Each program strives to achieve the same goal.

AGENCY GOALS:

To comply with the statutory requirements governing state supplemental pay.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Not Applicable

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Program Goals

PROGRAM NUMBER AND NAME: 1001 - 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. 15:151et 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 MISSION:

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.

PROGRAM GOALS:

- 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, postsecondary 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.

PROGRAM ACTIVITY:

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.

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Program Goals

PROGRAM NUMBER AND NAME: 1011 - Administrative

PROGRAM AUTHORIZATION:

Louisiana Revised Statutes 46: 2301 - 2304, Louisiana Revised Statutes 47:463.78, Louisiana Revised Statutes 36: 4(G),

PROGRAM MISSION:

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.

PROGRAM GOALS:

To serve as a resource for individual constituent and agency inquiries regarding a myriad of issues facing Louisiana Native Americans including sovereignty of federal tribes, giving guidance for tribal connection, linking state agencies, federal agencies and individuals with tribes, custody issues relating to Native American children, as well as directing Native Americans to appropriate state agencies as needed.

PROGRAM ACTIVITY:

Provide awards to Native American students from Louisiana tribes to attend a college or higher education institution of their choice. The awards are funded through proceeds received from the renewal and sale of special prestige license plates for motor vehicles representing Native American culture in accordance with RS 47:463.78. Recipients are selected based on academic and financial need.

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Program Goals

PROGRAM NUMBER AND NAME: 1021 - Administrative

PROGRAM AUTHORIZATION:

Authorization for the functions provided for the Office of State Inspector General is found in Louisiana Revised Statutes 49:220.21 through 220.26, 36:4.I, and 44:4.1.B.(34).

PROGRAM MISSION:

The Office of State Inspector General's principal mission as a statutorily empowered law enforcement agency 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, subcontractors, grantees, and sub-grantees of covered agencies, and joint investigations with other law enforcement and oversight agencies.

PROGRAM GOALS:

1. To provide the Governor, state officials and employees, and the general public with an independent law enforcement body that will investigate fraud and public corruption cases, work with federal and state prosecutors to obtain criminal indictments and convictions whenever criminal burdens of proof can be met and make recommendations with respect to the prevention and detection of fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in state government.
2. 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 as authorized by LSA-R.S. 49:220.21-26.

PROGRAM ACTIVITY:

The Office of State Inspector General (OIG) has only one programmatic activity that includes the following functions:

1. To investigate, detect, and prevent fraud, waste, corruption, misconduct, abuse, waste, inefficiencies, and mismanagement in the executive branch of state government, including contractors, grantees, and subcontractors. Specifically, the OIG will:
 - i. Conduct independent criminal investigations and partner with prosecutors to obtain indictments and convictions whenever criminal burdens of proof can be met.
 - ii. In keeping with La. R.S. 49:220.24 (J,K, and L), examine all complaints for evidence of violations of Louisiana and federal criminal statutes and determine whether such evidence warrants additional involvement by appropriate federal, state, or local agencies.
 - iii. Assist state government officials in the performance of their duties by identifying internal control deficiencies and making recommendations for recovery and improvement that will prevent or mitigate the risk of potential future losses.
 - iv. When the facts warrant, determine whether disciplinary action is appropriate and make further recommendations as needed.
 - v. Engage in prevention activities, including, but not limited to, reviewing legislation, rules, regulations, policies, procedures, and transactions; providing for training and education; and making recommendations to the Governor and the legislature to strengthen public integrity laws.
2. To document the receipt of complaints and how we intend to proceed within 30 days. Specifically, the OIG will:
 - i. Establish and maintain a toll-free fraud hotline and website for anonymous reporting complaints.
 - ii. Receive complaints via mail, phone, fax, online complaint form, email, or walk-in.
 - iii. Screen complaints within 30 days of receipt to determine if within OIG jurisdiction and/or if sufficient information is provided to warrant an audit or investigation.

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Program Goals

PROGRAM NUMBER AND NAME: 1031 - Administrative

PROGRAM AUTHORIZATION:

L.R.S. 28:64

PROGRAM MISSION:

The mission of the Mental Health Advocacy Service is to ensure that our clients' voices are heard and that they receive every right and remedy afforded them by law, in accordance with federal court order (Brad v. Treen, C.A. 81-1094 (E.D. La.)) and with state law (La. R.S. 28:64, Ch. Code Arts. 1405 & 1405.1).

PROGRAM GOALS:

The goals of the Mental Health Advocacy Service are:

1. To provide trained legal representation to every adult and child admitted for behavioral health treatment in Louisiana who is subject to commitment or institutionalization.
2. To provide trained legal representation to children in "child in need of care" proceedings in those parishes designated by the Louisiana Supreme Court.
3. To ensure that our clients' legal rights are protected.
4. To address systemic issues that affect more than one client and require a remedy.
5. To act as a clearinghouse for information to consumers, caregivers, mental health professionals, child welfare professionals and other interested parties.

PROGRAM ACTIVITY:

Mental Health Advocacy

Mental Health Advocacy (MHA) ensures that the rights and remedies afforded to children and to adults under federal and state law are protected by 1) providing legal representation to the respondent in every civil commitment proceeding in Louisiana; 2) providing legal counsel to all behavioral health patients, including but not limited to, representation in proceedings relating to, voluntary or involuntary admission, commitment, legal competency, change of status, transfer, and discharge; 3) providing legal representation for every person who has been civilly committed, subsequent to the commitment; and 4) providing legal representation to children pleading mental incapacity or insanity in delinquency proceedings. The program acts as a clearinghouse for information relative to behavioral health law and provides training to over 700 persons annually. MHA also addresses "systems" issues, i.e., issues that affect the rights of more than one person with a behavioral health diagnosis which require a change in policy or practice to be remedied. Finally, MHA attorneys sit on numerous boards and commissions in their communities.

Child Advocacy Program

The Child Advocacy Program provides legal representation to children in "child in need of care" proceedings in the following parishes designated by the Louisiana Supreme Court: Caddo, Calcasieu, Cameron, St. Mary, St. Martin, Iberia, East Baton Rouge, West Baton Rouge, Iberville, Pointe Coupee, East Feliciana, West Feliciana, St. Helena, Livingston, Tangipahoa, Washington, St. Tammany, Orleans, and Plaquemine. The city courts in Denham Springs, New Iberia, Bogalusa, Hammond, Slidell, and Morgan City are included in this representation.

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Program Goals

PROGRAM NUMBER AND NAME: 1061 - Property Taxation Regulatory/Oversight

PROGRAM AUTHORIZATION:

R.S. 1831-1837 & HB ACT 19-1998

PROGRAM MISSION:

The Louisiana Tax Commission will serve Louisiana taxpayers fairly and with integrity by administering property tax laws. The agency reviews and certifies the various 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 movable property and performs and reviews appraisals or assessments and where necessary modifies (or orders reassessment) to ensure uniformity and fairness. Assesses all public service property, as well as valuation of banks and insurance companies, and provides assistance to assessors.

PROGRAM GOALS:

PROGRAM A: PROPERTY TAXATION REGULATORY/OVERSIGHT

The Property Taxation Regulatory/Oversight Program is responsible for the administrative activities of the Commission, 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 tax assessment of all public service properties, insurance companies, and banks. Ratio studies are completed in all 64 parishes on an annual basis to ensure uniformity of tax 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.

PROGRAM B: SUPERVISION AND ASSISTANCE TO LOCAL ASSESSORS

This program is being combined with Program A: PROPERTY TAXATION REGULATORY/OVERSIGHT, Administrative, Banks, and Insurance Assessments, and Hearing activity where the funds for this program are managed and the functions of this program are performed. The mission and goals below are combined in the Administrative, Banks and Insurance Assessments, and Hearing activity above.

The mission of this activity is to act in an oversight capacity, assisting the assessors and providing instructions as required by Louisiana law and to ensure that all assessment rolls are submitted in the approved format for inclusion in the LTC website.

GOAL:

- To ensure that all property in Louisiana is assessed fair and equitable and placed in the property assessment roll to be included on the LTC website.
- To post all parish proposed assessment lists on the LTC website as required by ACT 310 of the 2005 Regular Legislative Session.

PROGRAM ACTIVITY:

STATE OF LOUISIANA Operational Plan Form Program Goals

PROGRAM NUMBER AND NAME: 1061 - Property Taxation Regulatory/Oversight

ADMINISTRATIVE, BANKS AND INSURANCE ASSESSMENTS, AND PUBLIC HEARINGS

This activity's mission is to manage the fiscal and business affairs of the Louisiana Tax Commission (LTC), to work with the Louisiana Assessors Association to provide leadership and guidance to all state assessors; to render assessments on all financial institutions, and insurance companies in the State of Louisiana according to Louisiana tax laws; to hold all 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 all assessment rolls are submitted in the approved format for inclusion on the LTC website.

- To assure compliance with all statutes relative to the duties and responsibilities of the LTC R.S. 47:1837.
- To improve the image of the LTC. To promote the highest degree of voluntary compliance.
- To assess all property and casualty insurance companies and state-chartered stock financial institutions annually and certify these numbers to assessors by September 1.
- To ensure that all property in Louisiana is assessed fair and equitable and placed on the property assessment roll to be included on the LTC website.
- To post all parish proposed and certified assessment lists on the LTC website as required by Act. 310 of the 2005 Regular Session of the Louisiana Legislature.

PUBLIC SERVICE AND AUDIT

This activity's mission is to fairly and uniformly appraise and certify assessments of all public utility property and continue to provide a comprehensive audit program for all personal and public service property in the state.

- To correctly apply Louisiana laws in the determination of fair market value of public service properties and certify these public utility assessments annually to each parish assessor by September 1.
- To make available all public utility forms on the internet.
- To conduct in-depth audits of personal property and public utility companies as required or as requested by parish assessors.
- To maintain a professional staff through education and training and to improve employee productivity through the use of updated technology.

APPRAISAL

This activity's mission is to ensure accurate and uniform assessments of all real property in the state.

- 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 the use of updated technology.
- To become increasingly efficient with respect to information used in the appraisal process.

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PROGRAM NUMBER AND NAME: 1071 - 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; 39:1641 et seq.; 36:4; 41:1 et seq.; 49:141

PROGRAM MISSION:

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.

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

Financial Services, Property Control, and Internal Controls

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Program Goals

PROGRAM NUMBER AND NAME: 1073 - Community Development Block Grant

PROGRAM AUTHORIZATION:

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 MISSION:

The mission of the Community Development Block Grant 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.

PROGRAM GOALS:

- 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.
- To ensure that all resources for disaster recovery and development programs are effectively and efficiently administered and communicated in compliance with government regulations.
- To restore housing stock by utilizing building practices that promote resiliency and mitigate against future losses.
- To rebuild hurricane-impacted communities in accordance with local priorities through the expeditious and efficient implementation of all infrastructure programs.
- To support sustainable economic revitalization, business development and job opportunities in communities impacted by disasters.
- 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.

PROGRAM ACTIVITY:

Community Development and Disaster Recovery

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PROGRAM NUMBER AND NAME: 1091 - Implementation

PROGRAM AUTHORIZATION:

The Coastal Protection and Restoration Authority (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 FY 2012 OCPR began operating under the CPRA name. Act 604 of the 2012 Regular Session of the Louisiana Legislature formalized this name change.

PROGRAM MISSION:

The mission of the Coastal Protection and Restoration Authority-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.

PROGRAM GOALS:

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 and through non-structural improvements, annually from FY 2023-2024 through FY 2027-2028, in accordance with CPRA's Annual Plans.

Protect the public and property by levee improvements coast wide, annually from FY 2023-2024 through FY 2027-2028, in accordance with CPRA's Annual Plans.

PROGRAM ACTIVITY:

Coastal Ecosystem Restoration and Flood Protection Program/Project Implementation

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Program Goals

PROGRAM NUMBER AND NAME: 1111 - Administrative

PROGRAM AUTHORIZATION:

La. R.S. 29:721 et seq.; La. R.S. 29:725 et seq.; La. R.S. 29:726; La. R.S. 29:760 et seq.; Executive Order JBE 2016-19; Executive Order JBE 2016-20; Executive Order JBE 2016-21; 44 CFR Parts 13 and 206; 2 CFR Part 200

PROGRAM MISSION:

GOHSEP consists of one program, Administrative. Therefore, the mission of the agency and the mission of the program are the same.

PROGRAM GOALS:

GOHSEP consists of one program, Administrative. Therefore, the goals of the agency and the goals of the program are the same.

PROGRAM ACTIVITY:

Executive:

The Executive activity provides leadership and support to the entire agency. 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 Executive activity include: provide executive counsel support, provide regional coordination 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.

Administration:

The Administration activity provides support for the entire agency in the areas of facility management, safety, fleet, travel, procurement, contracts, policy development, grant administration for disaster and non-disaster mitigation and preparedness grants, compliance monitoring, liaison for audit, human resources, information technology, finance and budget.

Emergency Management:

Emergency Management preparedness efforts support 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. 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.

GOHSEP provides education and outreach and also coordinates with FEMA (the State's Individual Assistance program), which 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.

GOHSEP maintains and operates the State's Emergency Operations Center (SEOC) as a multi-agency coordination center that maintains situational awareness and responds to requests for support to all incidents and emergencies affecting the citizens of Louisiana. GOHSEP assists parishes in planning for all hazards; provides situational awareness to parishes for potential hazards and in the event of a disaster declaration, facilitates 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. Homeland Security and Interoperability:

The GOHSEP Director serves as the Homeland Security Advisor (HSA) to the Governor. GOHSEP plays an important role in efforts that keep the homeland secure and prevent and reduce vulnerability to all-crimes/all-hazards events including terrorism. GOHSEP develops and implements strategies for enhancing our collective response capabilities and capacity to prevent and reduce vulnerability within local and Tribal communities, the State and the Nation. Using a whole community approach, GOHSEP has identified a strategic direction – State Homeland Security

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PROGRAM NUMBER AND NAME: 1111 - Administrative

Federal and private sectors in an all-hazards environment, GOHSEP – with its partners – provides timely information for use in promoting public safety and national security against terrorism and other threats.

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.

Public Assistance:

This activity supports management of Louisiana's recovery efforts under the public assistance 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.

Hazard Mitigation:

This activity supports management of Louisiana's mitigation efforts under the hazard mitigation program and non-disaster mitigation assistance grant programs (flood mitigation assistance and pre disaster mitigation). Through these programs, FEMA awards grants to assist state and local government, federally recognized Indian Tribes and certain Private Nonprofit entities with mitigation efforts to reduce the potential impact from emergencies and disasters. In addition, the grants provide funds to eligible entities following a presidential major disaster declaration or for any sustained action taken to reduce or eliminate long-term risk to people and property from natural hazards and their effects.

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PROGRAM NUMBER AND NAME: 1121 - Military Affairs

PROGRAM AUTHORIZATION:

Title 29 Louisiana Revised Statutes.

PROGRAM MISSION:

Protect and serve the citizens of Louisiana by providing a highly trained, qualified and reliable force to support All-Hazard Responses.

PROGRAM GOALS:

1. Sustain All Hazards Response capability through readiness (training, personnel, equipment, and facilities), total asset visibility and safety.
2. Develop and retain a well-trained, healthy workforce that is recognized and compensated for its performance.
3. Align opportunities and resources to promote efficiencies, productivity and readiness.

PROGRAM ACTIVITY:

1. Sustain the workforce by reducing administrative expenditures, reducing reportable accidents, accomplish mandatory training, recognized employee excellence and inventory accuracy of accounting state assets from 2025 through 2026.
2. Sustain Force Protection manning requirements to meet needs and ensure safe and efficient installation operations annually.
3. Through the Installation Management activity, 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.

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Program Goals

PROGRAM NUMBER AND NAME: 1123 - Education

PROGRAM AUTHORIZATION:

Title 29 Louisiana Revived Statutes

PROGRAM MISSION:

To provide alternative educational opportunities for selected youth through the Youth Challenge, Job Challenge and STARBASE Programs.

PROGRAM GOALS:

Provide structured and targeted education opportunities and life skills training for "At-Risk" Youth.

PROGRAM ACTIVITY:

1. Operate three Youth Challenge Programs annually at Training Center Pineville, Camp Minden and the Gillis W. Long Center.
2. Operate three STARBASE Programs annually in Rapides, Iberville, and Orleans Parishes.
3. Operate one Job Challenge Program annually at the Gillis W. Long Center.

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PROGRAM NUMBER AND NAME: 1161 - Office of the State Public Defender

PROGRAM AUTHORIZATION:

Act 307 passed in the Regular Session, 2007 Legislature creating the Louisiana Public Defender Board. Article 1, Section 13 of the Constitution of Louisiana, in accordance with the state's obligation under the Sixth and Fourteenth Amendments of the U.S. Constitution, provided that at "each stage of the proceeding, every person is entitled to assistance of counsel of his choice, or appointed counsel of choice, or appointed by the court if he is indigent and charged with an offense punishable by imprisonment". Act 22 of the 2024 2nd Extraordinary Session created the Office of the State Public Defender and transfer authority from the Louisiana Public Defender Board.

PROGRAM MISSION:

The Office of the State Public Defender (OSPD) regulates the delivery of legal services for indigent persons accused of crimes through dedicated, well-trained, and talented public defenders and support staff in all 64 parishes.

PROGRAM GOALS:

1. Ensure that adequate public funding of the right to counsel is provided and managed in a cost-effective and fiscally responsible manner.
2. Establish a flexible delivery system that is responsive to and respectful of jurisdictional variances and local community needs and interests.
3. Ensure that the right to counsel is delivered by qualified and competent counsel in a manner that is fair and consistent throughout the state.
4. Provide statewide oversight that ensures all indigent persons who are eligible to have appointed counsel at public expense receive effective assistance of counsel at each critical stage of the proceeding.
5. Provide for the ability to collect and verify objective statistical data needed to assist state policymakers in making informed decisions.

PROGRAM ACTIVITY:

LA R.S. 15:142(B)(1), (3) - Resource Acquisition & Regulation

LA R.S. 15:142(B)(2), (4) - Training

LA R.S. 15:142(B)(5), (7) – Statewide Oversight of Effective Assistance of Counsel

LA R.S. 15:142(B)(6) – Data Collection and Dissemination

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PROGRAM NUMBER AND NAME: 1241 - Administrative

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

The mission of the Administrative Program in the Louisiana Stadium and Exposition District (LSED) is to provide for the operation of the Caesars 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).

PROGRAM GOALS:

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.

PROGRAM ACTIVITY:

The Administrative Program includes one activity: Operation and Administration.

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PROGRAM NUMBER AND NAME: 1291 - Federal

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

The mission of the federal programs 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.

PROGRAM GOALS:

The goals of the federal programs are:

- 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.
- 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.

PROGRAM ACTIVITY:

- Administration of the Edward Byrne Memorial Justice Assistance Grant Program
- Administration of the Violence Against Women Grant Program and Sexual Assault Service Grant Program
- Administration of the Crime Victim Assistance Grant Program
- Administration of the Juvenile Justice and Delinquency Prevention Grant Program
- Administration of the Juvenile Accountability Block Grant Program
- Acquiring and Administration of Federal Discretionary Program Funds

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PROGRAM NUMBER AND NAME: 1292 - 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 MISSION:

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

PROGRAM GOALS:

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.

PROGRAM ACTIVITY:

- Administration of the POST (Peace Officer Standards and Training) and the Law Enforcement Assistance Grant Program
- Administration of the DARE (Drug Abuse Resistance Education) Program and the Drug Abuse and Education Fund
- Administration of the Crime Victims Reparations Program
- Administration of LCLE State Programs
- Administration of Louisiana Victim Information and Notification Everyday (LA VINE)

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PROGRAM NUMBER AND NAME: 1301 - Administrative

PROGRAM AUTHORIZATION:

Title 29, Sections 251-262, as revised Statutes of 1950, as amended. R.S. 36:4(A)(21) and Chapter 21-A of Title 36 of the Louisiana Revised Statutes of 1950, comprised of R.S. 36:781 through 787, to create and provide for the Department of Veterans Affairs in the Executive Branch of State Government.

PROGRAM MISSION:

To aid all residents of the State of Louisiana who served in the military forces of the United States during any war, combat, campaign or any special periods of service during peacetime, along with their dependents and beneficiaries, to receive any and all benefits to which they may be entitled under the laws of the United States or the states thereof.

PROGRAM GOALS:

To provide the service programs of the Department with administrative and support personnel, assistance and training necessary to carryout the efficient operation of their offices. This program is carried out by the management and administrative headquarters staff, including the LDVA Secretary, Deputy Secretary, Deputy Chief of Staff, Deputy Assistant Secretaries, Human Resources Division, Accounting and Purchasing Division, Contact Assistance Training and Information Division, and LaVetCorps, Gold Star, Incarcerated Veterans and MFA/Honor Medal Programs staff.

PROGRAM ACTIVITY:

The Secretary has jurisdiction over the entire Department and allied agencies. The Secretary is responsible to the Veterans Affairs Commission and to the Governor for the activities, performance and overall operation of the Department of Veterans Affairs.
The Human Resources Division is directed by the Human Resources Director. Responsibilities include, but are not limited to, all human resources program areas such as operations (personnel records management and processing), position classification, pay administration, selection and placement, employee relations, equal opportunity, training, performance appraisal, benefits, grievances/disciplinary actions, manpower planning and continuing education.
The Accounting and Purchasing Division is directed by the Chief Fiscal Officer (Accounting Administrator). This division plans, prepares and executes annual Department operating budgets for the approval of the Secretary. It is responsible for requesting funds; oversees program compliance with budget allocations at fund and sub-fund levels; maintains and controls financial records of receipts and disbursements. The Contact Assistance Training and Information Division is responsible for staffing all LDVA Parish Service Offices, and providing consistent and updated specialized classroom and field training to all appointed Veterans Assistance Counselors.
The LaVetCorps program serves Louisiana's veteran students and their families by hiring and training LaVetCorps Navigators to work in student Veteran Centers on Louisiana's public and private college and university campuses across Louisiana to personally help Veteran Students access the state and federal benefits they have earned.
The Gold Star family support program services Louisiana's Gold Star Program to assist in education and access to all benefits available to Gold Star families through the state and federal government.

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PROGRAM NUMBER AND NAME: 1302 - Appeals

PROGRAM AUTHORIZATION:

Title 29, Sections 251-262, as revised Statutes of 1950, as amended. R.S. 36:4(A)(21) and Chapter 21-A of Title 36 of the Louisiana Revised Statutes of 1950, comprised of R.S. 36:781, to create and provide for the Department of Veterans Affairs in the Executive Branch of State Government.

PROGRAM MISSION:

To represent veterans and/or their dependents on claims for benefits under the laws of the United States or any state thereof.

PROGRAM GOALS:

To assure veterans and/or their dependents that a just and proper decision is secured on their claims for benefits they are entitled to under the laws of the United States or the states thereof.

PROGRAM ACTIVITY:

This program is completely interrelated with the Contact Assistance Program. It is charged with reviewing claims after the Adjudication Officer has rendered a decision; provides representation before rating boards of the U.S. Department of Veterans Affairs and its Board of Veterans Appeals. This program represents the veterans just as an attorney would before all agencies administering programs that affect veterans.

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PROGRAM NUMBER AND NAME: 1303 - Contact Assistance

PROGRAM AUTHORIZATION:

Title 29, Sections 251-262, as revised Statutes of 1950, as amended. R.S. 36:4(A)(21) and Chapter 21-A of Title 36 of the Louisiana Revised Statutes of 1950, comprised of R.S. 36:781 through 787, to create and provide for the Department of Veterans Affairs in the Executive Branch of State Government.

PROGRAM MISSION:

To aid and assist all veterans and/or dependents to receive any and all benefits to which they are entitled to under the laws of the United States or the states thereof.

PROGRAM GOALS:

To ensure that all potential eligible clients are aware of benefits available. To provide counseling and assistance for all veterans and their dependents who want to file a claim for benefits from the U.S. Department of Veterans Affairs, any branch of service, and the State of Louisiana. To assist veterans and their families who encounter obstacles in accessing veterans benefits, such as medical services, compensation and pension, education, home loan guarantee, and insurance.

PROGRAM ACTIVITY:

This program has been given the task of educating veterans and their dependents about veterans' benefits and programs available from state and federal agencies. As veterans service officers accredited by the USDVA, we also assist clients with preparing, submitting, and monitoring applications for veterans' benefits. We participate in outreach events to inform the veteran community about topics important to them. The U.S. Department of Veterans Affairs benefits program is one of the most complex in government. The majority of claimants cannot properly prepare and submit applications for benefits on their own without incurring delays and denied claims that can take years to resolve. This program has highly trained Veterans Assistance Counselors covering every parish in the state to assist veterans and their families with every stage of the benefits application process.

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PROGRAM NUMBER AND NAME: 1304 - State Approval Agency

PROGRAM AUTHORIZATION:

38 Code of Federal Regulations, CFR Pensions, Bonuses, and Veterans' Relief, Part 18 to End, Revised as of July 1, 2020 and Chapter 36 of Title 38, U.S.C.

PROGRAM MISSION:

The State Approving Agency's mission is to conduct inspection/approval, supervision, compliance surveys and provide technical assistance to those programs of education pursued by veterans and other eligible persons receiving educational benefits under Title 38, U.S. Code and Title 10, U.S. Code.

PROGRAM GOALS:

To ensure that all programs of education, job training and flight schools are available to veterans and other eligible persons. Also to ensure that these programs of education, job training and flight schools are approved in accordance with Title 38 U.S.C., Plan of Operation and VACO cooperative agreement.

PROGRAM ACTIVITY:

There are 88 Institutions of Higher Learning (IHL), 111 Non-College Degree Institutions (NCD), 36 On-the-Job Training/Apprenticeship (OJT/APP) business establishments and 3 Flight (FLT) school. These schools are active with 9,125 veterans and other eligible persons. It is the State Approving Agency's responsibility to approve, supervise, provide technical assistance and conduct compliance surveys to the above institutions and training establishments. Provide initial approval for new programs and revised approvals for programs already approved. The objective of this program is to achieve 100% compliance with federal U.S. Department of Veterans Affairs Cooperative Agreement. This program's core responsibilities are: To perform school approvals of programs of education for institutions of higher learning, college degree programs, non-college degree programs, job training and flight schools so that veterans and other eligible persons may receive a professional or vocational objective. The SAA is responsible for initial and revised approvals of the above programs in accordance with Title 38 U.S.C. Compliance surveys visits are made to selective active schools, institutions of higher learning, non-college degree programs, job training programs and flight schools. Purpose of the visits are to ensure that the approved institutions are maintaining the approval criteria as approved and as set out in the VA cooperative agreement. This program conducts inspection visits on new schools seeking approval, and other visits are conducted at the request of VA. Technical assistance is provided to the certifying official.

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PROGRAM NUMBER AND NAME: 1305 - State Veterans Cemetery

PROGRAM AUTHORIZATION:

Regular Session, 1999, House Bill No. 2108 passed by Legislature, became ACT 380, signed by Governor on June 16, 1999. R.S.29:295, relative to the Department of Veterans Affairs; to provide for the establishment and operations of veterans cemeteries.

PROGRAM MISSION:

The Department of Veterans Affairs may construct and operate veterans cemeteries in Louisiana and may employ such personnel as are necessary for the proper management of the cemeteries. Title of the properties shall be taken in the name of the State.

PROGRAM GOALS:

Any person who is eligible for burial in a National Veterans Cemetery as provided in 38 U.S.C. 2402 and paragraph 1.620 of 38 C.F.R. is eligible for burial in a State Veterans Cemetery. Department/Program goal is to comply with the rules and regulations set forth in 38 U.S.C. 2402 and paragraph 1.620 of C.F.R. To aid all residents of the State of Louisiana who served in the military forces of the United States, along with their dependents, to receive any and all benefits to which they may be entitled to under the laws of the United States or the States thereof.

PROGRAM ACTIVITY:

To provide burial services to eligible Louisiana veterans and their dependents.

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PROGRAM NUMBER AND NAME: 1311 - Louisiana Veterans Home

PROGRAM AUTHORIZATION:

Act 152 of 1965 Legislature, Act 648 of 1968 Legislature and amendments. Act 300 of 1976 Legislature and amendments. Section 641, Title 38, U.S. Code.

PROGRAM MISSION:

To provide personalized rehabilitative and restorative healthcare to Louisiana disabled veterans, spouses of veterans, and Gold Star Parents in a safe, clean, homelike environment focusing on enhanced healthcare and quality of life to allow each veteran/resident to maximize their individual potential.

PROGRAM GOALS:

1) To assure operational effectiveness of Louisiana Veterans Home. 2) To maximize cost effectiveness of the healthcare facility.

PROGRAM ACTIVITY:

Louisiana Veterans Home consists of one activity: Louisiana Veterans Home.

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PROGRAM NUMBER AND NAME: 1321 - Northeast Louisiana Veterans Home

PROGRAM AUTHORIZATION:

Act 152 of 1965 Legislature, Act 648 of 1968 Legislature and amendments. Act 300 of 1976 Legislature and amendments. Section 641, Title 38, U.S. Code.

PROGRAM MISSION:

To provide personalized rehabilitative and restorative healthcare to Louisiana disabled veterans, spouses of veterans, and Gold Star Parents in a safe, clean, homelike environment focusing on enhanced healthcare and quality of life to allow each veteran/resident to maximize their individual potential.

PROGRAM GOALS:

1) To assure operational effectiveness of Northeast Louisiana Veterans Home. 2) To maximize cost effectiveness of the healthcare facility.

PROGRAM ACTIVITY:

Northeast Louisiana Veterans Home consists of one activity: Northeast Louisiana Veterans Home.

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PROGRAM NUMBER AND NAME: 1331 - Administrative

PROGRAM AUTHORIZATION:

LSA R.S.46:93, LSA R.S.46:936, Elderly Protective Services LSA R.S.14:403.2, LSA R.S.15:503(4)(a), U.S.C.30581 Louisiana Senior Rx and Aging and Disability Resource Centers LSA R. S. 40:1300.213

PROGRAM MISSION:

The mission of the Administrative Program is to create a team which respects diversity and dignity of the elderly citizens of Louisiana by developing and promoting teamwork among the staff.

PROGRAM GOALS:

- To oversee the management of and provide training to the staff of the Governor's Office of Elderly Affairs and the aging network.
- 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.
- To prevent, remedy, and investigate the reports of abuse, neglect and exploitation of vulnerable elderly individuals.

PROGRAM ACTIVITY:

- Administrative - 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.
- Aging & Disability Resource Center/SenioRx - Aging & Disability Resource Center (ADRC)/SenioRx was established to assist seniors, their families, and other agencies in locating resources for the 60 plus population. The SenioRx program processes applications to pharmaceutical companies who assist seniors with medication which is either free or at a reduced cost. This program also counsels and assists Medicare eligible individuals in the enrollment into a beneficial Medicare Part D plan. This is an asset to having the same worker help with the Medicare Programs and assisting with the access to medications from the pharmaceutical companies when a client hits the "donut hole" in their program or the individual's prescription medication is not covered by their insurance. The ADRC/SenioRx worker is able to assist with the application process to prevent a lapse in medication coverage.
- Elderly Protective Services - Respond to reports of abuse, neglect and exploitation of the elderly and investigate all accepted Elderly Protective reports within forty-five (45) days.

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PROGRAM NUMBER AND NAME: 1332 - Title III, Title V, Title VII and NSIP

PROGRAM AUTHORIZATION:

42U.S.C.3021, 42U.S.C.3025, 42U.S.C.3027(A)(13), 42U.S.C.3056, LSA R.S. 40:2010.2, Elder Rights 42U.S.C. 3058(J)
Legal Assistance Program 42U.S.C.3027(a)(18), State Long Term Care Ombudsman LSA R.S. 40:2010.1 et seq

PROGRAM MISSION:

Leading Louisiana in serving older individuals.

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

- Title III and NSIP: The Administration for Community Living provides federal funding to the state as mandated by the Older Americans Act. These funds are distributed to providers based on an approved formula and the state funds are also distributed by a formula as dictated by state law. Stakeholders for this program are the Parish Council on Aging, Area Agencies 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 services 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 FY 02 and assists caregivers who are caring for a person over 60. Recipients of the congregate or home delivered meal programs and homemaker services are age 60 and older.
- Title V: Recipients of the senior employment services are fifty-five (55) and older and meet an income criteria. This program provides senior citizens with training and the opportunity to return to the workforce on a part-time basis. The participants' goal is to move to unsubsidized employment.
- Title VII: Ombudsman promote the rights of residents in long term care facilities, assisted living and board and care facilities by making regular visits. The Ombudsman empowers the residents to make decisions regarding their own care. Elder Rights and Ombudsman stakeholders are the residents in long term care facilities, their families and other individuals in the community.

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PROGRAM NUMBER AND NAME: 1334 - Parish Councils on Aging

PROGRAM AUTHORIZATION:

LSA R.S. 46:1601 et seq

PROGRAM MISSION:

The mission of the Parish Council on Aging Program is to provide needed supportive services to the elderly population of their jurisdiction.

PROGRAM GOALS:

The goal of the Parish Council on Aging is to ensure operations and services are in compliance with state laws and the Policy and Procedures of the Office of Elderly Affairs.

PROGRAM ACTIVITY:

The Governor's Office of Elderly Affairs distributes funds allocated by the Legislature to supplement programs/services or administrative costs that may not be covered by another funding source. Councils on Aging are located in each parish and advocates for seniors in their respected jurisdiction.

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PROGRAM NUMBER AND NAME: 1335 - Senior Centers

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

The mission of the Senior Center 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.

PROGRAM GOALS:

To provide facilities throughout the state where older individuals can come together and receive a variety of services on a local level.

PROGRAM ACTIVITY:

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 and 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.

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PROGRAM NUMBER AND NAME: 1341 - Southwest Louisiana Veterans Home

PROGRAM AUTHORIZATION:

Act 152 of 1965 Legislature, Act 648 of 1968 Legislature and amendments. Act 300 of 1976 Legislature and amendments. Section 641, Title 38, U.S. Code.

PROGRAM MISSION:

To provide personalized rehabilitative and restorative healthcare to Louisiana disabled veterans, spouses of veterans, and Gold Star Parents in a safe, clean, homelike environment focusing on enhanced healthcare and quality of life to allow each veteran/resident to maximize their individual potential.

PROGRAM GOALS:

1) To assure operational effectiveness of Southwest Louisiana Veterans Home. 2) To maximize cost effectiveness of the healthcare facility.

PROGRAM ACTIVITY:

Southwest Louisiana Veterans Home consists of one activity: Southwest Louisiana Veterans Home.

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PROGRAM NUMBER AND NAME: 1351 - Northwest Louisiana Veterans Home

PROGRAM AUTHORIZATION:

Act 152 of 1965 Legislature, Act 648 of 1968 Legislature and amendments. Act 300 of 1976 Legislature and amendments. Section 641, Title 38, U.S. Code.

PROGRAM MISSION:

To provide personalized rehabilitative and restorative healthcare to Louisiana disabled veterans, spouses of veterans, and Gold Star Parents in a safe, clean, homelike environment focusing on enhanced healthcare and quality of life to allow each veteran/resident to maximize their individual potential.

PROGRAM GOALS:

1) To assure operational effectiveness of Northwest Louisiana Veterans Home. 2) To maximize cost effectiveness of the healthcare facility.

PROGRAM ACTIVITY:

Northwest Louisiana Veterans Home consists of one activity: Northwest Louisiana Veterans Home.

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PROGRAM NUMBER AND NAME: 1361 - Southeast Louisiana Veterans Home

PROGRAM AUTHORIZATION:

Act 152 OF 1965 Legislature, Act 648 of 1968 Legislature and amendments. Act 300 of 1976 Legislature and amendments. Section 641, Title 38, U.S. Code

PROGRAM MISSION:

To provide personalized rehabilitative and restorative healthcare to Louisiana disabled veterans, spouses of veterans, and Gold Star Parents in a safe, clean, homelike environment focusing on enhanced healthcare and quality of life to allow each veteran/resident to maximize their individual potential.

PROGRAM GOALS:

1) To assure operational effectiveness of Southeast Louisiana Veterans Home. 2) To maximize cost effectiveness of the healthcare facility.

PROGRAM ACTIVITY:

Southeast Louisiana Veterans Home consists of one activity: Southeast Louisiana Veterans Home.

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PROGRAM NUMBER AND NAME: 1391 - Administrative

PROGRAM AUTHORIZATION:

Louisiana Constitution Art. IV, §1, §3, §7, §13, §14, and §16; Louisiana Constitution Art. XIII, §1; La. R.S. 9:2342-2343 and 2446-2447; La. R.S. 11:293, 1001, 1161-1163, and 2091-2092; La. R.S. 14:329.6; La. R.S. 17:71.3; La. R.S. 18:23-27, 44-45, 1284-1285, and 1299.1; La. R.S. 23:1371-1372; La. R.S. 24:152-153, 173.1, 254, 256, and 971-972; La. R.S. 25:125 and 126; La. R.S. 26:587; La. R.S. 36:4, 8-8.2, 741-746; La. R.S. 37:45; La. R.S. 39:15.13-14 and 1401; La. R.S. 40:1151.1-1151.3; La. R.S. 42:162, 189, and 1162; La. R.S. 43:19, 24, 150, and 174; La. R.S. 47:1525 and 1904; La. R.S. 49:151, 206, 211, 221.1-229, and 966; La. R.S. 51:213, 1256-1257, and 2375; and LAC 4:1.Chapter 4.

PROGRAM MISSION:

The mission of the Administrative Program is two-fold: (1) To assist the Secretary of State in carrying out the duties of his office by providing the legal, financial and management control services for the department and its various programs; and (2) as Keeper of the Great Seal, attest to the Governor's signatures on Executive Orders and pardons, issue commissions for elected and appointed officials in the State; record and maintain information relative to individual wills, and produce various publications as required by Louisiana law.

PROGRAM GOALS:

To provide the Department with the leadership and management necessary to meet its Program's objectives while performing the constitutional and statutory responsibilities of the Secretary of State and the Department of State.

PROGRAM ACTIVITY:

Executive Services includes the elected official, Secretary of State, and his executive administrative staff, Public Information, and Publications. The leadership and management functions of this activity ensure duties and responsibilities of the department are carried out in an efficient and effective manner.

Primary Support Services includes Accounting/Purchasing and Human Resources Divisions. These functions provide primary services to agency personnel. Accounting/Purchasing conducts budget and fiscal functions as well as accounting duties including, but not limited to, processing cash and check deposits, credit card payments and charges, vendor payments, travel expenses, election cost distribution and election worker payroll. The Purchasing function provides direct support in the acquisition of supplies, equipment, and services for the agency. Human Resources provide personnel support to managers, supervises payroll time accounting, and provides liaison with State Civil Service.

Legal Support Services includes the Legal Division and Commissions Division. The Legal Division reviews and approves all ballot propositions, including bond, debt and tax propositions; wet/dry propositions; stock law propositions; home rule charter propositions; recall elections; and constitutional amendments prior to the propositions being placed on all ballots. The Legal Division drafts and reviews Department of State contracts and submits the contracts and supporting documents to the Department of State Civil Service and Office of Contractual Review for approval. The Legal Division processes, prepares and responds to public records requests and extraditions/requisitions. The Legal Division also represents the Department of State in federal court, including actions under the National Voter Registration Act of 1993; on a statewide basis in election contests, objections to candidacy and various other cases, including actions at the trial court and appellate court levels. The Commissions Division provides advice and interpretation of multiple statutes. The Commissions Division authenticates certificates, for both walk-in customers and mailed requests that authenticate the signature of State Registrars, Judges, Sheriffs, Clerks of Court and their Deputies, Notaries Public, and other officials. The Commissions Division receives and processes notifications of resignation and retirement from elected officials and determines compliance with applicable statutes in Title 18 (The Election Code). The Commissions Division prepares and mails commission certificates, oaths of office forms, laminated identification cards, and mailing labels for every elected candidate.

Information Technology Support Services is the Information Technology Division. The Information Technology Division assists in the planning, implementation, and upgrades for critical applications and is responsible for preventive maintenance and repair of hardware and software required for the day to day operations of the agency.

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PROGRAM NUMBER AND NAME: 1392 - Elections

PROGRAM AUTHORIZATION:

Louisiana Constitution, Art. I, §10; Louisiana Constitution, Art. IV, §12; Louisiana Constitution Art. XI; La. R.S. 18:18-21, 31, 49.1, 54-55, 59-59.2, 65, 104, 109, 114-117, 135.1, 151-152.1, 171.1, 173, 175, 192-193, 401.1-401.4, 421-436, 441, 461-466, 470-470.1, 501-503.1, 513, 521, 523-524, 532-536, 551-553, 562-564, 566-566.2, 567.2-567.3, 571-576, 583, 591, 601-602, 604, 621, 652-654, 1253-1256, 1259, 1261, 1263, 1265, 1277-1279, 1280.22, 1284-1285, 1292-1293, 1299.1, 1300-1319, 1333, 1351-1376, 1382, 1400.1-1400.21, 1402, 1410, 1453, 1472, 1941-1942, and 1945; La. R.S. 33:1; La. R.S. 36:741 and 744; La. R.S. 38:1782 and 1861; La. R.S. 42:1357 and 1407; La. R.S. 47:338.32; Voting Rights Act of 1965, 52 U.S.C. §10301-10508; Voting Accessibility for the Elderly and Handicapped Act, 52 U.S.C. §20101-20107; LAC 4:I.Chapter 4; LAC 4:VII.1151.A; LAC 4:XIX; and LAC Title 31.

PROGRAM MISSION:

The mission of the Elections Program is to ensure the integrity of the electoral and election management process in Louisiana for its voters, citizens and for other interested parties in Louisiana and the United States, and in general to encourage public participation in the election process by educating voters and potential voters about the elections process through effective outreach programs.

PROGRAM GOALS:

1. To provide and keep, at a high level of readiness at all times, the best available equipment that accurately and confidentially records and counts the votes cast by Louisiana voters.
2. To prepare election ballots that accurately reflect the candidates and issues for each precinct holding an election.
3. To administer the laws governing voter registration; to develop programs for the statewide voter registration system to better assist the parish registrars of voters and serve the general public; and to ensure the accuracy and integrity of the information contained in the statewide voter registration system.
4. To promote voter registration through education and public awareness programs.
5. To provide a mechanism for the public to report voter fraud and other illegal election activity; to investigate reports of improper election activity.
6. To coordinate with local law enforcement and prosecutorial agencies to address voter fraud and illegal election activity.

PROGRAM ACTIVITY:

The Administrative Services activity includes elections administration, registration administration, elections compliance, and outreach functions. This activity processes candidates for state office and prepares ballots for all elections. This activity directs, assists, and prescribes rules, regulations, forms, and instructions to be applied uniformly by each registrar of voters in the state. This activity is responsible for encouraging qualified Louisiana citizens to register and vote by developing and promoting a program of education for school-aged children and adults on the registration and voting process. This activity is also responsible for providing investigative support to every program and providing an outlet for citizens to report fraudulent or illegal activity, investigating such reports, and coordinating with local law enforcement agencies and district attorneys for the prosecution of such illegal conduct.

The Registrar of Voters activity is the parish level offices that register all persons interested in becoming voters and updates voter registration data. In accordance with statutory requirements, the Secretary of State is required to pay the state's share of the salaries for registrars of voters and their employees, as well as, a prorated portion of the annual canvass cost. The canvass examines the validity of the addresses of record for the registered voters in Louisiana.

The Election Support Services activity includes Technical Operations, Field Operations, and Operations Administration functions. This activity is responsible for the day to day maintenance and repair of voting machines, emergency repair or replacement of voting machines on election days, and programming electronic voting machines with election ballots.

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PROGRAM NUMBER AND NAME: 1392 - Elections

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PROGRAM NUMBER AND NAME: 1393 - Archives and Records

PROGRAM AUTHORIZATION:

La. R.S. 13:917, 1221, 1903-1904, 2562.26; La. R.S. 25:127, 373, 379.1, 521, and 1284; R.S. 36:744; La. R.S. 40:36 and 39.1; La. R.S. 43:22; La. R.S. 44:5, 36, 39-40, 116, 183, 401-427, and 501-503; La. R.S. 49:228; LAC 4:I.Chapter 4; and LAC 4:XVII.

PROGRAM MISSION:

The mission of Louisiana State Archives is to collect, preserve, display, and make available those records essential to the reconstruction of Louisiana's colorful history and heritage. Its Records Program ensures the government and public continued access to essential information created by the State through a viable and responsive records management program and a comprehensive preservation effort, making the archival materials acquired and maintained by the program readily available for researchers and educational programs.

PROGRAM GOALS:

To provide the services, information and facilities necessary to promote and support the State's governmental records management programs and identify, preserve and make available governmental records and other archival materials of interest to the citizens of Louisiana.

PROGRAM ACTIVITY:

The Archives Services activity operates under a mandate to identify, collect, preserve, maintain, and make available those records and artifacts that enhance our endeavors to understand the dynamics and nuances of Louisiana's remarkable history. The Archives Administrative Services provides leadership and management to the various department programs in order to accomplish a comprehensive preservation effort for documents of historical relevance and interest. Archival materials acquired and maintained by Collections Management and Reference Services are readily available for researchers and educational programs. Conservation Services designs, develops, and promotes exhibits that utilize historic documents and materials to highlight the archives and the history of the state of Louisiana.

The Records Services activity provides the services, information, and facilities necessary to promote and support the State's governmental records management program. Records Services provides storage for business records for state agencies and retains them according to approved retention schedules. This activity also trains Record Management Liaisons for statewide agencies and reviews retention schedules submitted by these agencies. Imaging and Preservation Services serves as the centralized document conversion center for the state by supporting agencies that lack document conversion systems of their own.

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PROGRAM NUMBER AND NAME: 1394 - Museum and Other Operations

PROGRAM AUTHORIZATION:

La. R.S. 25:371-380.6; 380.21-380.27, 380.51-380.57, 380.91-380.97, 380.151-380.157, 802, and 1241-1246; La. R.S. 36:744; and La. R.S. 47:302.2.

PROGRAM MISSION:

The mission of the Museums Program is to present exhibits, educational and other programs to the public to emphasize the political, social and economic influences, personalities, institutions, and events that have shaped the landscape of Louisiana's colorful history and culture and its place in the world. To further this mission the Museums Program will acquire, refurbish and preserve artifacts and other historic relics representative of the past and attract exhibits of interest to the communities they serve.

PROGRAM GOALS:

To provide an effective presentation of history through the provision of a comprehensive system of thematic museums that enhances the public's understanding of the various influences and aspects of Louisiana's culture that have impacted its development.

PROGRAM ACTIVITY:

This program has only one activity, Museum Services.

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PROGRAM NUMBER AND NAME: 1395 - Commercial

PROGRAM AUTHORIZATION:

La. R.S. 3:76-77, 84-85, 216, 1204-1206, 1215, 1403, 1447, 3207, and 3651-3658; La. R.S. 4:275; La. R.S. 9:2242, 2713.1-2713.2, 3401-3410, 3421-3428, 3431-3435, 3441-3447, 3534.1, 3561.2, and 5164; La. R.S. 10:9-501 – 9-527; La. R.S. 12:1-101 – 1-140, 1-201 – 1-203, 1-401 – 1-403, 1-501 – 1-504, 1-602, 1-920 – 1-956, 1-1006 – 1-1009, 1-1101 – 1-1108, 1-1403 – 1-1404, 1-1433, 1-1440 – 1-1444, 1-1621 – 1-1622, 1-1705, 201-269, 301-321, 401-419, 448-449, 469, 491-492, 499.5, 510, 802, 814, 902-903, 952, 958, 962, 981-982.1, 1011-1012, 1051-1052, 1071-1072, 1086-1088, 1110-1111, 1130-1132, 1151-1153, 1171-1172, 1190-1192, 1304-1310, 1335.1, 1339-1340, 1342, 1345-1355, 1360, 1363-1364, 1400-1402, 1604, 1701-1704, and 1802; La. R.S. 13:3471-3472, 3474-3475, 3479-3482, 3485, 5074, 5107, and 5551; La. R.S. 14:106 and 325; La. R.S. 17:2160, 2805-2807, 2813-2820, and 3219; La. R.S. 22:166-168, 177, 182, 214, 232.2, 243, 269, 290-291, 309, 314, 332, 335, 340-341, 442, 821, 1907, and 1945; La. R.S. 30:112 and 411; La. R.S. 35:12, 16, 71, 75-76, 131-132, 191-192, 201-202, 391-392, 395, 412, 603, 624, 625.1, and 629; La. R.S. 36:745-746; La. R.S. 37:78, 1222, and 1922; La. R.S. 38:1788; La. R.S. 39:1111, 1118, 1365, 1437, and 1464; La. R.S. 44:51-57, (Address Confidentiality Program); La. R.S. 45:164, 200.8, 201.13, 386, 388, and 1363-1365; La. R.S. 46:236.16 and 1602; La. R.S. 47:338.42 and 338.73; La. R.S. 49:227-229 and 974.8; La. R.S. 51:196-219, 288, 294-295, 334-335, 911.33, 1164, 2111-2116, 3143, and 3163; La. C.C.P. Art. 85, 1262, 1267, 1913, 2636, 4903, and 4920; LAC 4:I.Chapter 4; LAC 4:XIX; and LAC 19:V.

PROGRAM MISSION:

The mission of the Commercial Program is to provide the business, financial and legal communities timely and efficient service in the certification and registration of documents relating to securing, retaining business entities and assets; the processing of legal services documents and communication of business licensing information as required by law and to make such information concerning these business entities available to the public; and to ensure the quality of the notary database.

PROGRAM GOALS:

To ensure compliance with the commercial filing laws at the lowest possible cost to taxpayers by maximizing the efficiency of document processing and information services.

PROGRAM ACTIVITY:

The Administrative Services activity functions in three areas. 1) The activity provides the business community timely and efficient service in business registration. This activity collects fees and tracks annual reports for businesses operating in Louisiana. 2) The activity also serves as the service of process agent for the state on some foreign filings, corporations and all foreign insurance companies, and for out-of-state motorists involved in suits resulting from automobile accidents on Louisiana highways. The activity receives legal processes in such cases from State and Federal courts, and forwards it to the person designated to receive same. This activity also serves as the agent for service of process for taxicab owners, business opportunity, mineral leases, and political subdivisions. 3) The activity is the home of the Uniform Commercial Code (UCC) notification system. Users can file the UCC finance documents with any of the 64 parish filing offices and the information will be incorporated in the statewide database.

geauxBIZ.com is a starting point for customers to obtain information regarding which state and local agencies need to be contacted for a variety of registration documents. geauxBIZ staff will prepare a customized business license checklist tailored to any specific business licensing need. geauxBIZ.com offers a wide array of free and helpful services for the new business owner. The web site offers frequent updates about regulation changes, tips and ideas from business owners, including testimonials of business owners who have used geauxBIZ.com.

The Notary Services activity maintains a database on notary publics in Louisiana and processes annual reports. The activity takes orders for and ships Fundamentals in Louisiana Law and Practice Study Guide to individuals wanting to prepare for the state notary exam. The activity processes applications for the state notary exam.

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PROGRAM NUMBER AND NAME: 1411 - Administrative

PROGRAM AUTHORIZATION:

La. Constitution, Article IV, Section 8; La. Constitution, Article IV, Section 13; La. R.S. 36:704(c)

PROGRAM MISSION:

The mission of the Administrative Services Program is to provide superior services to the citizens of Louisiana, management support and oversight to the Department of Justice, and support to other governmental entities in the federal, state, and local sectors.

PROGRAM GOALS:

- I. Provide professional services to Louisiana citizens, private sector organizations, and all governmental entities.

- II. Improve the process of recovering monies owed the State of Louisiana and limit the liabilities of the State.

PROGRAM ACTIVITY:

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PROGRAM NUMBER AND NAME: 1411 - Administrative

The Accounting/Finance section is responsible for receiving and classifying all revenues, processing vendor payments, employee reimbursements and preparing fiscal reports in accordance with policies and procedures established by the Legislature, Division of Administration, etc.

The Human Resource/Payroll section is responsible for the management of new, existing and retired employees at the Department of Justice. Core responsibilities include personnel recruitment and hiring, application management, training and development, safety, employee relations, benefits administration and compliance with labor and employment laws.

The Purchasing section makes certain that all provisions of the state Procurement Code are met. They are also responsible for procuring all commodities, assisting with contracts and leases, as well as overseeing the purchasing needs of specialized items for federal and state grants, ensuring requisitions are completed correctly, and verifying that a purchase order is generated and forwarded to the appropriate vendor.

The Collections section represents 27 public colleges, universities, technical and community colleges, the State Department of Education, the Board of Regents, and the Office of Student Financial Assistance in the collection and litigation of defaulted educational loans/benefits. The Collections section also represents 24 Boards, Agencies, and Commissions in the collection of their accounts receivables.

The Property Control/Central Receiving/ Fleet Management /Mail Operations Section is responsible for maintaining inventory of all movable property purchased by the department, receiving all commodities delivered to the Livingston Building, handling fleet management, and coordinating the distribution of mail for the department.

The Governmental Section provides assistance to local officials and facilitates effective communication between public entities and the Department of Justice.

The Management Information Systems/Telecommunications Section is responsible for coordinating all information technology services for the department. This includes assisting divisions in analyzing their computer equipment and technology needs, designing custom applications, training department employees in the use of hardware and software, responding to requests for computer service through the operation of a Help Desk, providing litigation support, maintaining a wide area network linking all computers in 10 buildings statewide, and purchasing and coordinating the installation of all telecommunications equipment.

The Budget/Accountability section is responsible for maintaining and tracking the department's budget. It is also responsible for conceiving methods of accountability for all Department of Justice programs. In addition, the section is also responsible for developing, maintaining and operating a performance-based management system within the Department of Justice.

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PROGRAM NUMBER AND NAME: 1412 - Civil Law

PROGRAM AUTHORIZATION:

Louisiana Constitution Article IV, Section 8; R.S. 36:702; R.S. 36:704(D); and R.S. 36:704(E)

PROGRAM MISSION:

To defend the State of Louisiana by providing competent and superior professional legal services while defending the state's constitution and its duly enacted laws, as well as to provide legal representation, counsel and assistance to fulfill the needs of the State of Louisiana.

PROGRAM GOALS:

Provide superior legal and professional services to the State of Louisiana and its citizens. As necessary for the assertion or protection of any right or interest of the state, this division will institute, prosecute, or intervene in any civil action or proceeding.

PROGRAM ACTIVITY:

The Civil Division, a part of the Civil Program, defends the constitution and laws of the State of Louisiana, provides information and legal services, e.g. opinions, counsel, and representation, in the areas of general civil law, general governmental law, public finance and contract law, education law, environmental law, and land and natural resource law.

The Education/Interagency Transfer Section represents the Board of Elementary and Secondary Education, the Board of Regents, the Department of Education, and various other public agencies on education related litigation. This section represents public officials in various litigation involving education law. The Education Section responds to requests for attorney general opinions from the various state and local education boards on issues related to elementary, secondary and higher education.

The Interagency Transfer Section includes administration of attorneys in other state departments, including Work Force Commission. The attorneys in this section represent these agencies in a variety of capacities, including confidential assistant, general counsel, litigation defense, and the defense of statutory law alleged to be unconstitutional.

The Governmental Section defends the State of Louisiana in constitutional challenges to state laws brought in both state and federal courts. This section also defends state agencies and elected officials in injunctive proceedings, declaratory judgment actions, mandamus actions, and petitions for judicial review. This section generally performs legal services for state and local officials in the form of rendering advisory opinions, and/or serving as statutory legal counsel to the state's justices of the peace, constables, parish board of election supervisors, and registrars of voters. Attorney general opinions rendered by this section cover a broad spectrum of questions from open meetings, public records, dual office holding, elections and general governmental law. This section represents and/or assists a number of state boards and commissions, including but are not limited to the following: Chiropractor Examiners Board, Social Work Board, Psychology Board, Professional Counselor's Board, Private Investigator's Board, Massage Therapy Board, and Auctioneer's Board. This section handles reapportionment and election cases both independently and in conjunction with other state officials. This section also provides legal representation, renders advice, and prepares educational publications and training for the state's 776 elected Justices of the Peace and Constables. This section approves forms used by the Secretary of State.

The Lands & Natural Resources Section advises and renders legal support to state agencies, levee boards, commissions, and other political subdivisions pertaining to lands, water bottoms, boundaries, accretion and erosion, oil and gas, public rights of use and access, sale and acquisition of lands, expenditure of public funds, and related activities. In addition, this section administers the Department of Justice's responsibilities for disaster response matters related to cemeteries as well as representing the state on matters such as grave desecration and human remains theft. This section represents numerous state agencies on bankruptcy matters related to oil and gas, state lands, and wildlife matters. Large components of the section's litigation are consumed by takings claims against the state arising from public works and coastal protection projects, including levee servitudes, flowage easements, and large-scale constructions. In addition, this section represents the state in numerous licensing proceedings throughout the year to ensure that the cemeteries of this state are being operated pursuant to law. Part of this work also includes the recovery of often hundreds of thousands of dollars a year in cemetery trust fund underpayments or mismanagement that directly benefit consumers. This section defends the title of the state and its political subdivisions to land and water bottoms, and safeguards the interests of the state in lands and mineral transactions involving publicly owned lands and water

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bottoms. Increasingly, this section has led efforts to recover funds from various entities for the plugging and abandonment of oil and gas wells. The section brings actions against mineral companies that owe the state for royalty underpayments. The Lands & Natural Resources Section defends the constitutionality of statutes within its sphere of expertise. The Lands & Natural Resources Section also authors attorney general opinions on topics including lands, natural resources, cemeteries, coroners, and water bottoms.

The agencies and political subdivisions served by this section include several state departments, such as the Division of Administration, the State Mineral & Energy Board, the Department of Culture, Recreation and Tourism, Louisiana Coastal Protection and Restoration Agency, the Department of Natural Resources, the Louisiana Department of Transportation and Development, the Louisiana Department of Wildlife and Fisheries, the Board of Trustees for state Colleges and Universities, the Louisiana Military Department, the Governor's Office of Homeland Security and Emergency Preparedness, the Department of Health, the Louisiana Cemetery Board, the Louisiana Division of Archaeology, as well as numerous school boards, police juries, all state universities, assessors, district attorneys, and levee boards. In addition to its legal representation, the section's personnel serve as members of the Louisiana Geographic Information Systems Council, the Statewide Cemetery Response Task Force, and the Slavery Ancestral Burial Grounds Preservation Commission.

The Public Finance and Contracts Section provides competent and professional representation to statewide elected officials such as the treasurer, as well as other state boards and commissions, including the State Bond Commission, the Tobacco Settlement Financing Corporation, the Architects Selection Board, the Engineers Selection Board, the Office of State Procurement, and the Office Facilities Corporation. This section has the responsibility for the preparation or review of all legal documents required for issuance of state general obligation bonds and state revenue anticipation notes. This section reviews revenue bond issues of the state including issues of the Transportation Trust Fund and the Office Facilities Corporation. This section provides counsel to the State Bond Commission which entails reviewing all items brought before the Bond Commission and responding to questions and concerns of the members and staff on all areas of finance law. This section initiates legal proceedings necessary for appointment of a fiscal administrator for political subdivisions. This section provides an attorney general representative to the procurement support team. This section reviews and approves hospital acquisitions. Opinions rendered by this section center around areas of taxation, violations of Louisiana Constitution, Article VII, §14, public finance, public bid law, and contracts.

The Environmental Section assists the Attorney General in the discharge of his duties under the Environmental Quality Act and in connection with the constitutional responsibility and power of the Attorney General as chief legal officer of the state to institute, prosecute, or intervene in any civil action in order to assert or protect a state natural resource interest. The Environmental Section represents the Coastal Protection and Restoration Authority, State Land Office, Department of Natural Resources, the Department of Environmental Quality, the Department of Public Safety, the Department of Wildlife and Fisheries, the Department of Culture, Recreation and Tourism, the Office of Public Works, the Department of Agriculture, the Capital Area Groundwater Conservation District, the Louisiana Professional Engineering and Land Surveying Board, Louisiana State Board of Embalmers and Funeral Directors, and other interested state agencies or subdivisions. Representation not only includes litigation counsel, but also includes general counsel, regulatory counsel, i.e. drafting and promulgating regulations, and service as hearing officer for professional regulatory boards. Further, this section prepares opinions, analyzes legislation, and advises officials and employees of these same state agencies and other governmental entities. The Environmental Section includes members of the Public Access Task Force and the Surface Water Sales Study Group. Staff personnel also assist the Solicitor General in preparing comments to draft federal rules and regulations and defend the interests of the state and its residents relating to federal overreach in the environmental or natural resources realm. Examples include comments or letters relating to the Clean Water Act, Clean Air Act, Endangered Species Act, and fisheries management. This Environmental Section prepares opinions, analyzes legislation, and advises officials and employees of the Department of Natural Resources, the Department of Environmental Quality, the Department of Public Safety, the Department of Wildlife and Fisheries, the Department of Culture, Recreation and Tourism, the Office of Public Works, the Department of Agriculture, the United States Corps of Engineers and other interested federal and state agencies or subdivisions. The Environmental Section plays an important role in the administration of the Red River Compact and Sabine River Compact and protection of the state's water by providing legal counsel to the state's delegates. The Environmental Section attends hearings throughout the state and visit problem sites and meet with representatives of both government and industry to seek resolution of environmental problems. Staff personnel also respond to inquiries and complaints from city-state coastal zone regulations in connection with offshore leasing by the U.S. Department of the Interior, and numerous administrative enforcement actions involving hundreds of thousands of dollars of assessed penalties against environmental violators in Louisiana.

Consumer Protection Section attorneys, investigators, program specialists, and other staff engage in extensive outreach activities that educate consumers and businesses. The section has engaged in a series of presentations and outreach events that provide practical, proactive, and tangible information geared towards consumer protection, including fraud prevention. This prevention information covers a diverse range of topics including identity theft, sweepstakes fraud, ending opioid abuse, elderly fraud, landlord and tenant, automobile, contractor fraud, charitable giving, financial fraud, and general consumer and business issues under the Louisiana Unfair Trade Practices and Consumer Protection Law (LUTPA). In an effort to achieve its strategic goal, the Consumer Protection Section uses its outreach programs to reach various consumers, businesses, seniors, minority communities, students, homeowners, renters, military service members and veterans. This section is also charged with the duty of enforcing the antitrust and related laws relative to the regulation of trade and commerce, including but not limited to, the protection of the welfare of small business interests and the interests of any persons injured by antitrust violations and conspiracies in restraint of trade and other patterns of organized business extortion and theft.

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PROGRAM NUMBER AND NAME: 1412 - Civil Law

Equal Opportunity Section is responsible for the administration and enforcement of the Louisiana Equal Housing Opportunity Act. This section is active in the investigation, conciliation, and judicial enforcement of fair housing claims. Staff personnel cooperate with the federal government in the enforcement of statutes prohibiting discrimination in public accommodations based on an individual's race, color, national origin, religion, sex, handicap, or familial status. The section also provides information to Louisiana citizens on their rights regarding the rent/purchase of dwellings under the Louisiana Equal Housing Opportunity Act and the Federal Fair Housing Act.

The Securities and Insurance Section direct involvement and knowledge of insurance liquidations in Louisiana. This section performs legal work, supervises contract counsel, and works with the Department of Insurance, the Louisiana Receivership Office, and the courts. Staff personnel conduct research in insolvency cases and maintain a proactive position in the area of insurance liquidation. This section reviews legal bills of contract attorneys, incorporates terms of engagements and development with contract attorneys and the Department of Insurance case management plans for liquidations. The section relies totally upon self-generated revenues for its operation.

The Community Education Assistance Section through empowerment, community awareness, and education develops and supports collaborative initiatives that respond to the needs of citizens. Various programs include youth education and violence prevention in the areas of school violence, teen dating violence, gang abatement, internet safety, and underage drinking. In addition to youth initiatives, the section houses the state's only statewide domestic violence in the workplace technical assistance and training program which works with employers in Louisiana and nationwide to develop policies and other appropriate responses supportive to the special needs of battered working women.

The Tobacco Section enforces the Tobacco Master Settlement Agreement (MSA) by investigating and litigating violations, performs site and event checks for violations, educates public officials and the public through presentations on the MSA, and collects penalties from its work.

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PROGRAM NUMBER AND NAME: 1413 - Criminal Law and Medicaid Fraud

PROGRAM AUTHORIZATION:

Louisiana Constitution, Article 4, Section 8; R.S. 36:701; Louisiana Code of Criminal Procedure 66; R.S. 13:4862; LA C.Cr.P. 734; R.S. 13:5036, LA C.Cr.P. 264; R.S. 49:251, LA C.Cr.P. 61; 42 Code of Federal Regulations 1007.1-1007.21; LA C.Cr.P. 62; R.S. 36:702; LA C.Cr.P. 63; R.S. 36:703; LA C.Cr.P. 64; R.S. 36:706; LA C.Cr.P. 65; R.S. 36:704

PROGRAM MISSION:

The mission of the Criminal Program of the Louisiana Department of Justice safeguards the rights of the citizens of the State of Louisiana by providing prompt, professional, and ethical prosecutions of criminal matters referred to this division. The Criminal Division also investigates violations of criminal laws, maintains governmental integrity, assists and advises local district attorneys in the analysis and prosecution of criminal cases, and protects and serves the public.

PROGRAM GOALS:

- I. Provide superior legal and professional services to Louisiana citizens, private sector organizations, and all governmental entities.

PROGRAM ACTIVITY:

The Criminal Program conducts or assists in criminal prosecutions, acts as advisor for district attorneys, legislature and law enforcement entities, provides legal services in the areas of extradition, appeals and habeas corpus proceedings, defends criminal's post-conviction challenges, defends constitutional challenges, processes expungements, files amicus curiae on behalf of the State of Louisiana on issues of state-wide importance, and prepares attorney general opinions concerning criminal law. In addition, the Criminal Program investigates and prosecutes individuals and entities defrauding the Medicaid Program or abusing residents in health care facilities.

In addition, the Louisiana Bureau of Investigation (LBI) is housed within the Criminal Program. This investigatory arm provides for services related to Cyber Crime Unit, Fugitive Apprehension, Special Investigation, and Trial assistance. These units are responsible for the investigation of alleged violations of the criminal laws of this state, including investigations of public corruption, computer related crimes, child exploitation, institutional and insurance fraud, intellectual property crimes, and fugitive apprehension. The LBI also provides investigative services to the attorneys in the Criminal Division to include follow-up on cases, locating witnesses, providing security for witnesses, witness management at court proceedings, testifying on behalf of the state, and evidence management. The LBI responds to the numerous requests for investigative assistance from local, state and federal governmental agencies.

The General Prosecution Section prosecutes violations of all criminal laws of the state by conducting or assisting in criminal prosecutions pursuant to the recusal or request of district attorneys. This section prosecutes cases, including but not limited to, white collar crime, public corruption, narcotics violations, violent crimes, and violations of the state's environmental laws. This section also serves as advisor to the district attorneys, law enforcement, and the legislature, a training agency for law enforcement, and a liaison between all levels of law enforcement within the state.

The Appeals and Special Services Section provides legal services to the state in the areas of extraditions, federal habeas corpus and post-conviction relief, as amicus curiae in matters pending before the U.S. Supreme Court, constitutional challenges, and attorney general opinions in matters of criminal law.

The Insurance Fraud Support Unit fulfills three primary responsibilities: providing legal advice and consultation to the other two task force agencies, i.e. the Louisiana State Police and the Louisiana Department of Insurance, in insurance fraud matters, prosecuting individuals charged with insurance fraud, and presenting insurance fraud information and training to the insurance industry, as well as other state and federal agencies.

The primary objective of the Assistant Attorneys General, within the Criminal Division of the Louisiana Department of Justice's Insurance Fraud Support Unit, is to provide superior legal representation to the Louisiana Department of Insurance and the Louisiana State Police in insurance fraud investigations and prosecutions. Attorneys assigned to the Insurance Fraud Support Unit, within the Criminal Division of the Louisiana Department of Justice, prosecute violations of Louisiana's criminal laws under Titles 14, 22, 23, and 47, by conducting, or assisting in, criminal prosecutions, upon the recusal or request for assistance by local district attorneys, and providing legal support to law enforcement agencies investigating criminal insurance fraud.

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PROGRAM NUMBER AND NAME: 1413 - Criminal Law and Medicaid Fraud

In Louisiana, the responsibility to investigate and prosecute provider fraud is assigned to the Medicaid Fraud Control Unit of the Department of Justice. The U.S. Department of Health and Human Services, the Louisiana Department of Health and Hospitals, the Medicaid Fraud Tip Hotline, and other sources serve as the initial entry point for Medicaid fraud complaints.

The U. S. Department of Health and Human issues regulations requiring the Medicaid Fraud Control Unit to review complaints alleging abuse or neglect of Medicaid patients in health care facilities and to investigate those cases which indicate a substantial potential for criminal prosecution. The Medicaid Fraud Control Unit investigates and prosecutes individuals and entities defrauding the Medicaid Program or abusing residents in health care facilities.

The Sexual Predator Apprehension Team (SPAT) supervises the statewide implementation and enforcement of Louisiana's sex offender and child predator registration and notification laws applicable to approximately 13,000 registered sex offenders and child predators. SPAT works with federal, state, and local investigative resources, and the public, ensuring that offenders meet their registration requirements, or imposing the criminal consequences for failure to adhere to the statutory mandate. In addition, SPAT is responsible for ensuring substantial compliance with the federal Adam Walsh Act by advising the legislature when changes are proposed to Louisiana's registration and notification laws and reporting any changes to the U.S. Department of Justice. Furthermore, SPAT provides trainings and consultations to law enforcement, prosecutors, and other state and federal agencies related to sex offender and child predator registration and notification requirements. Lastly, SPAT manages all litigation related to the application of sex offender registration and notification laws and calculates official registration end dates for particular offenders who are not required to register for a lifetime.

The authorities and duties of SPAT are set forth in R.S. 15:544(E), R.S. 15:544.1, R.S. 15:544.2, and R.S. 15:552.

The Cyber Crime Unit (CCU) is a specialized unit with attorneys, investigators, and computer forensic experts all trained in the specific field of cyber-crime investigation and prosecution. This specialized unit concentrates on combating crimes involving digital technology. The CCU includes the first state computer forensic center and provides forensic examinations of digital evidence to the Louisiana Department of Justice, as well as other local, state, and federal government agencies. The section includes the Louisiana Internet Crimes Against Children Task Force (ICAC) that investigates crimes relating to child exploitation and abuse on the Internet. ICAC investigators conduct proactive online undercover operations and investigate child exploitation cases referred to the department from other agencies, as well as the National Center for Missing and Exploited Children. The CCU Forensic Lab also works cases involving online auction fraud, death investigations, domestic violence, economic fraud including online fraud and counterfeiting, email threats, harassment and stalking, extortion, identity theft, narcotics, prostitution, human trafficking, software piracy, and telecommunications fraud. CCU also provides training to local law enforcement and gives public service presentations in regard to technology based crimes and internet safety throughout the State of Louisiana.

The Investigations Section is divided into two squads that are responsible for the investigation of alleged violations of the criminal laws of this state, conducting of civil and special investigations including investigations of public corruption, institutional and insurance fraud. The section also provides investigative services to the attorneys in the Criminal Division to include follow-up on cases, locating witnesses, providing security for witnesses, witness management at court proceedings, testifying on behalf of the state, and evidence management. This section also responds to the numerous requests for investigative assistance from local, state or federal governmental agencies.

The Trial Unit provides investigative services to the attorneys in the Criminal Division to include follow-up and support on criminal prosecution cases, locating witnesses, providing security for witnesses, witness management at court proceedings, testifying on behalf of the state, and trial evidence management.

The Fugitive Apprehension Unit (FAU) is dedicated to assisting local law enforcement agencies in locating and arresting wanted individuals who either cannot be located by the local agency, or where the suspect is believed to be located in a jurisdiction other than where the arrest warrant is issued. The majority of the suspects are aware they are being sought by law enforcement and have taken measures to evade capture. Due to pending caseloads and other considerations, local law enforcement agencies may not have the time or resources available to locate them. Crossing jurisdictional lines can also be problematic for local law enforcement when searching for wanted individuals who reside in, or have fled to, a different city, parish, or state. The FAU has statewide jurisdiction and can dedicate all the time and resources necessary to bring these fugitives to justice. The FAU has also worked successfully with law enforcement in surrounding states in locating and apprehending fugitives from Louisiana.

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PROGRAM NUMBER AND NAME: 1413 - Criminal Law and Medicaid Fraud

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PROGRAM NUMBER AND NAME: 1414 - Risk Litigation

PROGRAM AUTHORIZATION:

R.S. 49:191(12) (Act No. 107 of 1999); R.S. 36:701(D); R.S. 36:704(H); R.S. 39:1533(B)

PROGRAM MISSION:

The Litigation Division is responsible for providing legal representation to the State of Louisiana, State agencies, and state employees in all tort claims seeking damages. The Litigation Division defends claims managed by the Office of Risk Management and by any post-secondary education institution granted an exemption from the state's risk management program.

PROGRAM GOALS:

I. Provide superior legal and professional services to Louisiana citizens, private sector organizations, and all governmental entities.

PROGRAM ACTIVITY:

The Litigation Division is divided into sections: Executive, Case Administration, Appeals, Civil Rights, General Liability, Medical Malpractice, Road Hazard, Transportation and Workers' Compensation. The Litigation Division is headquartered in Baton Rouge with five regional offices located in Alexandria, Lafayette, Monroe, New Orleans and Shreveport. The Litigation Division is one of the largest defense firms across the state, with a combined full-time staff of 172 employees, consisting of attorneys, paralegals, and support personnel.

The executive staff ensures that the daily activities, duties, and responsibilities of the division are accomplished. The staff consists of the director, three deputy directors, an associate deputy director, two administrative assistants, a property and procurement manager, a property and procurement assistant, special litigation counsel, assistant special litigation counsel, an executive management officer, an executive secretary, case administration specialists, and a receptionist.

The Special Litigation Counsel defends the state's judiciary, the Disciplinary Counsel, and the Judiciary Commission. The Special Litigation Counsel also defends cases deemed in need of special handling with other divisions and contract counsel regarding specialized litigation issues.

The Case Administration Section is responsible for management of the case intake and case resolution processes, which involves the coverage and risk analysis for the determination of covered claims, claims processing into the electronic case tracking system, management of the database, and tracking the claims throughout the litigation process. The Case Administration Section has two attorneys and five support staff members.

The Appeals Section was created to handle in-house cases during the appeals process. The Appeals Section is staffed by designated employees throughout the Litigation Division housed across the state. The division benefits from having its own in-house appellate specialists, who are familiar with the regional areas in which they practice.

The Civil Rights Section defends suits filed in both state and federal court involving the deprivation of a person's civil rights. Such suits include, claims brought pursuant to 42 United States Code § 1983, the Civil Rights Act of 1964, as amended, the Age Discrimination in Employment Act, the Americans with Disabilities Act, the Family and Medical Leave Act of 1993, the Rehabilitation Act of 1973, and parallel state statutes. The Civil Rights Section also provides legal representation to state agencies, its officials, and employees in civil rights actions brought pursuant to the Religious Land Use and Institutionalized Persons Act.

The General Liability Section defends all tort suits arising from incidents that do not come under the purview of any other section. The types of claims include injuries occurring on the premises of a state agency, including slip-and-fall incidents, broken chairs, and other defective items, lawsuits involving failure to train, supervise, or protect students, foster students, or children placed in state custody, general maritime claims, asbestos claims, defamation claims, and abuse and neglect claims.

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PROGRAM NUMBER AND NAME: 1414 - Risk Litigation

The Medical Malpractice Section defends the state, state agencies, and state health care providers against claims of medical malpractice in both the medical review panel process and in subsequent lawsuits filed in state court. The attorneys in the Medical Malpractice Section also defend the interests of state health care providers in depositions, hearings, and trials where these healthcare providers have been subpoenaed as witnesses.

The Road Hazard Section defends the Department of Transportation and Development (DOTD) against claims where a condition of the roadway or its maintenance is alleged to have caused or contributed to the accident at issue. All money judgments against DOTD for road hazard claims, whether through trial or an agreement between the parties, must be satisfied by an appropriation from the Louisiana Legislature and approved by the governor prior to payment.

The Transportation Section defends the state, state agencies, and state employees in lawsuits involving automobile accidents and other automobile-related actions that occurred while the state employee was engaged in on-the-job activities, including accidents involving inmate transport.

The Workers' Compensation Section defends the state and all of its agencies in workers' compensation proceedings, where a dispute arises concerning benefits payable under the Workers' Compensation Act. The Workers' Compensation Section also files suit to recover funds from third parties that the State paid to either injured state employees or to state agencies. The Workers' Compensation Section also represents the state in seeking reimbursement of workers' compensation benefits paid by Office of Risk Management (ORM) from the Second Injury Fund by appealing decisions of the Second Injury Board wherein ORM's claim for reimbursement from the board is denied.

The Alexandria Regional Office serves the following parishes across north and central Louisiana - Allen, Avoyelles, Beauregard, Catahoula, Concordia, Grant, LaSalle, Natchitoches, Rapides, and Vernon. The Alexandria Office also defends state court suits filed in Sabine Parish, federal suits filed in Winn Parish, and workers' compensation claims filed in the Office of Workers' Compensation District 2.

The Lafayette Regional Office serves the following parishes in south and southwest Louisiana - Acadia, Calcasieu, Cameron, Evangeline, Iberia, Jefferson Davis, Lafayette, St. Landry, St. Martin, St. Mary, and Vermilion. The Lafayette Office also defends workers' compensation claims filed in the Office of Workers' Compensation Districts 3 and 4.

The Monroe Regional Office serves the following parishes in northeast Louisiana - Caldwell, East Carroll, Franklin, Lincoln, Madison, Morehouse, Ouachita, Richland, Union, Tensas, and West Carroll. The Monroe Office also defends workers' compensation claims filed in the Office of Workers' Compensation District 1E.

The New Orleans Regional Office serves the following parishes in southeast Louisiana - Jefferson, Lafourche, Orleans, Plaquemines, St. Bernard, St. John the Baptist, St. Charles, St. Tammany, Terrebonne, and Washington. The New Orleans Office also defends federal suits filed in Tangipahoa Parish, as well as workers' compensation claims filed in the Office of Workers' Compensation Districts 7, 8, and 9.

The Shreveport Regional Office serves the following parishes in northwest and north-central Louisiana - Bienville, Bossier, Caddo, Claiborne, De Soto, Jackson, Red River, Webster, and Winn. The Shreveport Office also defends state suits filed in Winn Parish and federal suits filed in Sabine Parish, as well as workers' compensation claims filed in the Office of Workers' Compensation District 1E.

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PROGRAM NUMBER AND NAME: 1415 - Gaming

PROGRAM AUTHORIZATION:

La. Constitution, Article IV, Section 8; R.S. 36:701(D); R.S. 36:704(I); R.S. 27:1 et seq. (Louisiana Gaming Control Board, successor in authority to the Louisiana Economic Development and Gaming Corporation, Riverboat Gaming Commission, and the Riverboat Gaming Enforcement Division and Video Gaming Division of the Louisiana State Police); R.S. 27:351 et seq. (Louisiana Pari-Mutuel Live Racing Facility Economic Re-Development and Gaming Control Act); R.S. 4:141 et seq. (Louisiana State Racing Commission); R.S. 4:701 (Charitable Gaming); R.S. 47:9001 et seq. (The Louisiana Lottery Corporation)

PROGRAM MISSION:

The mission of the Gaming Division is to create a regulatory atmosphere for licensed gaming which instills public confidence and trust that gaming activities are conducted honestly and are free from criminal and corruptive elements, to ensure the integrity of individual gaming entities by the regulation of persons, practices, associations and activities within the gaming industry, and to anticipate and support necessary corrective rulemaking and legislation.

PROGRAM GOALS:

I. Provide superior legal and professional services to Louisiana citizens, private sector organizations, and all governmental entities.

PROGRAM ACTIVITY:

The Gaming Division provides legal representation, advice, and counsel to the Louisiana Gaming Control Board in areas of land-based casino, riverboat, video draw poker gaming, fantasy sports contests, slot machine gaming at racetracks, and gaming on Indian lands. The Gaming Division represents the board in judicial appeals of administrative actions and defends the board in all civil litigation relating to gaming. The Gaming Division negotiates on behalf of, represents, and provides counsel to the board regarding the Casino Operating Contract and matters of exclusivity relating to the land-based casino, as well as handles all rulemaking.

The Gaming Division provides legal advice and counsel to the Louisiana State Police, Gaming Enforcement Division in all areas of gaming regulation, including licensing, enforcement, and rulemaking. The Gaming Division provides legal representation to the Gaming Enforcement Division in all gaming matters before the Administrative Hearing Office, as well as all appeals to the Louisiana Gaming Control Board, Nineteenth Judicial District Court, First Circuit Court of Appeals, and Louisiana Supreme Court.

The Gaming Division provides legal advice and counsel to the Louisiana Lottery Corporation on gaming matters, including, without limitation, Lottery Corporation contracts with vendors and lessors, Requests for Proposals, and invoices. The Gaming Division provides legal representation to the Lottery in administrative proceedings and vendor bankruptcy proceedings, and litigates suits filed against the Lottery Corporation.

The Gaming Division provides legal advice and representation to the Louisiana Department of Revenue, Office of Charitable Gaming in all areas of charitable gaming regulation, including licensing, enforcement, and rulemaking, as well as litigating administrative actions, including denials of applications, suspensions, revocations, and civil penalties. The Gaming Division assists in the review of files and applications, represents the Office of Charitable Gaming in judicial appeals of administrative actions, and defends the Office of Charitable Gaming in other civil litigation related to gaming.

The Gaming Division provides legal representation to the Louisiana State Police, Indian Gaming Unit in regard to the denial, suspension, and revocation of state certifications to work for or do business with Indian casinos. The Gaming Division advises the governor's office on matters of Indian gaming and Indian law, as well as assists with drafting the compacts that control Indian gaming in Louisiana. The Gaming Division also serves as a resource for members of the legislature, local officials, and governmental agencies regarding matters of Indian gaming, the compacts, and general Indian law.

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PROGRAM NUMBER AND NAME: 1461 - Administrative

PROGRAM AUTHORIZATION:

Article IV, Section 1(A), 6 and 15 of Louisiana State Constitution of 1974 Louisiana Revised Statutes 36:201-9, 49:202.1, 51:1317-1319

PROGRAM MISSION:

The mission of the Administration Program in the Office of the Lieutenant Governor is:
1. To participate in executive department activities designed to prepare the Lieutenant Governor to serve as Governor.
2. To serve as Commissioner of the Department of Culture, Recreation and Tourism.
3. To develop and implement a retirement program that will result in retaining and attracting retirees to Louisiana.

PROGRAM GOALS:

Under the direction of ENCORE Louisiana, the Office of the Lieutenant Governor will develop and implement a retirement program that will assist Louisiana communities in retaining and attracting retirees, thereby increasing the economic impact of the 55 and older industry.

PROGRAM ACTIVITY:

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PROGRAM NUMBER AND NAME: 1462 - Grants

PROGRAM AUTHORIZATION:

RS 49:1111 - 1122

PROGRAM MISSION:

The mission of the Grants Program in the Office of the Lieutenant Governor is to help meet the needs of Louisiana's citizens through volunteerism and national service.

PROGRAM GOALS:

1. The AmeriCorps grants program in the Office of the Lieutenant Governor will improve communities' capacity to address critical educational, environmental, public safety and health and human needs.
2. The Online Statewide Volunteer Network (www.VolunteerLouisiana.gov) will increase the number of volunteers, match volunteers with volunteer opportunities that meet their interest and availability, allow nonprofit organizations to find volunteers with the appropriate skills to meet critical needs in the community, and assist in the rapid and efficient management of volunteers preparing for and responding to a disaster.

PROGRAM ACTIVITY:

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PROGRAM NUMBER AND NAME: 1471 - Administrative

PROGRAM AUTHORIZATION:

The Administrative Program is created pursuant to LRS 36:761 and 764. This program provides the administration and control of all activities of the Department for the purpose of fulfilling the powers and duties of the State Treasurer as contained in Article IV Section 9 of the Louisiana Constitution.

PROGRAM MISSION:

The mission of the Administrative Program is to provide leadership, support and oversight necessary to be responsible for and manage, direct and ensure the effective and efficient operation of the programs within the Department of the Treasury to the benefit of the public's interest.

PROGRAM GOALS:

I. The Administrative Program will effectively manage, through policy development, communication and dissemination of information, the provision of legal services and support and the overall coordination of all programs in the Department of the Treasury in accordance with LRS 36:764.

II. The Administrative Program will promote sound cash management programs that benefit the taxpayers of the State of Louisiana in accordance with LRS 36:764A.

III. The Administrative Program will promote prudent investment of state funds deposited in the State Treasury in accordance with LRS 49:327.

IV. The Department has implemented agency wide Human Resources Policies that provide assistance and support to all employees. All such policies are monitored for compliance with state and federal rules and regulations. Policies included but are not limited to Family and Medical Leave, accommodations under the Americans with Disabilities Act, educational leave, and training courses, such as Diversity in the Workplace, sexual Harassment/Discrimination/Workplace Violence, Ethics, etc.

IV. The Administrative Program will administer in an effective and efficient manner the unclaimed property program in accordance with LRS 9:151, et seq.

PROGRAM ACTIVITY:

To provide the effective management, through policy development, communication and dissemination of information, and the legal services and support for the activities of the Department.

To provide a uniform disposition and handling of unclaimed property within the state of Louisiana as authorized by LRS 9:152-181.

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PROGRAM NUMBER AND NAME: 1472 - Financial Accountability and Control

PROGRAM AUTHORIZATION:

The Financial Accountability and Control Program provides the accounting for the monies on deposit in the Treasury. This broad statement of responsibilities is a component of the law in many different citations. The primary authority is in LRS 36:765-766 which defines the management and finance functions of the Treasury. Additionally, the primary authority of this program is found in LRS 49:307 which lists the duties of the State Treasurer. Many of those duties are carried out in this program: for example, the receipt and disbursement of public monies from the Treasury, the keeping of a true, just and comprehensive account of all public money received and disbursed and the keeping of a true, just account of appropriations and the related disbursements made under them. This program also keeps an accounting of all investments made by the Treasury and the related investment income pursuant to LRS 49:327. This program also carries out the requirements of many sections of the Louisiana Constitution from Article III, Section 16 to LRS 39:82 related to the remission and withdrawal of monies at fiscal year end.

PROGRAM MISSION:

The mission of the Financial Accountability and Control Program is to provide the highest quality of accounting and fiscal controls of all monies deposited in the Treasury and to assure that monies on deposit in the Treasury are disbursed from Treasury in accordance with constitutional and statutory law for the benefit of the citizens of the State of Louisiana and to provide for the internal management and finance functions of the Treasury.

PROGRAM GOALS:

The Financial Accountability and Control Program will provide an accurate accounting and reconciliation of all public monies on deposit in the Treasury and will control disbursement of those monies in a manner that ensures disbursements are made in accordance with Article III, Section 16 and Article IV, Section 9 of the Louisiana Constitution of 1974.

PROGRAM ACTIVITY:

The Fiscal Control activity provides a centralized bank account for the deposit of public monies, maintains a record of the investment of monies on deposit and provides an accounting by fund which dedicates the monies for purposes designated by the Legislature.

Oversee the development of cooperative endeavor agreements with Treasury to provide for the accountability of public funds disbursed to recipients for the period ending June 30, 2025.

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PROGRAM NUMBER AND NAME: 1473 - Debt Management

PROGRAM AUTHORIZATION:

The State Bond Commission was created pursuant to Article VII, Section 8 of the Louisiana Constitution of 1974. Its purpose is to monitor, regulate and coordinate state and local debt and provide for the issuance of debt and arrange for notices and sale of bonds in accordance with Article VII, Section 6 and 8 and LRS 39:1401-1472.

PROGRAM MISSION:

The mission of the Debt Management Program is to provide staff to assist the State Bond Commission to carry out its constitutional and statutory mandates.

PROGRAM GOALS:

Provide assistance to the State Bond Commission by (1) preparing all documentation for the issuance of state debt (2) reviewing all applications from political subdivisions for approval to issue debt, levy taxes, or obtain loans and (3) accounting for and servicing state debt as required by Article VII, Section 6 and 8 of the Louisiana Constitution of 1974 and LRS 39:1401-1472.

PROGRAM ACTIVITY:

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PROGRAM NUMBER AND NAME: 1474 - Investment Management

PROGRAM AUTHORIZATION:

The Office of Depository Control and Investment is created pursuant to LRS 36:761. This office provides the management and control of the investments of the Department for the purpose of fulfilling the powers and duties of the State Treasurer as contained in Article IV Section 9 of the Louisiana Constitution.

PROGRAM MISSION:

The mission of the Investment Program is to invest state funds deposited in the State Treasury in a prudent manner consistent with the cash needs of the state, the directives of the Louisiana Constitution and statutes, and within the guidelines and requirements of the various funds under management.

PROGRAM GOALS:

To invest state funds deposited in the State Treasury in a prudent manner, consistent with the daily cash needs of the state, the directives of the Louisiana Constitution and the state legislature, and within the guidelines and requirements of the various funds under management, in accordance with Article IV, Section 9 of the Louisiana Constitution and LRS 49:327.

PROGRAM ACTIVITY:

The investment activity provides for the investment of public funds on deposit in the State Treasury.

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PROGRAM NUMBER AND NAME: 1581 - Administrative

PROGRAM AUTHORIZATION:

Constitution of State of Louisiana, Article IV, Section 21; Louisiana Revised Statutes 36:721 and 722; 45:844.11 et seq

PROGRAM MISSION:

The mission of the Administrative program is to provide executive leadership, fiscal, legal, information technology and general support functions, and the oversight necessary for efficient operation of the Commission resulting in achievement of the department's overall mission of regulating public utilities and common carriers.

PROGRAM GOALS:

- The Administrative program will effectively manage and provide necessary administrative and operational support to all programs of the Commission through policy development, communication, and dissemination of information.
- Provide legal services and support to all programs to ensure that all matters are processed through the Commission in a timely manner.
- The Administrative program will ensure fiscal reliability and promote the use of technology to improve efficiency and effectiveness.
- Seek to ensure that Do Not Call consumer problems, issues, and complaints are sufficiently monitored and addressed efficiently.

PROGRAM ACTIVITY:

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PROGRAM NUMBER AND NAME: 1581 - Administrative

Executive: Directs all operations of the PSC except those performed in District Offices which are under the supervision of the five elected Commissioners. The Commission currently regulates 1,000+ public utilities and common carriers. The Executive Division ensures the efficient and accountable operation of all activities within the department by providing the highest quality of leadership, professionalism, and oversight necessary to remain on the forefront of utility, common carrier, and Do Not Call regulation. At the same time, the role of the Executive Division includes monitoring, analysis, and management of state and federal legislation in regard to energy, utilities, climate change, common carriers, fiscal matters, and any other pertinent issues. Additionally, the Executive Division's expertise and leadership provides advice and counsel as well as any other necessary and/or requested support to the Commissioners.

The Office of Executive Counsel ("OEC"), which includes the Legal Division, serves as the legal representative of the Commission at all levels, including all matters before the Commission, as well as in the Judicial System before the 19th Judicial Court, other state courts, and other state and federal regulatory bodies, to ensure the Commission fulfills its constitutional mandated duties. The OEC also advises the Commission in areas of administrative law, civil service regulations, public records and open meeting laws, governmental ethics issues and any other legal issues that may arise during the course of agency operations. The OEC represents the Commission in prosecuting the violators of the Do Not Call solicitation program and violations of any other constitutional or legislatively delegated program. The Legal Division represents the Commission as counsel of record in all docketed cases before the Commission, including complaints against regulated companies, Commission investigations, rate cases, and rulemaking proceedings. Legal Staff is responsible for accurate and orderly processing of all formal proceedings that are acted upon by the Commission, including investigations and issuing discovery regarding complaints and applications; prosecutes regulated entities for violating orders, rules, and regulations; develops regulatory plans; assists in the determination of the opportunity for earnings of regulated entities; and drafts Commission Orders, which formalize Commission decisions. In addition to the above, Legal Staff initiates and issues recommendations and proposals in rulemaking dockets, which ultimately result in regulations applicable to regulated entities.

The Management and Finance division is responsible for providing services necessary to the overall operation of the Commission. The division consists of Fiscal, Human Resources, and Information Technology.

Fiscal: Fiscal successfully manages accounts payable and receivable, revenue collection and classification of approximately \$10 million annually; accountable for property control, fleet management program, supplies, inventory, and the safety program. Staff is responsible for managing the department's appropriation by compiling the necessary information for budget development, budget projections, and monitoring budget changes through expenditures, revenue collections, legislation and mid-year budget adjustments.

Human Resources: Provides a positive service experience for the PSC through the management of all personnel matters, including ensuring compliance with Civil Service Rules and applicable State and Federal laws.

Information Technology: Provides exceptional end user support, delivers high quality custom applications and solutions while maintaining a innovative, reliable and secure computing environment.

The "Do Not Call" ("DNC") Program was created by the "Telephone Solicitation Relief Act of 2001," which recognized that becoming a residential telephone subscriber should not undermine or lessen a person's right of privacy and found that there was a compelling state interest to protect the privacy of such subscribers who wish to avoid unsolicited and unwanted telephone solicitations. As a result, the "Do Not Call General Order" ("DNC GO") was developed to provide the rules and regulations necessary to implement this program activity, and as of January 1, 2002, the DNC Program has been providing this protection for our residents. There is no cost to any Louisiana taxpayer or consumers that choose to participate in the program. Businesses that wish to offer their products or services by telephone must operate in compliance with the DNC GO. Absent an authorized exemption, these companies pay a fee to register and obtain the information they need to prevent making calls in violation of the DNC Program. Consumers registered with the program may submit complaints reporting any non-exempt solicitation they receive. A telemarketer that operates in violation of the DNC GO can be cited, and ultimately be required to pay significant penalties. Such penalties provide a real deterrent to unauthorized infringement of our consumer's privacy. Enforcement investigations of complaints are conducted, using all available resources. Staff members are trained, knowledgeable, and able to respond to questions regarding not only DNC issues, but the frequently related subjects of fraud and identity theft, debt collection, and market research. In declared states of emergency, the DNC GO provides for a suspension of all telephonic solicitation. This action can be crucial when phone lines are compromised and resources must be reserved for vital emergency response communications.

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PROGRAM NUMBER AND NAME: 1582 - Support Services

PROGRAM AUTHORIZATION:

Constitution of State of Louisiana, Article IV, Section 21; Louisiana Revised Statutes 36:721 and 722; 45:1161 et seq; 45:1177 (A)(2) and (3) and (C); 45:1177.1; 45:1177.1; 45:1180 and 45:1181 (A), et seq.

PROGRAM MISSION:

The mission of the Support Services Program is to review, analyze, and investigate rates, as well as charges filed before the Commission with respect to prudence and adequacy of those rates; to manage the progress of adjudicatory proceedings and conduct evidentiary hearings in an impartial, fair, professional, and orderly manner; and to make rulings and recommendations to the Commissioners which are just and generate the highest degree of public confidence in the Commission's integrity and fairness.

PROGRAM GOALS:

- Ensure that jurisdictional companies' rates are fair and reasonable to the consumer and provide the opportunity for a fair rate of return to the company by providing the Commission with accurate reporting of regulated utility and common carrier companies' financial condition; level of earnings; rate of return; adherence to federal, state, local and Public Service Commission laws, regulations, and guidelines to assist in decision-making responsibilities.
- Ensure that all parties to adjudicatory hearings are provided a fair and impartial hearing, orderly progress of the case, a complete record, and a sound decision.

PROGRAM ACTIVITY:

The State Constitution establishes the Commission's authority to regulate public utilities and common carriers. The Utilities Division, which oversees the Audit Division, is tasked with the implementation of this mandate. The Utilities Division is responsible for the maintenance of all rate schedules and terms of service filings of all regulated utilities and telecommunication service providers, including overall historical records of rates, terms of service, and correspondence filings. The Utilities Division maintains and manages the annual reports, compliance reports, and other reports required to be filed by the utilities and telecommunications service providers subject to Commission authority. It assists and advises other staff members, consumers, and industry representatives on a wide variety of utility related topics which could include Commission initiated or third party requested investigations. It also provides to the public, industry, and governmental agencies statistical data such as utility rate and fee comparisons, fuel and natural gas costs, and utility outages during state declared emergencies. With the assistance of the Audit Division, the Utilities Division examines and audits electric utility fuel adjustments and local distribution gas utility purchases of natural gas. The Audit Division provides the Commission with financial and compliance audit expertise. During the course of conducting its review and analysis of rate increase proposals and Rate Stabilization Plan ("RSP") annual filings, the Audit Division determines the accuracy of the regulated company's overall results of operations, rate base, and rates of return on equity and capital, upon which consumer rates are based. The Audit Division conducts cost of capital studies, as necessary, and issues reports and makes recommendations on utility rates to the Commission, to ensure that consumers pay fair and reasonable rates and regulated utilities have the opportunity to earn a reasonable return on their investment. The Audit Division also reviews and analyzes site specific utility rate filings and utility asset management agreements, which impact economic development in the state. In addition to conducting rate increase reviews for regulated utilities, the Audit Division is also responsible for conducting reviews and analyses for rate increase proposals of regulated common carriers, including passenger, waste hauling, household goods moving, non-consensual towing, and pipeline services. The Audit Division also conducts annual audits to determine whether common carriers and public utilities regulated by the PSC are compliant with all Inspection and Supervision Fee ("ISF") filings and payments, as required by Louisiana R.S. 45:1177.

The Administrative Hearings Division ("AHD") conducts fair and impartial public evidentiary hearings on complex issues within the Commission's jurisdiction, creates a public record and transcript of the proceedings, prepares proposed findings of fact and conclusions of law for consideration by the Commissioners in making final decisions, and renders final decisions where such authority has been delegated by the Commission. The utility cases handled by the AHD are quite possibly the most complex and financially significant of any cases currently handled by administrative law judges (or the equivalent thereof) in any Louisiana state agency. The AHD handles cases that (1) have statewide application – affecting citizens, public utilities, certain common carriers, industries, and commercial enterprises throughout the state; (2) have significant impact on economic development in the state including whether Louisiana is perceived as favorable to business and industry; (3) are extremely technical, involving testimony presented predominantly by expert witnesses; (4) are monetarily significant – resulting in multi-million and billion dollar decisions; and (5) involve constitutionally protected property rights. Through a delegation of authority from the Commissioners, the administrative law judges issue subpoenas; administer oaths; convene status conferences and prehearing conferences; establish procedural schedules; preside over hearings; compel discovery; examine witnesses; make evidentiary rulings; accept testimony and exhibits into evidence; require the filing of memoranda of law and the presentation of oral argument; receive offers of proof; submit written proposed findings of fact and conclusions of law to the Commissioners; make final determinations in proceedings where the Commissioners have delegated such authority; render interlocutory rulings on motions, exceptions and other preliminary matters; and prepare orders. Court reporters record all hearings and Commission Business and Executive Sessions and prepare verbatim transcripts as well as assemble hearing exhibits admitted or proffered into the record by the parties for all hearings; transcripts and exhibits are made available to the public and utilized in the Commission's decision-making and become part of the official record if a Commission decision is appealed.

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PROGRAM NUMBER AND NAME: 1582 - Support Services

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PROGRAM NUMBER AND NAME: 1583 - Motor Carrier Registration

PROGRAM AUTHORIZATION:

Constitution of State of Louisiana, Article IV, Section 21; Louisiana Revised Statutes 36:721 and 722; 45:161 et seq

PROGRAM MISSION:

The mission of the Motor Carrier program is to provide fair and impartial regulation of intrastate common and contract carriers offering services for hire.

PROGRAM GOALS:

- Administer the rules and orders of the Commission to assure the public of safe and dependable transportation services.
- More effective enforcement activities to improve carrier compliance with regulatory requirements; thus, protecting the consumer and carriers against unjust, unreasonable and discriminatory rates and charges.

PROGRAM ACTIVITY:

The Motor Carrier Division activity fulfills its constitutional and statutory mandates by providing fair and impartial regulation of intrastate common and contract carriers offering services for hire. The Division administers and enforces the rules and orders of the Commission and the laws of Louisiana to assure the public has safe, dependable and reasonably priced transportation services provided by the carriers of household goods, waste, passengers, pipelines, and by the providers of non-consensual towing and recovery. The Division regulates approximately 800+ common carriers statewide. Staff receives and processes applications for authority. By statute, carriers of waste must apply to the Commission for authority and prove fitness in a hearing. Waste applicants are assisted with their application and the hearing process, if necessary. If the waste applicant proves fitness and the authority is granted, the applicant is assisted with the registration process. All other applicants, which includes carriers of household goods, passengers, saltwater, pipelines and providers of non-consensual towing and recovery, are required to receive Staff approval for the issuance of authority, and are assisted with the registration process. Staff maintains insurance filings on all certificated carriers verifying that said carriers have continuously effective insurance coverage as required by law. Staff receives and reviews Annual Reports from all certificated carriers assuring that said carriers are financially viable and able to provide the services to the public for which they were granted authority. Staff receives and reviews request for pipeline rate increases assuring that said pipelines charge rates that are just and reasonable, and not unreasonably discriminatory, for services offered under the same or similar circumstances. Enforcement includes audits of licensed waste disposal sites and the investigation of consumer and motor carrier complaints. Citations are issued to carriers and shippers when it is determined that the rules of the Commission and the laws of Louisiana have been violated. The Motor Carrier Division also provides an ongoing review of all motor carrier and pipeline regulations through the Commission's rulemaking process to continually meet the needs of the public, including regulated carriers.

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PROGRAM NUMBER AND NAME: 1584 - District Offices

PROGRAM AUTHORIZATION:

Constitution of the State of Louisiana, Article IV, Section 21; Louisiana Revised Statutes 36:721; 45:1161 et seq

PROGRAM MISSION:

The mission of the District Offices is to provide accessibility and information to the public on regulation as it applies to the services provided the consumer.

PROGRAM GOALS:

- Provide effective and efficient services to ensure that consumer problems, issues, and complaints are sufficiently monitored and addressed in a timely manner.
- Promote fair regulation of the public utilities and common carriers operating in the State of Louisiana.

PROGRAM ACTIVITY:

Districts One, Two, Three, Four and Five: The Public Service Commission (PSC) regulates 1,000+ public utilities and common carriers and serves over two million direct and countless others who benefit indirectly. The regulation of such public utilities is critical to the economic climate and quality of life for all citizens of Louisiana. The public as well as business and industry has easy access to the services of the PSC via District Offices located strategically across Louisiana. The five elected Commissioners maintain and promote accessibility and information to the public. Accessible, effective and efficient services ensure that consumer problems, issues, and complaints are addressed in a timely manner. The fair, equitable regulation of the public utilities and motor carriers and the service to those companies regulated by the PSC is constant. District Offices work in concert with the PSC Central Office to protect the ratepayer as well as to provide services to the citizens and regulated companies while promoting regulatory balances. Regulatory balance begets safe, reliable, service with reasonable, fair rates to the consumer and allows the utilities an opportunity to earn a fair rate of return on their investment. For over 100 years, the PSC has regulated public utilities and common carriers in a firm but fair manner to ensure that the regulated community is provided the opportunity to earn a fair rate of return and Louisiana consumers enjoy low rates and high quality service.

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PROGRAM NUMBER AND NAME: 1601 - Management and Finance

PROGRAM AUTHORIZATION:

R.S. 36:626

PROGRAM MISSION:

The mission of the Office of Management and Finance is to specify, procure, and allocate resources necessary to support the mission of the Louisiana Department of Agriculture and Forestry. The Office of Management & Finance is comprised of the Executive Office, Administrative Services, Fiscal, Information Technology, Auditing, Fleet & Facility Maintenance, Procurement, and Human Resources. All functions related to accounting and budget control, procurement, contract management, program analysis, management information systems, auditing, personnel, payroll, fleet management, building maintenance, printing and typesetting, information technology and federal grants for all divisions of the department are performed within the Office of Management & Finance. In addition, our Promotion and Research promotes the development, production, and sale of Louisiana commodities through research and marketing activities.

PROGRAM GOALS:

The goals of the Office of Management & Finance are to provide department-wide coordination, personnel, and basic resources which are essential to the accomplishment of the department's mission in a timely, effective, and accurate manner and in compliance with applicable laws, rules, and regulations. Our Promotion and Research team strives to improve the ability of Louisiana producers to capitalize upon promotion and research opportunities, to strengthen Louisiana's farmers markets and roadside vegetable stands, and to educate potential consumers of the positive benefits of buying fresh local agricultural products.

PROGRAM ACTIVITY:

FISCAL SERVICES

Fiscal Services directs, coordinates, prepares, and administers budget development, implementation, and control; prepares the operational and capital outlay budget requests; manages the operating budget for the offices of the department and numerous programs; reports the department's strategic performance measures on a quarterly basis to the Division of Administration; prepares the strategic operation plan, strategic measures, and indicators on an annual basis; provides for federal reimbursement processing, vendor and contractor disbursements, depositing all incoming revenues, payment of bills, reconciliations, maintaining general ledgers, and producing the Annual Financial Report for the department and four (4) boards and commissions.

HUMAN RESOURCES

Human Resources recruits and employs qualified candidates for department positions and ensures that employees are properly compensated for their work. Human Resources is responsible for auditing and processing all personnel actions and maintaining employee records. This program administers the employee benefits program, including insurance, retirement and service awards; trains employees and supervisors on personnel policies such as Performance, Planning, & Review, workplace violence, discrimination, harassment, substance abuse, and discipline; oversees adherence to federal employment laws, Fair Labor Standards Act, Americans with Disability Act, Equal Employment Opportunity, and Family and Medical Leave Act.

INFORMATION TECHNOLOGY

Information Technology Services provides the department with all network infrastructure, security/database administration, application development and support, and tools including internet and e-mail services to ensure the department meets today's demands for information and efficient processing. The division also provides data submission and interfaces as required by the federal government and state agencies and provides public access to vital department information via the internet. They support 30 locations of computing systems and support 800-plus users on more than 100 custom and third-party software applications. The division assists users in the areas of licensing, permitting, registrations, inspections, testing, accounting, imaging, printing, mapping, hardware installation, repairs, maintenance, and archiving.

PROCUREMENT

Procurement assures that all purchases of supplies, equipment and services requested by the department are made in accordance with all Division of Administration policies, procedures, Executive Orders, Revised Statutes, Louisiana Administrative Codes, and department policies. Procurement is responsible for handling the bid process and provide assistance to department administrators through direction and training; assures all bidders are treated equally and fairly in the bid process, both through the evaluation and awarding of all bids.

FLEET

This division is responsible for the maintenance and repairs of the department's fleet valued at \$36.5 million that consists of 614 road vehicles, 114 trailers, 126 tractors, and other equipment.

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PROGRAM NUMBER AND NAME: 1601 - Management and Finance

FACILITY

This division is responsible for the repairs and maintenance of 50 properties and 161 buildings (assets valued at \$96.1 million dollars) and ensuring compliance with building codes, laws, policies, and procedures; and maintaining a safe and comfortable work environment for department personnel.

AUDIT

Auditing is primarily utilized in a regulatory capacity to perform audits on agricultural related entities. These audits may be required by the various boards and commissions under the department. Audits pertain to licensing requirements or to ensure the proper reporting and remittance of fees. The internal audit section is part of the internal control of the department in compliance assurance of department financial policies and procedures; investigating and analyzing functions within the department.

LEGAL

The legal division is composed of four attorneys who handle all legal affairs, reviews all contracts and provides consultation and legal advice to the department.

PROPERTY CONTROL

This division is responsible for maintaining records on all property, equipment and supplies.

PRINT SHOP/MAILSERVICES

Provides the department with cost effective reproduction and efficient mail/messenger services to six main programmatic areas.

MARKETING

This division operates financial, informational, promotional, and market development activities. Financial assistance is provided through the Louisiana Agricultural Finance Authority to agribusinesses and producers. The goal is to expand opportunities for growth of the food and agricultural products industries through financial assistance programs, expansion of resident agribusinesses, recruitment of new agribusiness investment to Louisiana, providing unbiased market information to enhance orderly marketing of agricultural products, and by increasing sales of food and agricultural products. This division further provides informational assistance programs through accurate and unbiased market reports depicting current conditions on supply, demand, price, trend, movement and other pertinent information relating to the trade of the agricultural commodities reported that will promote orderly marketing and enhance competition; and through the advertising of agricultural items for sale to subscribers of the Market Bulletin resulting in the sale of items not normally available in commercial trade channels.

COMMODITY PROMOTION AND RESEARCHThe Department administers promotion and research development programs that serve farmers and consumers through state trade shows, retail promotions, chef demonstrations, market research, development and implementation of promotion and research activities by commodity specific boards, a Senior Farmer's Market Nutrition Program, and WIC Farmer's Market Nutrition Program. The division also provides one-on-one assistance to farmers and consumers for varied promotion services and for information about Louisiana agriculture outlets such as Farmers Markets and Roadside stand sales opportunities. The Department administers the Louisiana Milk Producers Tax Credit program to assist dairy producers when market factors are not conducive to maintaining financial stability. Producer eligibility and credit amounts are determined by reviewing market prices and production costs in a given tax year. The Department works in cooperation with the LSU Agcenter, the Louisiana Farm Bureau, and the Federal Milk Order Administration to collect and evaluate data used in determining eligibility. R.S. 47:6032

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PROGRAM NUMBER AND NAME: 1601 - Management and Finance

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PROGRAM NUMBER AND NAME: 1603 - Agricultural and Environmental Sciences

PROGRAM AUTHORIZATION:

R.S. 3:16,19, 20, 1024 and 1025, 1381 and 1382, 1411-1430.13, 1431-1449, 1601-1617, 1651-1656, 1731-1737, 1741-1748, 1771-1775, 2301-2311, 2351-2354, 3201-3391.12, 3396.1-3396.6, 3801-3816; and R.S. 36:621 and 628.

PROGRAM MISSION:

The mission of the Office of Agricultural and Environmental Sciences is to ensure that fertilizers, agricultural liming materials and pesticides meet all requirements of law; to monitor, prevent, control and eradicate plant pests and diseases that threaten Louisiana's agriculture, environment and economy; to facilitate agricultural exports through certification of products; to oversee the qualifications and practices of persons engaged in the green industry; to protect human health and the environment by ensuring the proper labeling, distribution, storage, use, application and disposal of pesticides, and through enforcement of all pesticide laws; to ensure that seed sold for planting meets label guarantees and quality standards; and to ensure a safe, abundant supply of food and fiber. The Office of Agricultural and Environmental Sciences is comprised of four divisions: Agricultural Chemistry Programs, Horticulture & Quarantine Programs, Pesticide & Environmental Programs, and Seed Programs.

PROGRAM GOALS:

The goals of the Office of Agricultural and Environmental Sciences are to: 1) assure, through sampling and inspection, that fertilizer, lime, horticultural products, imported and exported agricultural products, pesticides, and seeds meet or exceed the quality standards set by federal and Louisiana laws, rules, and regulations; and 2) through licensing, certification, surveillance and training, assure a level of competency in services and products provided by those industries regulated in an effort to protect the public and the environment.

PROGRAM ACTIVITY:

HORTICULTURE & QUARANTINE PROGRAM

The Horticulture & Quarantine Programs monitor and provide for the prevention, control, and eradication of regulated and exotic crop pests or diseases endangering Louisiana's agricultural (food and fiber), forestry, horticultural, and apiary industries and the environment; ensures that products certified for export from Louisiana are free from regulated pests; and oversees the qualifications and practices of persons engaged in the green industry. The division licenses and permits horticulture related businesses, and inspects, samples, surveys, monitors, and oversees eradication efforts for plant pests, including boll weevil. These activities are accomplished through the implementation and enforcement of the Horticulture Law, Boll Weevil Eradication Law, Crop Pests and Diseases Law, and Apiary Law. Additionally, they partner with USDA and the LSU AgCenter for many of its quarantine or regulated pest activities, safeguarding agriculture and the environment for Louisiana stakeholders with the greatest efficiency and effectiveness possible.

PESTICIDE & ENVIRONMENTAL PROGRAM

The Pesticide & Environmental Programs inspect, enforce and regulate the registration, distribution, sale, offering for sale, and application of pesticides. The division regulates, trains and certifies private and commercial pesticide applicators, structural pest control applicators, restricted use pesticide (RUP) salespersons, agricultural consultants, and worker protection standards (WPS) trainers, as well as regulates and licenses or permits respective businesses. They also monitors the state's water resources for pesticides and participates in affiliated federal programs such as Endangered Species, Worker Protection and USDA Food Safety.

AGRICULTURAL CHEMISTRY PROGRAM

The Agricultural Chemistry Programs administer state laws and regulations which regulate the manufacturing and sale of fertilizers and agricultural liming materials for the purpose of ensuring that the products meet the standards outlined in law. The Agricultural Chemistry Laboratory is responsible for analyzing agricultural chemicals and other farm input components as part of regulatory enforcement. It is the testing laboratory for the Pesticide & Environmental Programs, providing analysis in the enforcement of the Pesticide Law. Agricultural Chemistry also provides analytical support for the Office of Animal Health Services, the LSU AgCenter and general public.

SEED PROGRAM

The Seed Programs ensures that seeds sold for planting purposes meet seed label guarantees and quality standards. In doing so, it prevents Louisiana from becoming a dumping ground for low quality planting seed and ensures that a mechanism is in place to provide a reliable source of high quality seed from superior new crop varieties for Louisiana producers. Their responsibilities are: 1) Enforcement of the Seed Laws and Regulations; 2) Management of the Seed Certification Program; and 3) Operation of the Official State Seed Testing Laboratory.

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PROGRAM NUMBER AND NAME: 1603 - Agricultural and Environmental Sciences

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PROGRAM NUMBER AND NAME: 1604 - Animal Health and Food Safety

PROGRAM AUTHORIZATION:

PROGRAM AUTHORIZATION: RS 3:628(E); Meat Inspection (RS 3:4201); Grading & Certification, Poultry & Eggs, Fruits & Vegetables (RS 3:405 and RS 3:410); Animal Control Advisory Task Force (RS 3:2364); Beef Industry Council (RS 3:2054); Board of Animal Health (RS 3:2091); Equine Promotion and Research Advisory Board (RS 3:2074); Egg Commission (RS 3:551.1); Livestock Brand Commission (RS 3:732); Louisiana Strawberry Marketing Board (RS 3:471-478); Louisiana Crawfish Promotion & Research Board (RS 3:556.1-556.14); USDA Food Distribution; Commercial Feed Program (RS 36:628(c)); Veterinary Health Division (formerly known as Livestock Sanitary Board) - (RS 3:2091)

PROGRAM MISSION:

The mission of the Office of Animal Health & Food Safety, through state and federal mandates, is to guard and protect the integrity of the livestock industry against animal diseases through diagnostic, preventative, eradication, and the safety of commercial feeds. Additionally, the office is responsible for protecting the food chain, public health, and general welfare of the Louisiana citizenry by assuring that meat, seafood, poultry, eggs, fruits, vegetables, and their products are properly identified, labeled, inspected, and accurately graded. The Office of Animal Health & Food Safety shall also be responsible for the control of livestock theft and denying a market for stolen cattle and horses in Louisiana, all in accordance with applicable law. The Food Distribution Program administers the USDA Commodity Program (Sections 2 and 6 of the Richard B. Russell National School Lunch Act, The Emergency Food Assistance Act of 1983, and 7CFR 250, 251). The Office of Animal Health & Food Safety is presently responsible for coordinating the department's Emergency Management & Response before, during, and after a disaster. The office administers ESF-4, Firefighting and ESF-11 Agriculture. The office's Emergency Management Division manages the business of these vital functions; a complex endeavor that requires planning, preparation, and practice to fulfill the mission when the need arises.

PROGRAM GOALS:

The goal of this program is to maintain a safe and healthful food supply for the people of Louisiana, while simultaneously protecting and safeguarding the producers of these products. The program inspects and grades food products, controls livestock diseases, and tracks ownership of livestock through a branding activity. The activities of this program are: Administrative, Federal/ State Meat Program, Poultry and Egg Inspection, Food Quality Services, Livestock Disease Prevention, Livestock Theft Prevention, Emergency Response Team, Food Distribution Program, and Commercial Feed Program.

PROGRAM ACTIVITY:

LIVESTOCK BRAND COMMISSION - (RS 3:732)

The Livestock Brand Commission is responsible for the protection of property through the investigation of farm related crimes with the main focus on the identification of livestock through registered brands and markings. Six employees across the state are commissioned law enforcement officers who protect lives and property, deter and investigate agricultural related crimes, bring perpetrators to justice, and perform other related duties. They are responsible for performing the following tasks: monitoring and inspecting all livestock at video or public sales as well as any livestock either in shipping or to be shipped; identifying criminal activity involving farm related crimes and apprehending criminals; providing specialized assistance when a massive application of manpower is required during disaster, civil disturbance, or terrorist situation; providing assistance to law enforcement agencies in investigating farm related crime; providing assistance to persons unable to help themselves, or are in danger or in need of other emergency services; conducting various informational programs for the public in regards to livestock identification and farm related crimes.

FOOD QUALITY SERVICES PROGRAM

Food Quality Services (FQS) provides unbiased third party (collaborator) inspections, state inspections, and shipping point inspections for fresh fruits and vegetables grown in Louisiana. This program inspects and certifies grade, quality, and condition of fresh fruits, vegetables, peanuts, and pecans at shipping ports and receiving markets in the state; and inspects and certifies fresh produce purchased by federal and state institutions. FQS has a cooperative agreement with the USDA Fresh Fruit & Vegetable Branch to provide federal and state inspection services. Implementation of the Food Safety Modernization Act (FSMA) produce safety rule began in 2016.

POULTRY & EGGS DIVISION - (R.S. 3:405; 3:410) (Title 3, Chapter 5) Poultry & Eggs is responsible for establishing grades for poultry and eggs sold in Louisiana. The division is authorized through cooperative agreements with the USDA to establish and maintain grading services at authorized USDA poultry and egg plants; provide fee grading services at off-plant locations; and perform shell egg surveillance at all shell egg plants and hatcheries. The division is responsible for enforcing state laws, rules, and regulations for egg and poultry production, packing, and sales.

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PROGRAM NUMBER AND NAME: 1604 - Animal Health and Food Safety

The Louisiana Egg Commission is charged with the duty of promoting eggs and egg products in Louisiana; and issuing licenses to all producers, packers, processors, wholesalers, brokers, or any other entity except retailers. In addition, the Commission has the authority to hold hearings on any violation of the State Egg Marketing laws and revoke or suspend licenses if necessary. The Poultry & Egg division is responsible for the regulation and enforcement of all rules and regulations pertaining to the Egg Commission. The Commission is composed of seven members appointed by the Commissioner of Agriculture & Forestry who serves as an ex-officio member. The Commissioner appoints someone from his staff to serve as Director of the Egg Commission and the department provides staffing for the Commission. In return, the Commission provides \$30,000 per year to the department to cover the cost of these services. The Egg Commission derives its funding from a \$.02 per case assessment on all eggs sold in Louisiana, a \$100 per year license fee, and per diem and travel charges for audit work. The Commission generates an average of \$525,000 a year on fee collection from companies doing business in Louisiana.

VETERINARY HEALTH DIVISION (formerly known as LIVESTOCK SANITARY BOARD) - (R.S. 3:2091)

Veterinary Health helps protect LA livestock from infectious diseases by administering state/federal programs that include disease reporting, monitoring, investigation, diagnostics, containment, and eradication. The division has personnel who work with other governmental agencies, private veterinarians, producers, industry, and academia to insure the safety of the meat and poultry that will enter the food chain. Office personnel maintain paper and electronic records of health certificates and livestock testing of animals within, leaving, and entering the state. Field personnel conduct farm inspections, animal feed testing, reportable disease investigations, and monitor livestock sold at auction markets for signs of disease. Livestock identification and premises information is collected and maintained to trace an animal's movement or to stop animal movement in the face of a disease outbreak. The Poultry Diagnostic Lab personnel work with commercial and backyard flock owners testing birds that may be sold locally, nationally, or internationally, or that may be entered into a local 4-H show. The division provides outreach to producers and veterinarians at local and regional meetings and to veterinary students through federal accreditation and loan repayment programs. The division coordinates activities of the Board of Animal Health and the Louisiana Aquatic Chelonian Research & Promotion Board. Federal/State Programs include: 1) Animal Disease Traceability, 2) Cattle Health, 3) Swine Health, 4) Avian Health, 5) Equine, Cervid, & Small Ruminant Health, 6) Zoonotic Disease/Foreign Animal Disease Surveillance, 7) Alternative Livestock, 8) Trichomoniasis, 9) Equine Infectious Anemia, 10) Reportable Diseases, 11) Farm-raised Turtles, 12) Livestock movement permitting, 13) Brucellosis Calf-hood vaccinations, 14) National Veterinary Accreditation, 15) Veterinary Loan Repayment, 16) Auction Market/livestock buyer registration, 17) 4-H Show livestock inspections, 18) Biological approvals, 19) Meat Inspection Disposal Letters, 20) Prison Enterprise Bull Inspections, 21) Certified/Accredited Cattle Herds, and 22) Supplies for accredited veterinarians.

MEAT INSPECTION - (R.S. 3:4201)

Louisiana's Meat & Poultry Inspection Program is a cooperative federal-state program. Its mission is to provide consumers with safe, wholesome, and properly labeled meat and poultry products. The program is responsible for inspecting all livestock harvested and processed in Louisiana facilities; inspecting meat processing facilities for compliance with federal and state requirements; operating an accredited laboratory that analyzes meat and poultry products for economic and microbiological adulteration; reviewing and approving the labels of meat and meat products to assure that accurate product information is supplied to the consumer. This program provides continuous inspection to 46 commercial slaughter and processing facilities, as well as periodic inspection of 22 custom slaughter and processing plants. Inspected slaughter establishments, inspected processors, custom slaughterers, custom processors, and warehouses distributing meat and poultry products must be permitted by the Louisiana Department of Agriculture & Forestry. The program is also made up of a compliance segment responsible for investigating violations of meat and poultry regulations such as the illegal slaughter, processing, and sale of uninspected meat products. State compliance investigators conduct food safety surveillance reviews at stores, restaurants, and distribution warehouses to ensure meat products in commerce have been inspected, are being stored properly, and have not been adulterated or contaminated after leaving the processing facility. Compliance investigators also address consumer complaints related to meat and poultry products. Under the state-federal cooperative agreement, the program must enforce requirements "at least equal to" those imposed under the Federal Meat Inspection Act and the Poultry Products Inspection Act. Food Safety Inspection Service (FSIS) provides up to 50% of the state's operating funds, as well as training and other assistance. Grading & Certification: Meat Inspection conducts a voluntary Grading and Certification Program for meat and meat products and fish and fishery products. This program assures that products purchased by institutions and schools meet the Institutional Meat Purchasing Specifications and general requirements for Fish and Fishery Products. The Grading & Certification Program prevents a vendor from shipping a lower valued product than what the purchase order calls for, resulting in substantial savings for both state institutions and participating school systems. This Program is funded through a \$.04/pound fee paid by participating vendors for the certification of their product.

FOOD DISTRIBUTION

Food Distribution is an integral part of the National School Lunch Program through which USDA provides nutritionally balanced, low cost or free lunches to school children. The commodity

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PROGRAM NUMBER AND NAME: 1604 - Animal Health and Food Safety

demonstrated many times that enhanced nutrient intake and improvements in nutrient intake are associated with significant improvements in student academic performance. A hungry child cannot learn. The donated foods distributed through our Emergency Food Assistance Program are distributed to over 144,000 low income households on a monthly basis. The program ensures the USDA commodities are distributed to eligible recipient agencies and that those agencies are reviewed as required. Further, the office ensures the safe storage and handling of the commodities until consumed. Food Distribution is responsible for the ordering, warehousing, and distribution of foods purchased by the United States Department of Agriculture (USDA) for use in federally approved child nutrition programs and for food purchased for distribution to low income citizens and families. It also is responsible for ensuring that recipient agencies are operated in compliance with federal requirements (agreement, regulation, and law) by monitoring receiving agencies (schools, summer feeding sponsors, food banks, and their member agencies), resolving findings and reporting activities to the USDA which ensure that these foods are protected and are distributed only to those who are eligible to receive these benefits.

COMMERCIAL FEED PROGRAM (R.S. 3:1381)

Commercial Feed is responsible for administering the state laws and regulations which regulate the manufacturing and distribution of livestock feeds, feed ingredients and pet foods to ensure that all feeds and pet foods sold in Louisiana are safe to protect the health of both animal and man. Commercial Feed issues company and product registrations and verifies through label review practices that all registered labels contain the required information that is necessary for the safe feeding of the product. The program also inspects Louisiana manufacturers to confirm that each firm is utilizing good manufacturing practices to produce safe animal feeds. Samples are collected in both manufacturing facilities and retail locations throughout the state and analyzed to substantiate the guaranteed analysis and to confirm that the feeds are not adulterated with contaminants. The program also responds to consumer complaints regarding concerns of animal feed related illness or death.

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PROGRAM NUMBER AND NAME: 1605 - Agro-Consumer Services

PROGRAM AUTHORIZATION:

R.S. 36:629, R.S. 3:3401-3425; R.S. 3:4001; R.S. 3:4101; R.S. 3:4601 - 4705; R.S. 3:641

PROGRAM MISSION:

The mission of the Office of Agro-Consumer Services is to ensure that equity prevails in the marketplace by regulating various aspects of commerce and trade and by promoting and heightening consumer awareness of Louisiana's agricultural commodities to increase sales, thereby enhancing the economic well being of Louisiana farmers and the State as a whole. The Office ensures that Louisiana consumers get what they pay for, that producers have markets available and receive fair compensation for their commodities, and that businesses have a favorable environment in which to operate. To carry out this mission, the Office of Agro-Consumer Services Program: 1) regulates the measuring, sampling, and transportation of dairy products, and audits all processors, distributors and retailers of dairy products; 2) licenses, inspects, and audits all grain dealers, warehouses, and cotton merchants in the state; 3) inspects and certifies all commercially used weights, measures, and weighing and measuring devices including motor fuel dispensers, certifies taxi meters, and point of sale price scanners; 4) licenses service companies and their technicians and public weighmasters; 5) provides price stability in the marketplace and assures an environment for fair and equal competitiveness as provided under Dairy Stabilization Board rules and regulations; and 6) maintains the official state standards of mass, length and volume, which are traceable to the National Institute of Standards and Technology.

PROGRAM GOALS:

The goal of the Office of Agro-Consumer Services is to provide services that ensure consumer protection for all Louisiana citizens as well as businesses, to promote economic growth in the state by maintaining a fair and competitive business environment, and to ensure that equity prevails in all commercial transactions throughout Louisiana.

PROGRAM ACTIVITY:

LA AG COMMODITIES COMMISSION

Licensing Program: This program licenses warehouses, grain dealers and cotton merchants doing business in Louisiana. The Louisiana Agricultural Commodities Commission requires a financial statement, proof of provisional stock insurance, and proof of security for warehouses and grainary product promotions and coupons are reviewed for compliance with the LDSB statutes, rules and regulations. R.S. 3:4101 dealers. All financial statements are carefully reviewed for financial stability so the Louisiana producer will be guaranteed payment. R.S. 3:3401-3425

Warehouse Program: The Department performs physical inventories and inspections of all warehouses for suitability and storage. Warehouse receipts, which are used by producers and lending institutions as a means of financing the producer's operations, are examined and checked for accuracy. R.S. 3:3401-3425

Grain Sampler/Grader Certification: Samplers and graders are certified on an annual basis by the Department. Initial certification requires passing a written examination. Testing and certification fees are charged. R.S. 3:3414.3

Grain Commodity Program: Inspectors compare quality or condition of agricultural commodities with official standards to determine the official grade of the commodity. Inspections of samples for factors such as color, shape, odor or other specific conditions are used in issuing inspection certificates. R.S. 3:3401-3425

Moisture Meter Certification Program: All moisture meters utilized in assessing grain moisture for discount purposes are checked by the Department to insure proper calibration. A fee is charged for each inspection. R.S. 3:3422

WEIGHTS AND MEASURES

Inspect and test, on a yearly basis, all weighing, measuring, metering, scanning and packaging devices used commercially to ensure that equity prevails for buyers and sellers statewide. R.S. 3:4601-4705

Inspect and test all motor fuels sold in the state to ensure conformance to quality specifications. Ensure consumers are getting the product they pay for. R.S. 3:4601-4705

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PROGRAM NUMBER AND NAME: 1605 - Agro-Consumer Services

Weigh or measure, and inspect packages or amounts of commodities kept for the purpose of sale, offered or exposed for sale, or sold in the process of delivery, in order to determine whether they contain the amounts represented and whether they are offered for sale in accordance with the law. R.S. 3:4601-4705

The Metrology Laboratory 1) maintains the standards of mass, length and volume; 2) calibrates and certifies those standards and instruments used in commerce, industry, education and research institutions, and 3) supports state government by providing calibration and certification services in the measurement field. All industries and institutions in the state rely on our Weights and Measures standard certification. R.S. 3:4601-4705

MILK AND DAIRY

The Louisiana Dairy Stabilization Board (LDSB) addresses problems created in the marketplace and provides a regulatory program designed to stabilize the dairy industry in order to assure an adequate supply of dairy products to consumers at fair prices. We license all processors, distributors, and retailers of dairy products in order to protect the dairy farmers from price wars and disruptive trade practices. Complaints are investigated and violations of the regulations for unfair methods of competition, unfair or deceptive acts or practices and disruptive trade practices are sanctioned. Dairy product promotions and coupons are reviewed for compliance with the LDSB statutes, rules and regulations. R.S. 3:4101

The Milk Buyers Bonding law ensures dairy farmers are paid for the dairy products they sell. The bond is required by all milk plants and cooperatives that purchase milk from Louisiana dairy producers. In cases of insolvency, etc., bond proceeds are used to compensate unpaid dairy producers. R.S. 3:641-645

The Dairy Stabilization Board with support from our Weights and Measures personnel, investigate all complaints that could be in violation of LAC Title 7, Part XXXI. These can include, but are not limited to, unfair or disruptive trade practices. If found in violation, the Board can take further action to ensure compliance.

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PROGRAM NUMBER AND NAME: 1606 - Forestry

PROGRAM AUTHORIZATION:

R.S. 36:621; Louisiana Revised Statutes, Title 3, Chapter 28, Part 1, Section 4271

PROGRAM MISSION:

The mission of the Office of Forestry is to protect, conserve and replenish the forest resources of the state.

PROGRAM GOALS:

The goal of the Office of Forestry is to ensure sustained, multiuse forestlands for the citizens of Louisiana. This goal takes into account the production of wood fiber while enhancing the recreational, wildlife and environmental values of forestlands.

PROGRAM ACTIVITY:

Forestry Protection - The primary objectives are detection, suppression, and prevention of wildfires on the forestlands of Louisiana. Included in these objectives are community education, training, and outreach.

Forestry Management - The primary objective is to provide landowner assistance to ensure proper forest management practices. These services include technical and practical assistance as administering landowner subsidy programs.

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PROGRAM NUMBER AND NAME: 1607 - Soil and Water Conservation

PROGRAM AUTHORIZATION:

R.S. Title 3, Chapter 9, Parts I & II

PROGRAM MISSION:

The fortitude of Louisiana's economic, social and environmental state is intrinsically linked to the productivity of its soil and water resources. The mission of the Office of Soil and Water Conservation (OSWC) is to conserve and sustain these resources on Louisiana's croplands, grasslands, woodlands, wetlands, urban areas and waterways. This mission is accomplished by providing financial assistance, administrative guidance and coordination to Louisiana's 44 Soil & Water Conservation Districts, and implementation of conservation and resource management programs on private lands. The conservation districts, with assistance from the OSWC and USDA Natural Resources Conservation Service, provide conservation planning implementation assistance to Louisiana land owners and land managers. Through this unique federal-state-local partnership, a wide range of management practices are planned and implemented to protect soil health, water quality and to enhance the state's natural resources. The enhancement and protection of Louisiana's natural resources are paramount to the health, safety, livelihood and general welfare of Louisiana's citizens.

PROGRAM GOALS:

To achieve a productive balance between Louisiana agricultural production and processing and a healthy environment, wherein soil loss is reduced to within tolerable limits, water quality impairments due to agricultural processes are significantly reduced, and the quality of the state's wildlife habitat, wetlands and other natural areas and resources are enhanced.

PROGRAM ACTIVITY:

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PROGRAM NUMBER AND NAME: 1607 - Soil and Water Conservation

OSWC/LDNR Multi-Year Coastal Marsh Revegetation Planting Program

Agreement between the Office of Soil & Water Conservation and the Louisiana Coastal Protection and Restoration Authority, through which the Office of Soil and Water Conservation and the coastal Soil & Water Conservation Districts plan and implement vegetation planting for erosion control and restoration on private and state owned coastal marshes.

USDA - State Cooperative Soil Survey Program

To ensure the availability of current scientific soils data and interpretive information for the development and application of effective conservation and environmental protection practices.

EPA Clean Water Act, Section 319 - Agricultural Nonpoint Source Pollution Control Program

Implemented through the Office of Soil & Water Conservation, Louisiana Department of Environmental Quality, and local Soil & Water Conservation districts by implementing site specific conservation and environmental protection plans within priority watersheds.

Agricultural Solid Waste Management Program

Reduces the costly disposal of agricultural wastes at regulated solid waste sites, increases the beneficial use of most agricultural and forestry processing by-products for improving soil tilth, fertility and production and protects air and water quality.

Information Education/Outreach Programs

Delivers quality standards-based conservation education materials and resources to classroom educators and students, communities, individuals and agricultural producers throughout the state and creates an awareness of the need for natural resource conservation and environmental protection.

Federal Conservation Programs

Implemented through the OSWC and local SWCD's and is directed toward wetland restoration, soil erosion control, water quality protection, wildlife habitat creation/enhancement and native vegetation restoration.

Feral Swine Abatement Programs for Resource Conservation

Implemented through the OSWC and local SWCD's to manage populations of feral swine in order to reduce damage of natural resources for soil erosion control, water quality protection, wildlife habitat improvement, stability of threatened/endangered or declining wildlife populations, and lessened disease transmission to native wildlife, livestock, and people.

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PROGRAM NUMBER AND NAME: 1651 - Administrative/Fiscal

PROGRAM AUTHORIZATION:

La. Const. Art. IV, § 11; La. R.S. 36:681-696; La. R.S. 22:2-3; La. R.S. 22:31-33; La. R.S. 22:41; La. R.S. 22:1071; La. R.S. 22:1476; La. R.S. 9:2800.7; La. R.S. 22:2291-2347; La. R.S. 40:1428; and 42 USC 1395b-4.

PROGRAM MISSION:

The mission of the Department of Insurance is to enforce the insurance laws and regulations of the state impartially, honestly and expeditiously. To this end, the highest ethical, professional and work quality standards will be exercised in all formal and informal relationships with individuals, agencies and companies affected by the policies and actions of the Department. It is the Department's commitment to be the best insurance regulatory agency in the United States.

PROGRAM GOALS:

Provide necessary administrative and operational support to the entire department, attract insurers to the state in order to promote a more competitive market, work to stabilize the property insurance market and provide outreach and consumer assistance.

PROGRAM ACTIVITY:

Office of the Commissioner: Internal Audit, Public Affairs, and Consumer Advocacy and Diversity, which includes the Senior Health Insurance Information Program and Office of Policy, Innovation and Research

Office of Management and Finance: Fiscal Affairs; Revenue Services; Information Technology; Human Resources (No indicator set); Administrative Services (No indicator set); Budget (No indicator set); Budget/Purchasing (No indicator set); and Strategic and Operational Planning (No indicator set).

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PROGRAM NUMBER AND NAME: 1652 - Market Compliance

PROGRAM AUTHORIZATION:

La. Const. Art. IV, § 11; La. R.S. 36:681-696; Louisiana Insurance Code (Title 22); La. R.S. 40:1424; La. R.S. 23:1191-1200.5; and La. R.S. 33:1341-1350.2, and 42USC 1395b-4, La. R.S. 22:972.

PROGRAM MISSION:

The mission of the Louisiana Department of Insurance is to regulate the insurance industry in the state (licensing of producers, insurance adjusters, public adjusters and insurers), and to serve as advocate for the state's insurance consumers.

PROGRAM GOALS:

The goals for the Market Compliance Program are the same as the department-wide goal: Regulate the insurance industry in the state (licensing of producers, insurance adjusters, public adjusters and insurers); serve as advocate for the state's insurance consumers by enforcing existing laws fairly and consistently and by proposing new laws as necessary.

PROGRAM ACTIVITY:

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PROGRAM NUMBER AND NAME: 1652 - Market Compliance

Office of Licensing - Consists of Producer Licensing Division, Company Licensing Division, Licensing Call Center and Statutory Deposits. Producer Licensing Division maintains license and records of all producers, surplus lines brokers and adjusters to determine their qualification to conduct business in accordance with Louisiana laws. Company Licensing Division oversees the licensing of foreign and domestic insurance companies, third party administrators, dental referral plans, health maintenance organizations, risk purchasing groups, risk retention groups, vehicle mechanical breakdown insurers and viatical settlement brokers and providers, and discount medical plans, utilization review organizations and independent review organizations. The Licensing call center receives all incoming producer licensing calls and provides information as needed by the consumer. Statutory Deposits receives, reviews and maintains various types of deposits required by the Insurance Code in order for a company to comply with its licensing standards.

Office of Health, Life and Annuity - Consolidates the regulation of state and federal requirements applicable to commercial and government-operated health benefit plans. Provides protection to Louisiana consumers; assures continued viability of health, life, annuity and viatical settlement plans. The Office of Health, Life and Annuity consists of three regulatory divisions (Health Forms, Life and Annuity and premium rate review) and an advisory commission, the Louisiana Health Care Commission. The Health Forms Division, reviews and approves/disapproves contract/policy forms, advertising and, where authorized, rates. The staff reviews all filings for compliance with applicable statutes, rules and regulations and implements approvals made by the Interstate Insurance Product Regulation Compact. Life and Annuity and Long Term Care Division reviews and approves/disapproves contract/policy forms, rates for long-term care and acknowledges advertising where authorized. The staff reviews all filings for compliance with applicable statutes, rules and regulations for life insurance, annuities, long-term care insurance and viatical settlement products and implements approvals made by the Interstate Compact Product Regulation Compact. Premium Rate Review Performs review of health premium rates for small group or individual market. The review involves an actuarial process to determine if the premium rate increases are in compliance with state and federal law.

Office of Financial Solvency - Analyzes and examines the financial condition of all insurers approved to conduct the business of insurance in Louisiana. The type of regulated insurer varies and includes Louisiana domiciled (domestic), out of state (foreign) and out of country (alien) insurers. These companies may operate as life, health, property and casualty, health maintenance organizations, surplus lines, self-insurance funds (primarily workers' compensation insurance), and vehicle mechanical breakdown companies. The Office of Financial Solvency plans, coordinates and administers the rehabilitation and liquidation of insolvent insurers pursuant to Part XVI and other applicable statutes contained in the Louisiana Insurance Code and under the supervision of the 19th Judicial District Court of Louisiana.

Office of Property and Casualty -Regulates insurance matters relative to the lines of coverage that are considered property and casualty lines. OPC consists of two regulatory divisions and an advisory commission. Insurance Policy Forms Division reviews, approves and/or disapproves contract forms submitted by insurers. The forms are reviewed by Division staff for compliance with applicable statutes, rules and regulations. Insurance Rating Division reviews, approves and/or disapproves all manual rates and rules that are submitted to the Commissioner of Insurance for approval. By statute, the rates submitted by insurers are reviewed by the Division and staff actuaries to ensure that rates are not excessive, inadequate or unfairly discriminatory. The rates and rules submitted for review must be approved by the Commissioner of Insurance prior to implementation by an insurer.

Division of Legal Services - Acts as the legal counsel and enforcement arm of the Department. Its functions include drafting regulations, directives, bulletins and advisory letters; preparing and monitoring legislation; representing the Department in litigation before federal, state courts, and the Division of Administrative Law; enforcing insurance regulatory laws in administrative hearings; and assisting Department staff by providing legal advice on policy forms and any other insurance related matters. It also serves as a liaison between the Department and other federal, state and local government departments, agencies and commissions as well as insurance companies, producers and consumers.

Division of Insurance Fraud - Investigates all instances of alleged or suspected fraud committed by or upon insurance producers, brokers and companies. The Division of Insurance Fraud assists local, state and federal authorities in fraud investigations, as necessary, and cooperates with industry associations and organizations in the investigation and prevention of fraud. The Enforcement section coordinates and records the civil or regulatory actions and fines of the department to ensure that departmental rules and regulations, state corporate laws and the laws contained in the Louisiana Insurance Code are followed.

Office of Consumer Services - Consists of Market Conduct and Consumer Complaints. Market Conduct Performs market conduct examinations and analysis of insurers and examinations of producers to assure that policyholders, claimants and beneficiaries are being treated fairly and in line with laws, rules and regulations. The Consumer Complaints monitors all the marketing, customer service and claims handling practices of health, property and casualty, and life and annuity insurance issuers and producers conducting business in the state of Louisiana. Additionally, this Division provides information, advice and assistance to consumers and industry representatives by responding to inquiries, making public presentations and supplying pamphlets and brochures to interested parties.

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PROGRAM NUMBER AND NAME: 1652 - Market Compliance

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PROGRAM NUMBER AND NAME: 2511 - Administration

PROGRAM AUTHORIZATION:

R.S. 36:101 et seq.; R.S. 36:4 et seq.; R.S. 51:935

PROGRAM MISSION:

The mission of the Executive and Administration Program is to provide leadership, along with quality administrative and legal services, which sustains and promotes a globally competitive business climate that retains, creates, and attracts quality jobs and increased investment for the benefit of the people of Louisiana.

PROGRAM GOALS:

The goals of the Executive and Administration Program are:

- Maintain an internal structure and the processes that enable the Department to accomplish its mission and create an environment that attracts/retains a talented staff and promotes teamwork.
- Identify actions to improve Louisiana's economic competitiveness.
- Operate an internationally recognized workforce development program that provides turnkey customized recruitment, screening and training for new and expanding companies in Louisiana.
- Maintain international recognition as an accredited economic development organization by International Economic Development Council (IEDC).

PROGRAM ACTIVITY:

The Executive and Administration Program has three (3) activities: Office of the Secretary, State Economic Competitiveness, and LED FastStart.

1. The Office of the Secretary provides leadership, quality administrative services, and internal controls which sustains and promotes a globally competitive business climate for retention, creation, and attraction of quality jobs and increased investment to the state. The Office of the Secretary - Executive and Administration activity includes a wide range of leadership and administration services that are essential for LED to deliver against its mission, including reviewing laws, policies, and rules that impact economic development and the management of the department, and promulgating or recommending changes as appropriate. The Office also promotes collaborations among governmental units, businesses, and non-profit organizations to advance economic development in the state and pursues funding and resources necessary to make Louisiana globally competitive in terms of business recruitment, retention and entrepreneurship.
2. The State Economic Competitiveness (SEC) activity develops and initiates implementation of best-in-class economic development policies, processes, and investments to enhance state economic competitiveness. The activity identifies actions to improve our state economic competitiveness through benchmarking, ranking comparison, developing plans for the improvement of economic development-related public infrastructure, and developing plans for improving competitiveness of industry-specific growth sectors. SEC's role is to understand all of the policy and business development avenues that can accelerate economic development in the state.
3. The LED FastStart program provides customized turnkey recruitment and training solutions for company relocation and/or expansion projects in partnership with other key State agencies, as well as development and delivery of key certification programs across Louisiana's workforce development system. LED FastStart assists in Louisiana's business recruitment and expansion efforts by fully and definitively addressing a top company concern - the availability of trained/qualified employees.

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PROGRAM NUMBER AND NAME: 2521 - Business Development Program

PROGRAM AUTHORIZATION:

R.S. 51:2311 et. seq.; R.S. 51:2331 et. seq.; R.S. 51:2341; R.S. 51:3131 et seq.; R.S. 29:61 et. seq.; R.S. 49:191; R.S. 47:318; R.S. 36:101 et. seq.; Act 12 of the 2001 Regular Legislative Session

PROGRAM MISSION:

Supports statewide economic development by providing expertise and incremental resources to leverage business opportunities: encouragement and assistance in the start-up of new businesses; opportunities for expansion and growth of existing business and industry, including small businesses; execution of an aggressive business recruitment program; partnering relationships with communities for economic growth; expertise in the development and optimization of global opportunities for trade and inbound investments; cultivation of top regional economic development assets; protection and growth of the state's military and federal presence; communication, advertising, and marketing of the state as a premier location to do business; and business intelligence to support these efforts.

PROGRAM GOALS:

The goals of the Business Development Program are:

1. To support statewide economic development through:

- Strengthening communities and fostering the development of key regional economic development assets
- Supporting the creation and growth of small businesses, including those with the potential to generate a significant, long-term economic impact
- Focusing on the retention and expansion of the state's existing businesses and the recruitment of new businesses to the state, with an emphasis on targeted industry sectors

2. To provide quality communications to improve Louisiana's image nationally and internationally, and provide information for citizens and businesses

The Business Development Program supports statewide economic development by providing expertise and incremental resources to leverage business opportunities:

- Encouragement and assistance in the start-up of new businesses
- Opportunities for expansion and growth of existing business and industry, including small businesses
- Opportunities for attracting new business investment
- Partnering relationships with communities for economic growth
- Learning and career development opportunities for the state's workforce
- Expertise in the development and optimization of global opportunities for trade and inbound investments
- Cultivation of top regional economic assets in concert with regional economic development partners to produce dynamic, long-term economic impacts
- Protection and growth of the state's military and federal presence
- Communication, advertising and marketing of the state as a premier location to do business
- Business intelligence to support the above-described efforts

PROGRAM ACTIVITY:

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PROGRAM NUMBER AND NAME: 2521 - Business Development Program

The Business Development Program has the following business development activities:

1. The Community Competitiveness activity provides assistance to local communities to increase their competitive capacity and, thereby increase the effectiveness of local and regional business development efforts in creating more jobs and diversifying Louisiana's economy. A goal of the program of work is to position Louisiana as one of the best places in the country in which to start and grow a small business and to create a more vibrant entrepreneurial culture in Louisiana.
2. Small Business Services provides programming and technical assistance to businesses ranging from entrepreneurial startups to those in a growth mode. LED offers a comprehensive array of educational, managerial and technical programs that cultivate opportunities. By connecting to other local, state and federal resource providers, we deliver a robust ecosystem that supports small businesses and entrepreneurs at all stages of development. LED builds small business capacity through its Small and Emerging Business Development Program, Louisiana Contractors Accreditation Institute and collaboration with the Small Business Development Centers, as well as the federal State Small Business Credit Initiative Program. Attention is paid to cultivating procurement opportunities with state agencies through the Hudson and Veteran's Initiatives and increasing opportunities for construction-based businesses through the Bonding Assistance Program. This activity also supports accelerated growth for second stage growth companies through the LED Growth Network including the System for Integrated Growth and CEO Roundtable programs.
3. The Business Expansion and Retention Group (BERG) conducts on-site visits with the leadership of Louisiana's top economic-driver firms and companies poised for growth to identify challenges and growth opportunities, as well as to provide assertive state support where appropriate to address them in coordination with regional and local economic development partners. The program also offers assistance in preventing the loss of jobs in the state by using proactive techniques to identify businesses at risk of closing, downsizing, or relocating their Louisiana presence.
4. The Business Marketing and Recruitment activity utilizes national-caliber marketing and business development capabilities to attract investment and jobs to Louisiana. The activity focuses on working with in-state, out-of-state, and international companies to convince them to invest and grow their businesses in Louisiana. By influencing these decisions, Business Marketing and Recruitment delivers new jobs and diversifies Louisiana's economy.
5. The Office of Entertainment Industry Development's (OEID) core mission is to create job opportunities for Louisiana residents in the entertainment and digital interactive media & software development industries. It is responsible for the administration and promotion of four distinct industry sectors: motion picture production, digital interactive media & software development, sound recording and live performance. Through these four innovative incentive programs, OEID promotes Louisiana as a premier destination for business location, re-location or expansion within these industries.
6. The Office of Business Development - Executive and support activity, including a wide range of leadership, project management and support services, that promotes and markets the state to domestic and international companies and works with prospects to secure their capital investment and job growth in Louisiana. The Business Development team also adds to the project pipeline by identifying high-potential leads and converting leads into LED project opportunities. The Business Development team also works closely with the department's business intelligence function and integrates that intelligence into the state's business development activities. The Business Development team also leads efforts to cultivate and maximize top regional economic development assets in the state, such as coastal and inland ports.
7. The Office of International Commerce activity manages initiatives focused on attracting foreign direct investment (FDI), increasing trade volumes and expanding trade-related manufacturing activity, as well as coordinating international marketing missions and managing protocol for visits of foreign dignitaries. The activity includes the assessment of Louisiana's existing leadership role in international commerce (e.g., outcome measures related to FDI attraction and trade) as compared to other states in the U.S.; analyses of relevant global and regional trends impacting FDI and trade; benchmarking of state-and-local international commerce activities (e.g., foreign offices, international marketing efforts, staffing) compared to those of other states and regions in the U.S.; articulation of a clear strategy and action plan to substantially expand Louisiana's existing leadership role in international commerce; as well as the identification and prioritization of specific, positive ROI projects that should be supported by the State and/or local entities to expand Louisiana's international commerce activities. The OIC also develops related strategies for capturing economic development opportunities related to bulk cargo trade and re-shoring of targeted industry sectors. Separately, it provides recommended tools and processes to support the work of the International Commerce Board.
8. The Military Affairs and Support activity participates in community development efforts related to retention and expansion of Louisiana's federal and military missions and installations. These include the U.S. Army, U.S. Navy, U.S. Marines, U.S. Coast Guard, U.S. Department of Defense, U.S. Department of Agriculture, and the Louisiana National Guard. This activity also manages and cultivates opportunities around strategic federal and state assets. The activity also optimizes strategies to best address proposed Base Realignment and Closure (BRAC) activity in order to maintain or increase Louisiana's military presence.

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PROGRAM NUMBER AND NAME: 2521 - Business Development Program

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PROGRAM NUMBER AND NAME: 2522 - Business Incentives Program

PROGRAM AUTHORIZATION:

R.S. 36:101 et. seq.; R.S. 51:941 et seq.; R.S. 51:2301 et. seq.; R.S. 47:3201 et. seq.; R.S. 47:4301 et. seq.; R.S. 47:34; R.S. 51:1781 et. seq; R.S. 51:938.1; Louisiana Constitution Art. VII, Section 21 (F and I).

PROGRAM MISSION:

The mission of the Business Incentives Program is to create value for existing, expanding, and new businesses in Louisiana by providing quality assistance through marketing and administering tax, financial and other assistance products.

PROGRAM GOALS:

The goal of the Business Incentives Program is to administer financial assistance and incentive services in a manner that meets client needs and streamlines business access.

The Business Incentives Program administers the department's business incentive and capital access and infrastructure programs through the Louisiana Economic Development Corporation and the Board of Commerce and Industry. The activity encourages business investment and job creation by providing support through an array of incentive programs, and LED provides information and technical assistance to business and industry in applying for those programs.

PROGRAM ACTIVITY:

The Business Incentives Program has the following activities:

1. The Board of Commerce and Industry oversees many of these programs along with support from Department of Economic Development staff. Active programs include the Enterprise Zone Program, Quality jobs, Industrial Ad Valorem Tax Exemption Program, and Restoration Tax Abatement.
2. The Louisiana Economic Development Corporation (LEDC) Board's mission is to serve as a catalyst for capital access for start-up and existing businesses, to enable new businesses to form and existing businesses to expand, and to provide for the sustained economic growth of the State and an improved quality of life for its citizens. LEDC, supported by the LED staff, assist businesses in applying for various financial programs. Active programs include the Louisiana Small Business Guaranty Program (SBLGP), the Economic Development Award Program (EDAP) sponsored and unsponsored, the Louisiana Venture Capital Match Program, Louisiana Seed Capital Program, Collateral Support Program, and Micro Lending Program.

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PROGRAM NUMBER AND NAME: 2541 - 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 MISSION:

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

PROGRAM GOALS:

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.

PROGRAM ACTIVITY:

- Administrative – The duties of the administrative arm include Human Resources activities, IT support, processing of payroll, scheduling meetings, publishing rules and regulations, ordering and receiving supplies, preparing the 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, auditing revenues, special projects, etc. in order to maintain an effective, successful, and safe 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.
- Historical Horse Racing - This activity includes the Director of Pari-mutuel Wagering and Historical Horse Racing (HHR) Compliance Auditors for each racing association in Louisiana, issuing licenses to HHR participants (individuals and entities), monitoring and auditing pari-mutuel wagering activity at all locations, and ensuring initial and periodic inspections of HHR hardware and software are conducted in order to maintain an effective, successful and properly regulated historical horse racing program in Louisiana. It also includes LSRC Audit Staff monitoring and auditing HHR pari-mutuel wagering activity at all locations in coordination with HHR Staff.

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PROGRAM NUMBER AND NAME: 2551 - Office of Financial Institutions

PROGRAM AUTHORIZATION:

R.S. 6:1, et seq.; 6:571, et seq.; 6:641 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.; 6:1381 et seq.; 6:1411 et seq.; 9:2130; 9:3510 et seq.; 9:2941 et seq.; 36:4.1(B)(1); 37:1781 et seq.; 51:701 et seq.; 51:1921 et seq.; 51:2386 et seq.; 9:3574.1 et seq.; 9:3577.1 et seq.; 9:3578.1 et seq.; 17:3023.8; 51:2313; 51:3081 et seq.

PROGRAM MISSION:

The Office of Financial Institutions (OFI) licenses and supervises entities under its jurisdiction in order to enhance confidence in the financial services industry.

PROGRAM GOALS:

Provide effective, efficient, proactive supervision to all entities under the Office of Financial Institutions' jurisdiction.

PROGRAM ACTIVITY:

- Administrative – The Administrative Activity provides leadership, oversight, and support services to the Depository, Non-Depository, and Securities activities. Overall agency management, Commissioner's Office, Information Technology, Legal Services, Human Resources, Fiscal Accounting and Budget, Internal Audit, Procurement, Mail Services, Property Control, Fleet, Safety, and other support functions reside in this activity.
- Depository – Through the Depository Activity, the program regulates all state-chartered depository institutions including banks, trust companies, thrifts, their respective holding companies, and credit unions. Business and Industrial Development Corporations (BIDCOs), Certified Louisiana Capital Companies (CAPCOs), and the Louisiana Community Development Financial Institutions Program (LCDFI) are also regulated through the Depository Activity. 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 – Through the Non-depository Activity, the program is responsible for supervising and regulating licensed lenders; consumer loan brokers; pawn brokers; residential mortgage lenders, brokers, servicers, and originators; seller of checks and money transmitters; bond for deed escrow agents; check cashers; repossession agencies and agents, private education lenders, virtual currency business activities; and retail sales finance businesses (Notification Filers) which are required to file notification with OFI. OFI's Non-depository mortgage section has been accredited by the Conference of State Bank Supervisors Mortgage Accreditation Program since 2011.
- Securities – Through the Securities Activity, the program is responsible for regulating all securities offerings, agents, broker dealers, and investment advisors.

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PROGRAM NUMBER AND NAME: 2611 - Administrative

PROGRAM AUTHORIZATION:

The authorization for the Administration Program is R.S. 25; 36:201-209; 56:1801-1808; 49:1131-1143.

PROGRAM MISSION:

The mission of the Office of the Secretary is to position Louisiana to lead through action in defining a New South through Culture, Recreation and Tourism, through the development and implementation of strategic and integrated approaches to the management of the Office of State Parks, the Office of Tourism, the Office of State Museum, the Office of Cultural Development and the Office of State Library.

PROGRAM GOALS:

The Administration Program will ensure an efficient, accountable, and entrepreneurial operation of all agencies within the department by providing the highest quality of leadership and support services and by administering targeted programs and initiatives conducive to the development of collaborative partnerships.

PROGRAM ACTIVITY:

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PROGRAM NUMBER AND NAME: 2612 - Management and Finance

PROGRAM AUTHORIZATION:

R.S. 25; 36:201-209; 56:1801-1808.

PROGRAM MISSION:

The mission of the Office of Management of Finance (OMF) is to direct the mandated functions of human resources, fiscal and information services for the six offices within the Department and the Office of the Lieutenant Governor and to support them in the accomplishment of their stated goals and objectives.

PROGRAM GOALS:

The Office of Management and Finance will provide the highest quality of fiscal, human resources and information services and enhance communications with the six offices within the Department and the Office of the Lieutenant Governor in order to ensure compliance with legislative mandates and increase efficiency and productivity.

PROGRAM ACTIVITY:

The Fiscal Division, the Human Resources Division, the Information Services Division and the Contracts Coordinator operate under the direction of the Undersecretary. The Fiscal Division is critical to the successful operation of CRT/OLG, coordinating, overseeing and/or handling all accounts payable/receivable, budgeting, purchasing, property control, capital outlay, federal reporting, fleet management, pcard & telecommunications functions and all business functions for DCRT & OLG. The Human Resources Division plans, develops and administers human resources activities and functions in accordance with federal, state and local laws, control agency policies and procedures, internal agency policies and procedures and in accordance with Civil Service Rules and Regulations. Primary responsibilities include workforce and succession and retention planning, workforce diversity, employee performance oversight, enhanced recruitment strategies, class and pay, training and safety. The Information Services Division provides IT services/support for hardware/software including programming, networking WAN/LAN/WLAN, scanning, document management, e-mail, database design/administration, Web programming/design, Web hosting and office software. This office is responsible for providing a fast, secure, hardened network for exchanging data over the Internet, adding/replacing mission critical servers and network hardware as necessary, physically expanding the network within the Annex and throughout the state as necessary, providing help desk/desktop support to end users both in Baton Rouge and at the sixty remote sites at CRT facilities throughout the state, meeting new automation needs, maintaining/auditing software and hardware inventory, and ensuring OIT compliance. IT is also responsible for all aspects of 32 public wireless installations at State Parks and Welcome Centers statewide.

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PROGRAM NUMBER AND NAME: 2613 - LA Seafood Promotion & Marketing Board

PROGRAM AUTHORIZATION:

R.S. 56:578.1 - 578.7

PROGRAM MISSION:

The purpose of the Seafood Promotion and Marketing Board is to give assistance to the state's seafood industry through product promotion and market development in order to enhance the economic well-being of the industry and the state.

PROGRAM GOALS:

To increase consumption and value of LA seafood products.

PROGRAM ACTIVITY:

In 1981, the State of Louisiana's legislature created the Louisiana Seafood Promotion & Marketing Board with statute R.S. 56:578.2(A)(1), to enhance and support the commercial fisheries industry. Although seafood had grown from a subsistence economy to a world class operation, it was challenged by dramatic changes in the marketplace and in the environment. The Board's statutory mandate is to strengthen and revitalize the Louisiana seafood industry, to identify threats and execute strategic plans to meet them and overcome them. The Board is composed of 14 members appointed by the Lieutenant Governor. Each represents a sector of the industry: harvesters/farmers, processors/wholesalers, restaurateurs/retailers, and marketing specialists. The Board's operating budget is derived from license sales to Louisiana commercial fisher men and seafood wholesalers/retailers, as well as private and federal grants.

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PROGRAM NUMBER AND NAME: 2621 - Library Services

PROGRAM AUTHORIZATION:

Louisiana Revised Statutes 25:1-17, 121-124, 451-455; 36:208B, 209F, 209L,910.

PROGRAM MISSION:

The mission of the State Library of Louisiana is to foster a culture of literacy, promote awareness of our state's rich literary heritage and ensure public access to and preservation of informational, educational, cultural and recreational resources, especially those unique to Louisiana.

PROGRAM GOALS:

The State Library focuses its services and resources on six fundamental priorities:

- (1) serve state government and libraries by collecting and disseminating public information and providing reference services and library materials.
- (2) assist libraries to become engines for economic growth, educational opportunity, and workforce development in their communities.
- (3) provide training and consulting to public libraries while assisting them in becoming stronger advocates within their communities.
- (4) meet the informational needs of the blind and physically-handicapped throughout the state as they continue to learn and navigate new technologies and new ways to obtain information.
- (5) expand the focus on Louisiana materials by providing extraordinary reference services and enhancing and preserving the collection.
- (6) develop a coordinated program to promote literacy among all ages, especially early childhood, and a lifelong love of reading among Louisianans that
 - I. Provide access to and preserve Louisiana's cultural and literary heritage.
 - II. Expand services to bring information and resources to Louisiana libraries and into the offices and homes of users through greater use of technology and electronic resources.
 - III. Enhance the quality of life of Louisiana citizens by increasing awareness and usage of the vast array of available resources in Louisiana libraries, fostering economic growth, educational opportunities, and avenues of prosperity.
 - IV. Foster the ongoing professional development of library staff throughout the state, enabling them to be well informed and competent to provide superior library services to their constituencies.
 - V. Remain an energetic and relevant organization through continual improvement and ongoing communication with its users.
 - VI. Identify and serve the needs of special populations.

PROGRAM ACTIVITY:

1. State Library Services to Government & Citizens: This provides for the day-to-day operation of the State Library, the annual Louisiana Book Festival, interlibrary loan services, the reference and research functions, IT services, and the Louisiana Collection.
2. State Library Services to Public Libraries: This provides support and training for the staff of Louisiana's 67 public library systems, statewide electronic resources including Homework Louisiana, literacy programs for all ages, an automated interlibrary loan and delivery system among public libraries, and State Aid to Public Libraries.
3. State Library Services to Special Populations: This provides for the operation of Louisiana's regional library for the blind and physically handicapped, including "talking books" for adults and children and outreach to institutions.

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PROGRAM NUMBER AND NAME: 2631 - Museum

PROGRAM AUTHORIZATION:

R.S. 36:201-209E; R.S. 25:341-353; 25:831-846; 25:871-874;
The Museum Program is devoted to the operation of the branches of the Louisiana State Museum located throughout the State and the implementation of programming that complement and enhance the exhibits presented in the branches. In FY 2023, the LSM should have had all ten of its locations open to the public: the Presbytere, the Cabildo complex, the Capitol Park Branch, the 1850 House, the New Orleans Jazz Museum at the Old U.S. Mint, the Louisiana Civil Rights Museum, the Wedell-Williams Aviation and Cypress Sawmill Museum, E.D. White Historic Site, the Louisiana Sports Hall of Fame and Northwest Louisiana History Museum, and Madame John's Legacy (currently under renovation). This program must meet the American Alliance of Museum standards in order for the Museum system to keep its current accreditation qualifications. In order meet those standards, in addition to operating support a Capital Outlay request will have to be made. The properties of the Louisiana State Museum has served the residents of, and the visitors to the state of Louisiana for more than a century, and its premises represent an architectural heritage dating back to 1788.

PROGRAM MISSION:

The mission of the Office of State Museum system is to maintain the Louisiana State Museum as a true statewide Museum system that is accredited by the American Alliance of Museums; to collect, preserve, and interpret buildings, documents and artifacts that reveal Louisiana's history and culture; and to present those items using both traditional and innovative technology to educate, enlighten and provide enjoyment for the people of Louisiana and its visitors.

PROGRAM GOALS:

1. To collect, preserve, and interpret buildings, artifacts, documents and other items that reveal Louisiana's history and culture.
2. To educate, enlighten and provide enjoyment for the people of Louisiana, visitors and others through the development of exhibits, programs and presentations on Louisiana's history, culture, art and people.
3. To provide these services in accordance with the highest standards of professionalism, scholarship, management, and the American Alliance of Museums.

PROGRAM ACTIVITY:

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PROGRAM NUMBER AND NAME: 2631 - Museum

Louisiana State Museum- New Orleans

LSM-New Orleans: The Office of State Museum operates with a core operations based in New Orleans that serves all branches of the Louisiana State Museum. Six LSM museums sit in a place of distinction—the French Quarter, with three sites on Jackson Square: the Cabildo (1799) and Presbytère (1813), one on each side of Saint Louis Cathedral, and the 1850 House, in the Lower Pontalba building. Nearby, Madame John's Legacy (1788) is one of the oldest examples of French Creole architecture in the Quarter. The Louisiana Civil Rights Museum (2023) which is our newest museum housed in the New Orleans Ernest N. Morial Convention Center and the Old U.S. Mint (1838) holds the distinction of being the only mint in the United States to produce coinage for United States and the Confederate States. The Mint now serves as the location of the New Orleans Jazz Museum. In 2025, LSM will continue to present existing and new exhibitions on a variety of Louisiana subjects including, Living with Hurricanes, We Love You New Orleans, People and Power: Building History at the Cabildo, Rex: The 150th Anniversary of the School of Design, and The Wildest! Louis Prima Comes Home. Additionally the museums will continue to present a wide and constant stream of educational special programs and services. And the New Orleans Jazz Museum will continue to offer a significant array of musical performances by Louisiana artists (some in partnership with the National Park Service). The LSM's New Orleans museums serve as the base for system wide general administrative activities, exhibit planning, research and design: education services: and collections management functions for all branches statewide.

Louisiana State Museum- Baton Rouge

CAPITOL PARK MUSEUM- The Louisiana State Museum- In Baton Rouge, the Capitol Park Museum graces the mall of the Louisiana State Capitol building. Opened in 2006, the 69,000 square-foot museum features thematic exhibits on diverse aspects of Louisiana history, industry and culture. The Capitol Park Museum exhibit captures the complexity of Louisiana's history and the richness of its people and cultures. Major centerpieces of the Capitol Park exhibit include an authentic Louisiana made shrimp boat, a sugar cane harvester, and a Civil War era submarine. The museum serves as a proactive partner in PK-20 education by developing and implementing standards-based programs and instructional materials that address the needs of families, students, and educators.

Louisiana State Museum- Regional Museums

WEDELL-WILLIAMS AVIATION MUSEUM AND CYRESS SAWMILL MUSEUM- The dual focus of this museum highlights two very distinct—and compelling—aspects of Louisiana's rich history. The Wedell-Williams Aviation Museum focuses on the legacy of Louisiana aviation pioneers Jimmie Wedell and Harry P. Williams, who formed an air service together in 1928 in Patterson. Both men became nationally prominent during the Golden Age of Aviation. The Cypress Sawmill Museum documents the history of the cypress lumber industry in Louisiana. Patterson was once home to the largest cypress sawmill in the world, owned by Frank B. Williams. The exhibit features a variety of artifacts, photographs and film that tell the story of this important regional industry

E.D. WHITE HISTORIC SITE- This National Historic Landmark, situated on the banks of scenic Bayou Lafourche near Thibodaux, was the residence of two of Louisiana's foremost political figures: Edward Douglas White, who was governor from 1835 to 1839, and his son, Edward Douglass White, who was appointed to the United States Supreme Court in 1894 and served as chief justice from 1910 to 1921. An exhibit in this historic home tells the story of the Bayou Lafourche area, with features on the Chitimacha Indians, Acadian settlers, slavery, sugarcane plantations and the White family.

LOUISIANA SPORTS HALL OF FAME AND NORTHWEST LOUISIANA HISTORY MUSEUM - The Louisiana Sports Hall of Fame celebrates accomplishments by Louisiana athletes, coaches and sports stars in a dazzling museum complex in historic downtown Natchitoches. Exhibits and interactive media trace the history of Louisiana sports and highlight the importance of sports to life in Louisiana. High-definition videos capture in-game drama and excitement, and touch-screens reveal sports stars' life stories, career stats and colorful quotes. The Northwest Louisiana History Museum brings 3,000 years of history forward to the unique cultural traditions that survive and thrive in the region today. The museum tells the story of how diverse groups of people—Caddo Indians, French and Spanish settlers, free and enslaved Africans and rural southern whites—created the region's distinctive culture.

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Program Goals

PROGRAM NUMBER AND NAME: 2631 - Museum

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Program Goals

PROGRAM NUMBER AND NAME: 2641 - Parks and Recreation

PROGRAM AUTHORIZATION:

RS 36:201; RS 36:1681-1704; RS 56:1741; RS 56:1801-1809.

PROGRAM MISSION:

The Office of State Parks serves the citizens of Louisiana and visitors by preserving and interpreting natural areas of unique or exceptional scenic value, planning, developing and operating sites that provide outdoor recreation opportunities in natural surroundings, preserving and interpreting historical and scientific sites of statewide importance and administering intergovernmental programs related to outdoor recreation and trails.

PROGRAM GOALS:

The Office of State Parks will increase and improve opportunities for all Louisiana citizens and visitors to enjoy and appreciate Louisiana's natural, cultural and recreational resources by planning, constructing, maintaining and operating a system of parks, historic sites and preservation areas in accordance with the highest standards of management, interpretation and conservation.

PROGRAM ACTIVITY:

Parks and Recreation Administration - The Administrative Program of the Office of State Parks will provide direction and support to the agency and ensure that a minimum of 85% of its objectives are achieved annually.

Field Operations/Regional Offices - To sustain the number of visitors served by the park system to at least 2,000,000 by the end of fiscal year 2025-2026, and to sustain the number of individuals participating in interpretive programs and events of at least 50,000 individuals annually by the end of fiscal year 2025-2026.

Division of Outdoor Recreation - To fully obligate available Federal funds allocated to Louisiana annually through the Land and Water Conservation Fund (LWCF) and Recreational Trails Program (RTP) for the development of outdoor recreational facilities, and to uphold full compliance of all applicable Federal laws associated with projects developed through these programs.

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PROGRAM NUMBER AND NAME: 2651 - Cultural Development

PROGRAM AUTHORIZATION:

In 1974 with the enactment of the Archaeological Treasure Act (La. R.S. 41:1601-1613), Louisiana's archaeological program began. In 1989 the Louisiana legislature amended, renamed and reenacted this act now called the Archaeological Resources Act. The Division of Archaeology is charged with the implementation of the state's archaeological program. The division is also responsible for administration of the Louisiana Unmarked Human Burial Sites Preservation Act (La. R.S. 8:671-681) and the archaeological portion of the National Historic Preservation Act ("NHPA") (54 U.S.C. 300101 et seq.). The division is also responsible for complying with requirements under the Native American Graves Protection and Repatriation Act of 1990 (25 U.S.C. 3001 et seq.). In 1974, Louisiana's Historic Preservation Program was established as the official state agency to carry out the mandate of the NHPA (La. R.S. 25:911, et seq.). The Division of Historic Preservation is also responsible for approving all work on state owned historic properties in Baton Rouge (La. R.S. 25:781-785). The Division of Historic Preservation also oversees the Federal Historic Rehabilitation Tax Credit (Internal Revenue Code, Section 47) and the Louisiana State Historic Rehabilitation Tax Credits (La. R.S. 47:297.6 and 47:6019). The Council for the Development of French in Louisiana (CODOFIL) was created by Act 409 of the Legislature during the regular session of 1968 (La. R.S. 25:651-655). CODOFIL, according to La. R.S. 25:651, et seq., exists to oversee the state's economic development and tourism activities designed to promote French culture, heritage, and language; to promote, develop and oversee cultural and educational relations and exchanges within the state and between the state of Louisiana and other countries, provinces, and states; to promote, support, and enhance French language immersion educational programs and instruction; to develop a model French immersion program; and to increase the number of French immersion schools in the state, with the specific goal of establishing at least one French immersion school in East Baton Rouge Parish and in each of the parishes which comprise the Acadiana Region. The Atchafalaya Trace Commission was established by Act 1440 of the 1997 Regular Legislative Session. La. R.S. 1222 et seq. outline the roles and responsibilities of the commission. Congress designated the Atchafalaya National Heritage Area (ANHA) in Public Law No: 109-338 (Section B) on October 12, 2006. The ANHA was reauthorized by Congress for 15 years with the signing of the National Heritages Act on January 5, 2023.

PROGRAM MISSION:

The Cultural Development Program has four main parts: Archaeology, Historic Preservation, the Council for the Development of French in Louisiana (CODOFIL), and the Atchafalaya National Heritage Area (ANHA). Together they administer statewide programs and provide technical assistance and education to survey and preserve Louisiana's historic buildings and sites, both historic and archaeological, as well as objects that convey the state's rich heritage and French language.

PROGRAM GOALS:

The Cultural Development Program has four main parts: Archaeology, Historic Preservation, the Council for the Development of French in Louisiana (CODOFIL), and the Atchafalaya National Heritage Area (ANHA). Together they administer statewide programs and provide technical assistance and education to survey and preserve Louisiana's historic buildings and sites, both historic and archaeological, as well as objects that convey the state's rich heritage and French language.

PROGRAM ACTIVITY:

The State Historic Preservation Office activities include the Division of Historic Preservation which encourages the preservation of Louisiana's significant historic sites and buildings, both commercial and residential. The Division of Historic Preservation's Louisiana Main Street Program is our state's implementation of the concepts developed by the National Main Street Center of the National Trust for Historic Preservation. The Main Street Approach® is a comprehensive and incremental program that combines thoughtful preservation of historic assets with prudent business practices. The Division of Archaeology works to identify archaeological sites in our state, increases public awareness of those sites, and encourages preservation of our archaeological resources.

The Council for the Development of French in Louisiana activities are to offer Louisiana's citizens, whether they be of French ancestry or not, the opportunity either to learn French or to enhance and utilize the French they already know; and to explore, preserve and enhance Cajun, Creole and Francophone heritage in Louisiana for the cultural, economic and touristic benefit of all its citizens, including administration of visas.

The Atchafalaya National Heritage Area activities are to enhance the identity of our unique American landscape by preserving and promoting our heritage and by fostering progress for local champions that create authentic, powerful connections between people, culture, and the environment.

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PROGRAM NUMBER AND NAME: 2651 - Cultural Development

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PROGRAM NUMBER AND NAME: 2652 - Arts

PROGRAM AUTHORIZATION:

In 1975, by Executive Order No. 80, the Louisiana State Arts Council was created. In 1976, the official state arts agency was charged with the responsibility of responding to the needs of cultural community of Louisiana was created by Executive Order No.44. This agency was also designated as the sole agency of state government authorized to represent Louisiana to the National Foundation for the Arts and Humanities and the National Endowment for the Arts. In 1977, through Legislative Act 265, the Division of the Arts became a division of the Department of Culture, Recreation and Tourism in the Office of Cultural Development (La. R.S. 25:891-900.1). In 1999, legislation created the Louisiana Percent for the Art program (La. R.S. 25:900.1), and gave the Office of Cultural Development and the Louisiana State Arts Council a central role in that program.

PROGRAM MISSION:

The arts are an essential and unique part of life in Louisiana to which each citizen has a right. The Louisiana Division of the Arts (LDOA) is the catalyst for participation, education, development and promotion of excellence in the arts. It is the responsibility of the Division to support established arts institutions, nurture emerging arts organizations, assist individual artists, encourage the expansion of audiences and stimulate public participation in the arts in Louisiana while developing Louisiana's cultural economy.

PROGRAM GOALS:

- I. The Louisiana Division of the Arts will increase the number of Louisiana citizens and visitors participating in and experiencing arts and cultural activities.
- II. The Louisiana Division of the Arts will provide meaningful support for the state's emerging and established arts organizations and advance a public environment, which recognizes and assists Louisiana artists as valuable state resources.

PROGRAM ACTIVITY:

The Arts Grants and Administration serve every parish in the state. The Louisiana Division of the Arts administers open and competitive grants program for Louisiana artists and nonprofit organizations. The agency sponsors training and education programs for artists, art educators and art administrators. Finally, the Division serves as a clearinghouse for information about the arts in Louisiana and about national opportunities in the arts for Louisiana artists and organizations.

The Cultural Economy Initiative activities assist with providing incentives for the cultural workforce through grant programs. The activities are designed to sustain people and preserve artistic and cultural assets, enhance capacity for production, and develop new markets.

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PROGRAM NUMBER AND NAME: 2653 - Administrative

PROGRAM AUTHORIZATION:

The Administrative Program was authorized in 1976, with the creation of the Department of Culture, Recreation and Tourism. The program is led by the Deputy Secretary and Louisiana State Historic Preservation Officer who exercise full signatory authority for all official documents relating to the provisions of federal and state law referenced in Chapter 21 (La. R.S. 25:901-943) and specifies the signatory authority of any Deputy Historic Preservation Officers who may be appointed. Under authority of the State Historic Preservation Officer, the division may enter into contracts and agreements to further the goals of the state's historic preservation programs, and accept façade easements and servitudes and enter into protective memoranda of agreement with public and private owners of real property. The office shall administer the provisions of law relating to the State Capitol Historic District. In addition, the office shall perform the functions of the state relating to planning and development of all museums and cultural collections transferred to the department, except state historic sites of the office of state parks and the Louisiana State Museum. The office shall be comprised of the following sections: Arts (R.S. 25:891 et seq.), Historic Preservation (R.S. 25:911 et seq.), Archaeology (R.S. 41:1601 et seq.), and CODOFIL (La. R.S. 25:651 et seq.). The Administrative Program provides oversight, accountability, monitoring, and authorization functions. The office shall perform the functions of the state relating to the arts, historical and archaeological preservation, crafts, humanities, cultural heritages and traditions, and related cultural programs and activities assigned to it by law or by the secretary. The Deputy Secretary of the office, who shall be appointed by the Secretary with consent of the Senate also serves as acting secretary in the absence of the Secretary (La. R.S. 36:205).

PROGRAM MISSION:

The goal of the Office of Cultural Development's Administrative Program is to provide management and administrative support at high efficiency to all divisions within the Office of Cultural Development and to CODOFIL and the Atchafalaya National Heritage Area.

PROGRAM GOALS:

The Administrative Program will provide management and administrative support at high efficiency to all divisions within the Office of Cultural Development and to CODOFIL and the Atchafalaya National Heritage Area.

PROGRAM ACTIVITY:

The Office of Cultural Development Administrative program provides management services for the entire agency policy, formulating the agency's budget, providing fiscal oversight, and ensuring that the agency works toward successfully implementing its strategic and operational plans.

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Program Goals

PROGRAM NUMBER AND NAME: 2671 - Administrative

PROGRAM AUTHORIZATION:

LEGAL CITATIONS: RS 36:201, 208, 912: 36: 4 AND 209; 51:1252-1276; Act 396 of 1990; Act 1038 of 1990; Act 1089 of 1990; Act 624 of 1993.

PROGRAM MISSION:

The mission of the Administration Program of the Office of Tourism is to coordinate the efforts and initiatives of the other programs in the Office of Tourism with the advertising agency, the other agencies within the department, and other public and private travel industry partners in order to achieve the greatest impact on the tourism industry in Louisiana.

PROGRAM GOALS:

The Administration Program will derive the maximum return on investment from the dollars invested in tourism advertising and promotion by the Office of Tourism.

PROGRAM ACTIVITY:

This activity provides for the administrative support, operational support and business services support functions necessary to direct the efforts of the agency to accomplish an economic impact of growing the state's economy with jobs and revenue through tourism efforts. This leadership includes directing and supporting the efforts of the programs services section, the research and product development section. These efforts are inclusive of collaborative strategic partnerships with other state departments, sister agencies and other tourism professionals and industry stakeholders.

These activities instill confidence in stakeholders. The administration section continually serves as a model for best practices. The Assistant Secretary of Tourism serves as the official liaison between the Offices of the Lt. Governor, the Dept. of Culture, Recreation & Tourism Secretary and other CRT agencies.

The Assistant Secretary, Deputy Assistant Secretary, along with remaining staff of the administrative activity are fully engaged in every aspect of agency activities including support functions of policy development, purchasing, fleet and telecommunications management, property management and accounts payables and receivables.

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Program Goals

PROGRAM NUMBER AND NAME: 2672 - Marketing

PROGRAM AUTHORIZATION:

LEGAL CITATIONS: RS 36:201, 208, 912; 36: 4 AND 209; 51:1252-1276; Act 396 of 1990; Act 1038 of 1990; Act 1089 of 1990; Act 624 of 1993. The Centralized Product Development/Rural Tourism function integrates the Atchafalaya Trace Commission, authorized in R.S. 25:1222-1225; the Mississippi River Road Commission, authorized by R.S. 25:1252-1255 and transferred to DCRT by R.S. 36:802.17; and the LA Byways Commission, authorized in R.S. 56:1948.11-1948.13.

PROGRAM MISSION:

It is the mission of the Marketing Program of the Office of Tourism to provide advertising and publicity for the assets of the state of Louisiana; to design, produce, and distribute advertising materials in all media; and to reach as many potential tourists as possible with an invitation to visit Louisiana.

PROGRAM GOALS:

1. The Marketing Program will increase the number of visitors to Louisiana by 2028.
2. The Marketing Program will increase the number of jobs in the tourism industry by 2028.

PROGRAM ACTIVITY:

This program encompass five activities: Communications, Research, Advertising, Marketing/Sales and Welcome Centers.

Research tactics and tools include data collection, analysis and database management and dissemination; visitor surveys and profiling; trend identification and forecasting; and public input and focus group assessment. Develop tourism promotion ideas based on the information from visitor and industry research.

Communications tasks include plan, organize, and conduct familiarization tours of the state to members of the media. Handle all inquiries from the media and route such as per the communication policy. Coordinate and facilitate media missions in conjunction with sales missions. Direct the promotion of the development of cultural, heritage tourism products and programs and coordinates these efforts with tourism stakeholders.

Advertising directs, manages and monitors public relations and advertising agencies through contracts with private sector companies specializing in different aspects of destination marketing practices. Oversees the development, maintenance, and marketing within LouisianaTravel.com website. Designs, activates, and monitors special promotional initiatives. Guides and supervises marketing efforts including brand management, creative product, and media and campaign strategies for LOT.

Marketing and Sales plans, organizes, and manages domestic and international sales missions, trade shows, familiarization tours, and meetings. Works with CVBs, industry partners, and stakeholders to build and sustain top-of-mind awareness. Supervises international, advertising and promoting Louisiana travel in markets including Canada, Brazil, U.K., France, Italy, Spain, India, and Germany.

Welcome Centers provide a safe, friendly environment in which welcome visitors and provide them information about area attractions and to encourage them to spend more time in the state.

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Program Goals

PROGRAM NUMBER AND NAME: 2673 - Welcome Centers

PROGRAM AUTHORIZATION:

LEGAL CITATIONS: RS 36:201, 208, 912: 36: 4 AND 209;51:1252-1276; Act 396 OF 1990; Act 1038 OF 1990; Act 1089 OF 1990; Act 624 OF 1993

PROGRAM MISSION:

The mission of Louisiana's Welcome Centers, located along major highways entering the state and in two of Louisiana's largest cities, is to provide a safe, friendly environment in which to welcome visitors and provide them information about area attractions, and to encourage them to spend more time in the state.

PROGRAM GOALS:

1. The Welcome Center Program will provide a safer, friendlier environment in which an increasing number of travelers can learn more about Louisiana's food, culture and attractions.
2. The Welcome Center Program will provide the highest quality customer service at each center.

PROGRAM ACTIVITY:

Each center represents a particular opportunity for visitors and stakeholders to communicate with each other. We will facilitate the most favorable environment possible to make this communication successful for all involved. This is accomplished with optimum and strategic staffing, a program of maintenance and repairs, working closely with our partners at the Department of Transportation and Development on clean, neat and visitor friendly sites with amenities for 21st Century travelers. Our Welcome Centers are where we display the portfolio of opportunities for visitors who come to learn more about Louisiana, her people, food, music and culture. Welcome Centers are where our local citizens and stakeholders feel a special pride of place, and come to learn more about where they live. Our Centers improve the quality of life for visitors and Louisianans by educating them about the variety and diversity of people and cultures and tourism assets in the state.

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Program Goals

PROGRAM NUMBER AND NAME: 2731 - Office of the Secretary

PROGRAM AUTHORIZATION:

§ La. R.S. 36:503

PROGRAM MISSION:

To provide leadership, direction, and accountability for all DOTD programs in support of its mission.

PROGRAM GOALS:

Provide administrative direction and leadership, which will ensure that subordinate DOTD programs are managed to provide the optimum benefits and services to the public within the constraints of available funding and applicable regulations, and perform all operational functions with safety as a priority.

PROGRAM ACTIVITY:

Support Services
Administration

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Program Goals

PROGRAM NUMBER AND NAME: 2732 - Office of Management and Finance

PROGRAM AUTHORIZATION:

§ L.R.S. 36:506

PROGRAM MISSION:

To support the mission of DOTD by providing services that enables the success of all DOTD agencies, offices, and programs.

PROGRAM GOALS:

Provide Quality Customer Service
Enhance Public Confidence
Deliver Critical Infrastructure Improvements
Operate a Safe and Efficient Infrastructure System

PROGRAM ACTIVITY:

Support Services

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Program Goals

PROGRAM NUMBER AND NAME: 2761 - Engineering

PROGRAM AUTHORIZATION:

§ La. R.S. 36:507(B), 36:508 and Title 48

PROGRAM MISSION:

To develop, construct and operate a safe, cost-effective and efficient highway and public infrastructure system which will satisfy the needs of the public and serve the economic development of the State in an environmentally compatible manner.

PROGRAM GOALS:

Provide Quality Customer Service
Enhance Public Confidence
Deliver Critical Infrastructure Improvements
Operate a Safe and Efficient Infrastructure System

PROGRAM ACTIVITY:

Operations and Maintenance
Support Services
Program and Project Delivery

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PROGRAM NUMBER AND NAME: 2763 - Office of Planning

PROGRAM AUTHORIZATION:

§ La. R.S. 36:508.1 and 48:228 through 48:233, both inclusive. Federal Statute: United States Code, Title 23, Highways

PROGRAM MISSION:

Provide strategic direction for a seamless, multimodal transportation system.

PROGRAM GOALS:

Provide Quality Customer Service
Enhance Public Confidence
Deliver Critical Infrastructure Improvements
Operate a Safe and Efficient Infrastructure System

PROGRAM ACTIVITY:

Operations and Maintenance
Support Services
Program and Project Delivery
Transit

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Program Goals

PROGRAM NUMBER AND NAME: 2764 - Operations

PROGRAM AUTHORIZATION:

§ La. R.S. 36:508.2, 48:259, and 48:35

PROGRAM MISSION:

Plan, design, build, sustain, and operate a safe and reliable multimodal transportation and infrastructure system that enhances mobility and economic opportunity.

PROGRAM GOALS:

Provide Quality Customer Service
Enhance Public Confidence
Deliver Critical Infrastructure Improvements
Operate a Safe and Efficient Infrastructure System

PROGRAM ACTIVITY:

Operations and Maintenance
Support Services

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Program Goals

PROGRAM NUMBER AND NAME: 2766 - Aviation

PROGRAM AUTHORIZATION:

§ La. R.S. 36:507 (A), 508.3, 2:5 to 2:6, and 2:801 et seq.

PROGRAM MISSION:

The Aviation Program has overall responsibility for facilitating, development, exercising regulatory oversight, and providing guidance for Louisiana's aviation system of over 650 public and private airports and heliports.

PROGRAM GOALS:

Provide Quality Customer Service
Enhance Public Confidence
Deliver Critical Infrastructure Improvements
Operate a Safe and Efficient Infrastructure System

PROGRAM ACTIVITY:

Aviation

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PROGRAM NUMBER AND NAME: 2767 - Office of Multimodal Commerce

PROGRAM AUTHORIZATION:

§ La. R.S. 36:508.3

PROGRAM MISSION:

To administer the planning and programming functions of the Department related to commercial trucking, ports and waterways, and freight and passenger rail development, advise the Office of Planning on intermodal issues, and implement the master plan as it relates to intermodal transportation.

PROGRAM GOALS:

Provide Quality Customer Service
Enhance Public Confidence
Deliver Critical Infrastructure Improvements
Operate a Safe and Efficient Infrastructure System

PROGRAM ACTIVITY:

Program and Project Delivery

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Program Goals

PROGRAM NUMBER AND NAME: 3001 - Jefferson Parish Human Services Authority

PROGRAM AUTHORIZATION:

Jefferson Parish Human Services Authority is organized under the following provisions of the Louisiana Revised Statutes (LSA-RS): R.S. 28:771 (C); R.S. 36:254 (E); Act 73 of the 2017 Louisiana Regular Legislative Session; and, related statutes.

PROGRAM MISSION:

Individuals and families in Jefferson Parish affected by Mental Illness, Addictive Disorders and/or Developmental Disabilities shall live full, healthy, independent and productive lives to the greatest extent possible for available resources.

PROGRAM GOALS:

Support sustainability of resources through implementation of evidence-based, best and promising practices.

Attract and retain a qualified workforce committed to Mission and to achieving Vision.

PROGRAM ACTIVITY:

JPHSA's Behavioral Health Community Services provides community-based treatment and support services for adults, children and adolescents with serious mental illness, emotional and behavioral disorders, and/or addictive disorders. Treatment and support services include the development, expansion, and provision of housing, employment, mobile crisis services, in-home treatments and supports, and peer support services as well as linkage to additional community resources. Services prevent psychiatric hospitalization, facilitate independence, and maximize individual recovery and resiliency.

JPHSA's Developmental Disabilities Community Services (DDCS) serves as the Single Point of Entry for individuals with developmental disabilities who live in Jefferson Parish. Supports and services are person-and family-centered and planned to assist individuals with developmental disabilities with achieving full participation and inclusion in their community. DDCS encourages full community participation and inclusion by focusing on increasing independence, promoting equal employment, supporting educational goals, assisting with increasing skill development, and decreasing challenging behaviors that may lead to institutionalization or services in a more restrictive setting.

JPHSA's JeffCare activity provides individuals of all ages with health-center-based behavioral health and/or primary care services utilizing an integrated universal design model to ensure ease of access to services and coordination of care. JeffCare believes individuals are able to live full and productive lives even with behavioral health and primary care issues. Providers render treatment, services, and supports to individuals impacted by physical health, mental health, developmental disability, substance use, and co-occurring disorders. A multidisciplinary team, including the individual receiving services and his/her family, provides personalized treatment and services, utilizing evidence-based and best practices.

JPHSA's Compliance & Performance Support/Business Operations provides quality management (monitoring, auditing, correction and/or improvement activities), legal and regulatory compliance services, decision support (data collection, mining and analysis), outcomes reporting, accreditation maintenance, centralized care coordination, managed care contracting, provider credentialing, revenue cycle management for billable services, denial management, contract and grants administration, fiscal/accounting services, risk management, and infrastructure support and management.

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Program Goals

PROGRAM NUMBER AND NAME: 3011 - Florida Parishes Human Services Authority

PROGRAM AUTHORIZATION:

Created by Act 594 of the 2003 Louisiana Legislative Session.

R.S 36:258(I); R. S. 28:911-920; R. S. 28:851-854

PROGRAM MISSION:

Florida Parishes Human Services Authority is lighting the path forward by offering services in our communities to help people reach their fullest potential in health and wellness.

PROGRAM GOALS:

Goal I

To assure comprehensive services and supports which improve the quality of life and community participation for persons with behavioral health disorders (substance use and serious/persistent mental illness) and developmental disabilities, while providing effective limited intervention to individuals with less severe needs.

Goal II

To improve the quality and effectiveness of services and/or treatment through the implementation of best practices and the use of data-based decision-making.

Goal III

To promote healthy and safe lifestyles for people by providing leadership in educating the community on the importance of prevention, early detection and intervention, and by facilitating coalition building to address the localized community problems.

PROGRAM ACTIVITY:

PROGRAM ACTIVITY:

Activity 1 - Behavioral Health Services Behavioral Health Services (BHS) provides an accessible system of prevention and treatment services for addictions/substance use and mental health disorders, as well as home and community-based services. These services are available for persons residing in all five parishes served by FPHSA. FPHSA is currently engaged in the Certified Community Behavioral Health Clinic (CCBHC) process through SAMHSA. The CCBHC model is designed to build a coordinated system of outpatient care for behavioral health, focusing on integrating care coordination among behavioral health and medical health services for a client, reducing the burden on clients to access and coordinate care. The CCBHC process support nine core services, supported by care coordination: Crisis Services, Outpatient Mental Health and Substance Use Services, Person- and Family-Centered Treatment Planning, Community-Based Mental Health Care for Veterans, Peer Family Support and Counselor Services, Targeted Care Management, Outpatient Primary Care Screening and Monitoring, Psychiatric Rehabilitation Services, and Screening, Diagnosis and Risk Assessment. FPHSA provides many services listed in the 9 core services and focuses our CCBHC development process on increasing care coordination and other services that support recovery regarding social, mental health, substance use, and physical health concerns.

Primary Prevention

Prevention is the proactive outcome-driven process of promoting healthy lifestyles and improving quality of life by empowering individuals, families, and communities through an integrated system of evidence-based policies, programs and practices. Ideally, prevention is intended to prevent or reduce the risk of developing a behavioral health problem such as underage drinking, tobacco use, vaping, prescription drug misuse and abuse, and illicit drug use. Early intervention is the key to preventing the onset of substance abuse usage issues. Community involvement is vital to ensure that the issue of prevention is being tackled at every level. It is our belief that prevention works. Furthermore, it provides hope for effecting change to support healthy behaviors.

Addictions/Substance Use Disorders and Gambling Treatment

FPHSA promotes and supports healthy lifestyles for individuals, families, and communities by providing treatment for addictions/substance use disorders and compulsive problem gambling.

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* Outpatient clinics provide intensive and non-intensive outpatient treatment. Intensive outpatient treatment consists of a minimum of nine hours per week at a minimum of three days per week for adults 18 years and older. Non-intensive treatment includes aftercare, counseling, and supportive services. The modes of treatment for substance use and compulsive problem gambling includes individual and group counseling. In addition, supportive services are provided through contract providers in the community as an extension of clinic services. Services offered include telehealth services, when appropriate. Some of these services offered include a crisis phone line for after-hours access, consumer care resources, case management, Recovery Housing Funding, case management, care coordination, and peer support services.

* Residential Treatment (Alcohol Drug Unit/Fontainebleau Treatment Center) is a twenty-four hours a day, seven days a week residential treatment modality providing non-acute care. It includes a planned and professionally implemented treatment regime for persons experiencing alcohol and/or other substance use problems, including persons who are experiencing co-occurring disorders.

* FPHSA will maintain a commitment to supporting, providing, and/or facilitating, through referral, any available Food and Drug Administration (FDA) approved Medication-assisted Treatment (MAT)/Medications to treat Opioid Use Disorder (MOUD) for substance use disorders including tobacco, opioids, alcohol, and other substance use disorders for which MAT has proven effective.

Mental Health Services

FPHSA provides services to adults with severe and persistent mental health disorders, as well as services for children and adolescents. Clinic-based services, as well as outreach and home and community-based services, are provided in the five parish service area in order to enhance accessibility. Services provided are individualized, educational, and supportive to assist individuals in their recovery.

* Clinic-based services include crisis assessments, behavioral health assessments, psychiatric evaluations, individual, family and group therapy, medication management, case management, and provision of psychiatric medications to individuals. In addition, supportive services are provided through contract providers in the community as an extension of clinic services. Services offered include telehealth services, when appropriate. Some of these services offered include a crisis phone line for after-hours access, consumer care resources, case management, Recovery Housing Funding, flexible family funds, and peer support services, and care coordination.

* FPHSA clinics refer persons served to its Home and Community-based services when it is deemed appropriate and that the person may benefit from case management services or supported employment services. These individuals often have difficulty with daily functioning and may benefit from supports being provided in their home or community. Supportive services are also provided to individuals who are in the Permanent Supportive Housing initiative. These services are accepted on a voluntary basis and the program is based on the Housing First philosophy. FPHSA also provides in-home treatment for families through the evidence-based Functional Family Therapy - Child Welfare (FFT-CW) program. The FFT - CW program provides Low-Risk Interventions and High-Risk Treatment services to program participants based on a comprehensive assessment of client need.

Primary Care Services

FPHSA has been expanding services to integrate primary care into the existing continuum of services. Integrated primary care will result in better outcomes for individuals served with respect to traditional physical health outcomes as well as behavioral health outcomes. Statistics show that individuals with severe and persistent mental health disorders die, on average, 25 years earlier than the general population. Integrated primary care and behavioral health services will allow for earlier detection and management of chronic conditions which are responsible for this statistic.

All services are coordinated, and every effort is made to avoid duplication of services, both within the agency and with other community service providers and stakeholders. This philosophy and promotion of coordination and collaboration of service delivery with other area public agencies and service providers helps to maximize use of limited resources, both staff resources and funding for contracted services.

PROGRAM ACTIVITY:

Activity 2 - Developmental Disabilities Services

Developmental Disabilities Services (DDS) provides supports and services which afford people with developmental disabilities and their families a seamless system that is responsive to both the individuals' needs and desires. DDS strives to provide supports and services in order to maintain persons with developmental disabilities in the home with family or in a home of their own.

* DDS is the single point of entry into community-based services which include Support Coordination, Individual and Family Support, Flexible Family Fund, Residential Living Option, and local

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solely attributed to mental illness, and results in substantial functional limitations in three or more areas of major life activities. The Entry Services unit determines whether the individual meets criteria for participation in the system.

* Support Coordination assists individuals in obtaining needed services through an assessment of their needs, and development of a Plan of Support (POS) which identifies and provides access to natural community supports and system-funded services (such as Medicaid) to meet their needs. Information and referral to other agencies is provided on an ongoing basis.

* Individual and Family Support services are provided to support those needs of individuals with developmental disabilities which exceed those that can be met by existing resources.

* Diversion services include diversion funding, coordination for those involved in court and/or LDH custody, diversion admission to residential living options, transition coordination, and referral to immediate support services.

* Flexible Family Fund is a flat monthly stipend provided to families of children from birth until age 18 with severe developmental disabilities. Funding assists these families with meeting the extraordinary cost of services and equipment to maintain a child with a developmental disability in the home.

* Residential Living Options include a broad range of living options which provide 24-hour supports such as community homes.

* The DDS Home and Community Based (HCB) waivers include the New Opportunities Waiver (NOW), the Children's Choice Waiver (CCW), the Supports Waiver (SW), and the Residential Options Waiver (ROW).

* Preadmission Screening Resident Review (PASRR) is the review of all nursing home admissions within the FPHSA area of persons with developmental disabilities to determine appropriateness of nursing home environment in meeting their needs in the least restrictive setting and to identify their need for specialized services.

* Louisiana Act 421 Children's Medicaid Option (421-CMO/TEFRA) is a program through the Louisiana Department of Health (LDH) that allows certain children with disabilities to receive Medicaid coverage, even if their parents earn too much money to qualify for Medicaid.

PROGRAM ACTIVITY:

Activity 3 - Executive Administration

Florida Parishes Human Services Authority (FPHSA) is a local governing entity/political subdivision of this state with the mission to direct the operation and management of public community-based programs and services relative to behavioral health disorders (including Alcohol Drug Unit and Fontainebleau Treatment Center) and developmental disabilities in the FPHSA catchment area. FPHSA was created to pool funding dollars in the areas of behavioral health and developmental disabilities services and to bring spending and operational decisions down to the local level. FPHSA's geographical service area includes the five parishes of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington. The Authority is governed by a nine-member Board of Directors representing the five-parish area. FPHSA, through its Board, directs the operation and management of community-based programs. The Executive Administration oversees the budget, contracting, and purchasing processes, ensuring that the agency optimizes tax-payer dollars; develops, implements, and monitors agency compliance with policies and procedures modeled after state and national best-practices; assesses staff training needs and fosters workforce development by connecting employees with appropriate training opportunities; reduces or eliminates inefficiencies by analyzing and improving on agency processes; keeps pace with the rest of the state by early adoption of technological improvements; and ensures agency adherence to state and federal regulations. A goal of Executive Administration is to avoid duplication, to streamline service delivery, and to improve the quality of care and service delivery to the individuals who are served.

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PROGRAM NUMBER AND NAME: 3021 - Capital Area Human Services District

PROGRAM AUTHORIZATION:

R.S. 28:901-906; R.S. 28:911-920; R.S. 28:771(D); R.S. 36:254(F) and R.S. 36:258(G)-(I)

PROGRAM MISSION:

The mission of the Capital Area Human Services District (CAHSD) is to deliver caring and responsive services, leading to a better tomorrow. We excel at making lives better. The CAHSD is a political subdivision created by the Louisiana Legislature to directly operate and manage community-based mental health, addictive disorders, developmental disabilities, and certain public health functions in the parishes of Ascension, East Baton Rouge, East Feliciana, Iberville, Pointe Coupee, West Baton Rouge and West Feliciana. Functions and funds relative to the operation of these services were transferred to CAHSD from the Louisiana Department of Health (LDH) through a Memorandum of Understanding (MOU) monitored by the LDH Secretary. Some funds relative to these functions are also appropriated directly to CAHSD. To increase responsiveness to local human services needs, CAHSD is governed by a board comprised of members nominated by the respective parish governing bodies, and appointed by the Governor of Louisiana. The District became operational July 01, 1997.

PROGRAM GOALS:

To provide needed mental health, addictive disorders and developmental disabilities services for persons served, their families, and communities; in a manner that provides quick and convenient access.

To ensure that services provided are responsive to the concerns of persons served, integrated in service delivery methods, representative of best practice, and consistent with the values of the Louisiana Department of Health (LDH) and its Program Offices.

To promote healthy, safe lives by providing leadership in educating the community on the importance of prevention, early detection, and intervention, and by facilitating coalition-building to address localized community problems.

To structurally and functionally operate clinics in a manner consistent with the needs of diverse payers that allows for quality service expansion and availability.

PROGRAM ACTIVITY:

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PROGRAM NUMBER AND NAME: 3021 - Capital Area Human Services District

Administration – CAHSD Administration provides leadership, management and supports in the areas of District Operations, Management and Finance, Billing, Human Resources, Compliance, Employee Administration, Information Technology, Strategic Planning & Quality Improvement, Health & Safety, and Training.

Developmental Disabilities – CAHSD Division for Citizens with Developmental Disabilities operates community-based and oversees wavier services for people with intellectual disabilities, developmental disabilities and autism who reside in the District's service area.

Nurse Family Partnership – CAHSD Nurse Family Partnership operates the Maternal and Child Health Program for individuals residing in the District's service area.

Children's Behavioral Health Services – CAHSD Children's Behavioral Health Services provides the mental health and addictive disorders treatment and support services for children and adolescents. This includes a program for children ages 2-5 year olds with a diagnosis of autism spectrum disorder. School-based Behavioral Health Services are in 18 schools throughout the District.

Adult Behavioral Health Services – CAHSD Adult Behavioral Health Services provides the mental health and addictive disorders treatment and support services for adults. This includes a residential drug treatment and social detox program for adults; six (6) mobile outreach, crisis and satellite teams and placement of staff in the East Baton Rouge Parish Prison.

Prevention & Primary Care – CAHSD Prevention program provides a variety of substance abuse prevention programs and outreach services for persons below the age of 18; its Primary Care program integrates behavioral and primary health care needs through providing physical health screens and referral to primary care providers from within its mental health and addictive disorders outpatient clinics and by contracting with a private primary health care provider for physical health screening and treatment of clients while in its residential treatment facility .

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PROGRAM NUMBER AND NAME: 3031 - Developmental Disabilities Council

PROGRAM AUTHORIZATION:

P.L. 106-402; R.S. 28:750-758; R.S. 36

PROGRAM MISSION:

To advocate for and support people with developmental disabilities to exercise control over their lives and participate fully in the community.

PROGRAM GOALS:

Pursue systems change (e.g., the way human service agencies do business so that individuals with developmental disabilities and their families have better or expanded services), advocacy (e.g., educating policy makers about unmet needs of individuals with developmental disabilities), and capacity building (e.g., working with state service agencies to provide training and benefits to direct care workers) to promote independence, self-determination, productivity, integration and inclusion of people with developmental disabilities in all facets of community life.

PROGRAM ACTIVITY:

Implement initiatives identified in Council plan.

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Program Goals

PROGRAM NUMBER AND NAME: 3041 - Metropolitan Human Services District

PROGRAM AUTHORIZATION:

Act 846 of the 2003 Regular Legislative Session, R.S. 28:861-865, R.S. 28:771; R.S.36:254; R.S.36:258

PROGRAM MISSION:

To ensure person centered support and services for eligible individuals with Addictive Disorders, Intellectual/Developmental Disabilities and Mental Illness are available/provided to individuals living in Orleans, Plaquemines, and St. Bernard.

PROGRAM GOALS:

Care Management/Administration Goal 1 To establish a dynamic Center of Excellence for Behavioral Health (Addiction and Mental Illness) and Intellectual/Developmental Disabilities. Goal 2 Establish data system infrastructure and data management policies and procedures. Goal 3 Build community capacity through designated partnerships. Goal 4 Extend MHSD's training opportunities to various academic levels. Goal 5 Facilitate further community awareness of MHSD. Goal 6 To maximize funding to adequately address community partnerships. Intellectual/Developmental Disabilities Goal 1 To conduct aggressive and ongoing outreach. Goal 2 To provide timely access to appropriate, comprehensive community based supports for individuals with disabilities, their families and/or support system such that they will be able to be maintained within their communities. Goal 3 To expand Intellectual/Developmental Disabilities services to include behavioral health services and supports to family members through MHSD integrated behavioral health system. Goal 4 To increase stakeholders' involvement in MHSD planning, education and decision making. Goal 5 To deliver quality services to individuals with intellectual/developmental disabilities and those with co-occurring disorders and their family members with behavioral health issues. Child and Adolescent Behavioral Health Services Goal 1 Provide and facilitate continuum of care that is person-centered, effective, and innovative for adults, children/adolescents, and their families. Goal 2 Continuously improve MHSD quality of care. Adult Behavioral Health Goal 1 Provide and facilitate continuum of care that is person-centered, effective, and innovative for adults, children/adolescents, and their families. Goal 2 Continuously improve MHSD quality of care.

PROGRAM ACTIVITY:

Care Management/Administration - MHSD, serving as the planning body, implements a single point-of-entry care management system that bridges the current gap between inpatient and outpatient behavioral health and developmental disabilities services, assessing the consumer's broad needs, planning and linking the individual to resources to assure access to medical and behavioral health care, and partnering with other community based providers to increase consumer choice around housing and other supportive services. This work will be supported by creating an administrative structure that is efficient, equitable, effective/evidence-based, patient-centered, safe, and timely.

Intellectual/Developmental Disabilities - This activity focuses on providing cost effective, community based services and supporting the continued de-institutionalization of individuals with developmental disabilities. Examples of these supports can include: identification of work and supports to maintain work, assisting with maintaining a household, such as paying bills, and assisting with learning hobbies.

Adult Behavioral Health Services - This activity focuses on improving coordination of services across the outpatient continuum of care for adults with behavioral health problems. MHSD has redesigned its clinic based structure so that mental health and addictive disorder services are integrated for the clients. MHSD will continue to focus its efforts on working with the hand-off between the inpatient and outpatient settings and ensuring that the necessary transitional services are available for these high risk clients. And third, MHSD will expand services available to clients as it continues to build out a comprehensive continuum of care.

Child and Adolescent Behavioral Health Services - This activity focuses on improving the coordination of services across the outpatient continuum of care for children and youth with behavioral health problems. MHSD will continue its re-design of the clinic based delivery system so that mental health and addictive disorder services are integrated for the clients. MHSD will continue to focus its efforts on working with the hand-off between the inpatient and outpatient settings and ensuring that the necessary transitional services are available for these high risk clients. And third, MHSD will expand services available to clients as it continues to building out a comprehensive continuum of care.

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PROGRAM NUMBER AND NAME: 3052 - Medical Vendor Administration

PROGRAM AUTHORIZATION:

The Constitution of Louisiana (1974) Article 12, Section 8, declares that the Legislature may establish a system of economic and social welfare, unemployment compensation, and public health. Louisiana Revised Statutes 36:251 et seq., gives the Louisiana Department of Health (LDH) Secretary authority to direct and be responsible for the Medical Assistance Program, Title XIX of the Social Security Act, and the authority to act as the sole agent of the state or, in necessary cases, designate one of the offices within the department or its assistant secretary to cooperate with the federal government and with other state and local agencies in the administration of federal funds granted to the state or directly to the department or an office thereof to aid in the furtherance of any function of the department or its offices, including funding for the Medical Assistance Program. The Balanced Budget Act of 1997 (BBA) (Public Law 105-33), as amended by recent technical amendments (Public Law 105-100, signed into law on November 19, 1997).

PROGRAM MISSION:

The mission of the Medical Vendor Administration is to administer an efficient and effective Medicaid program in compliance with state and federal requirements.

PROGRAM GOALS:

- I. To provide exceptional customer service
- II. To demonstrate good stewardship of public resources

PROGRAM ACTIVITY:

PROGRAM ACTIVITY 1: MEDICAID ELIGIBILITY DETERMINATION AND ENROLLMENT

The Medicaid Eligibility Determination and Enrollment activity serves to identify, engage, enroll, and retain eligible individuals in the Louisiana Medicaid program, applying modern technology and customer service functions. This activity advances the agency's Triple Aim philosophy, as access to quality health care is essential to everyone's ability to achieve and maintain good health and is not possible without comprehensive, continuous health insurance coverage.

The eligibility process begins with the completion of a Medicaid application. Either the prospective beneficiary or an authorized representative may apply online, by mail, at a local Medicaid office or at a Medicaid Application Center. Individuals who apply for Medicaid must meet the eligibility requirements of the program. Eligibility determination is a federally approved process operated in a uniform manner throughout the state. In Louisiana, caseworkers in each of the nine regions of the Department of Health determine an individual's eligibility for Medicaid in accordance with standardized policy. Processing times for applications vary depending on the coverage group and program under consideration, the amount of information the person is able to provide, and how quickly all necessary information is available to Medicaid staff. Eligible individuals and families enrolled in the Louisiana Medicaid Program receive a Medicaid identification card.

In November 2018, LDH replaced its decades old Medicaid eligibility and enrollment system with modern technology. The new system improves customer service to applicants and enrollees. A "self-service" web portal provides applicants and enrollees with the convenience of updating their own information – addresses, employment, household characteristics – 24 hours a day, seven days a week. Eligibility decisions are faster – within minutes for online applications and renewals when additional information or documentation is not required. In addition to real-time eligibility decisions, automated checks of 20 state and federal databases provide greater assurance that benefits go only to those who meet eligibility requirements, increasing program integrity. Likewise, the use of an automated business rules engine provides for consistent application of a complex and dynamic set of rules governing Medicaid eligibility and regulatory compliance.

With this new, highly automated system and technology-reliant customer service functions, Medicaid strives to strike the right balance between streamlining enrollment and continuing coverage of people who meet eligibility requirements and preventing enrollment or ending coverage of people who do not. Understanding that normal life events — such as getting married or divorced, having children or taking a second job — can change a person's income and Medicaid eligibility, the agency seeks to implement policy and work processes that minimize "churn" – moving in and out of health insurance coverage, which can disrupt access to care, lead to poor health outcomes, and increase administrative burden for the Medicaid agency and the people it serves.

PROGRAM ACTIVITY 2: MEDICAID ENTERPRISE SYSTEMS (MES)

Louisiana's Medicaid providers deliver essential health care and long-term care supports and services to Medicaid recipients, and their continued participation is key to access to care and improved health outcomes. Medicaid Enterprise Systems (MES) handles most Medicaid provider relations functions, including the processing of provider claims and issuing payments for the fee for service (FFS) program, the processing of encounters (claims paid by managed care entities) for the managed care program, credentialing and enrolling providers in the Medicaid network, and combating fraud, waste, and abuse in the Medicaid program.

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PROGRAM NUMBER AND NAME: 3052 - Medical Vendor Administration

Aligned with MVA goal of providing exceptional customer service, the provider enrollment and credentialing activity is to improve provider experience with the Medicaid program. In 2020, Louisiana Medicaid will fully implement a new, centralized provider management system and become responsible for credentialing and enrollment of all providers, including managed care and fee-for service.

Providers will no longer need to complete numerous, different applications to enroll, become re-credentialed, or updated information in FFS or with the managed care organizations (MCOs), leading to improved provider satisfaction. This new system will bring LDH in compliance with the Affordable Care Act's managed care screening requirements. Provider management will also be the first MES function to comply with federal modularity requirements and integrate into the statewide enterprise architecture. A primary focus of future MES Activity will be the development and execution of a multi-year strategy for the procurement, design, development and deployment of information technology services and software to further modernize the legacy MES, advancing state strategic objectives and in compliance with federal modularity requirements for MES functions.

PROGRAM ACTIVITY 3: FINANCIAL MANAGEMENT

The federal government and the state jointly fund the Louisiana Medicaid program. States must ensure they can fund their share of Medicaid expenditures for the care and services available under their state plan and are responsible for safeguarding Medicaid funds by making proper payments to providers, recovering misspent funds, and accurately reporting costs for federal reimbursement. Sufficient financial controls, monitoring and reporting functions are necessary to enable program transparency and demonstrate accountability of public resources to Louisiana taxpayers, lawmakers, and other constituents. Financial management supports the agency's broader goals of ensuring cost effectiveness in the delivery of health care services by using efficient management practices and implementing measures that will constrain the growth in Medicaid expenditures.

Medicaid rate setting and audit functions decrease avoidable public expenditures in the Medicaid program and ensure that limited resources are for health care initiatives that have proven to be the most responsive to the needs of Medicaid members. These functions also ensure that funding allocated to institutional services, such as Nursing Homes and Intermediate Care Facilities (ICF) have proper expenditures. It also ensures that the development of Medicaid cost reports and analysis and audit of hospital records, as required by federal regulations assure that hospitals receive reimbursements in accordance with the provisions of state and federal law, rules, and regulations. Additionally, these functions include monitoring of Local Education Authorities (LEAs) participating in Medicaid for school-based health services to ensure access to Early Periodic Screening Diagnostic and Treatment (EPSDT) and other Medicaid allowable services for children and that reimbursement for these services through certified public expenditures are tracked and audited.

The purpose of establishing and maintaining an effective collections/recovery and cost avoidance program is to reduce Medicaid expenditures and improve program integrity. Monitoring of third party liability (TPL) claims processing enables the Department to enforce that Medicaid is the payer of last resort. Maximizing recoveries will result in the most efficient use of Medicaid funds.

Collections:

TPL Collections - Third parties are legally liable individuals, institutions, corporations (including insurers), and public or private agencies who are or may be responsible for paying medical claims of Medicaid enrollees. Medicaid pays only after a known third party has met its legal obligation to pay, with the exception of claims for prenatal, preventive pediatrics, and medical support enforcement, where Medicaid pays first and then pursues the third party payment, referred to as "pay and chase." Liable third parties include other health insurers and parties liable for accidents and injuries to Medicaid enrollees.

Recovery:

Estate Recovery - As required by federal regulations, the State must seek recovery of Medicaid payments for long-term care facility services, home and community-based services, and related hospital and prescription drug services from the estate of an individual who was age 55 or older when he or she received such services.

Recipient Recovery - Payments made to Medicaid providers on behalf of a Medicaid beneficiary are subject to recovery from an offender as restitution. This is pursuant to a court order or as part of an agreement with a prosecutorial agency and, upon the death of the beneficiary, from funds remaining in annuities naming the State as the remainder beneficiary and from assets remaining in Special Needs Trusts (SNTs) that include a Medicaid payback provision.

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Cost Avoidance:

Cost Avoidance - Cost Avoidance is the main goal of the TPL program. Once other insurance information is in MES, the system will begin cost-avoiding claims by denying them back to the provider with a message that the beneficiary has other insurance on that date of service and he or she should file the claim there first. If the provider has already billed the other insurance, Medicaid will only consider making payment up to the Medicaid allowed amount.

PROGRAM ACTIVITY 4: PROGRAM INTEGRITY

The Department is committed to combating fraud, waste, and abuse in the Medicaid program in compliance with state and federal law and regulations. Louisiana Medicaid focuses resources on specific Medicaid activities, such as provider enrollment compliance, managed care compliance, Unified Program Integrity Contractor (UPIC), payment error rate measurement (PERM), surveillance, and utilization Review (SURS), and beneficiary fraud investigations.

Provider Enrollment: Louisiana Medicaid launched its new Louisiana Medicaid Provider Enrollment Portal July 26, 2021 to perform risk-based screening on new, reenrolled and revalidation fee-for-service providers. The Louisiana Medicaid Provider Enrollment Portal will bring Medicaid into compliance with The Affordable Care Act and 21st Century Cures Act. Once the portal is complete, Medicaid will enroll all Managed Care only providers performing services on Medicaid beneficiaries into the program. Medicaid will check the federal requirements and other lists on providers at enrollment, revalidation, and monthly on active providers.

Managed Care Compliance: Medicaid is responsible for ensuring the integrity of all Louisiana Medicaid managed care entities. Medicaid tracks contract compliance across a number of measures, including participating in quarterly program integrity/Medicaid Fraud Control Unit (MFCU) meetings, reporting all providers terminated for cause, compliance with mandatory exclusions, concurrent reporting of suspected or confirmed fraud to Medicaid, and contractually required MCO reporting. Medicaid ensures MCO adherence to contract requirements through issuance of notices of actions and assessment of monetary penalties for non-compliance.

Unified Program Integrity Contractor (UPIC): UPIC vendors contracted with CMS identify and prevent overpayments in Medicaid and Medicare.

Payment Error Rate Measurement (PERM): PERM measures state payment error rates on a 3-year cycle and determines the national error rate. Louisiana has ranked fifth, third, and eighth lowest in each of the past three PERM cycles, starting in 2008.

Surveillance and Utilization Review System SURS: SURS analyzes data from fee-for-service program and encounter data from Louisiana Medicaid MCOs to detect fraud and abuse by providers.

Medicaid Beneficiary Fraud: Medicaid Beneficiary Fraud (MBF) Unit investigates Medicaid beneficiary eligibility. MBF receives tips and referrals of Medicaid Beneficiaries and determines if there is an ineligible individual receiving benefits.

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PROGRAM NUMBER AND NAME: 3061 - Payments to Private Providers

PROGRAM AUTHORIZATION:

The Constitution of Louisiana (1974) Article 12, Section 8, declares that the Legislature may establish a system of economic and social welfare, unemployment compensation, and public health. Louisiana Revised Statutes 36:251 et seq., gives the Louisiana Department of Health (LDH) Secretary authority to direct and be responsible for the Medical Assistance Program, Title XIX of the Social Security Act, and the authority to act as the sole agent of the state or, in necessary cases, designate one of the offices within the department or its assistant secretary to cooperate with the federal government and with other state and local agencies in the administration of federal funds granted to the state or directly to the department or an office thereof to aid in the furtherance of any function of the department or its offices, including funding for the Medical Assistance Program. The Balanced Budget Act of 1997 (BBA) (Public Law 105-33), as amended by recent technical amendments (Public Law 105-100, signed into law on November 19, 1997).

PROGRAM MISSION:

The mission of Payments to Private Providers is to administer a high-performing Medicaid program that maximizes high-value care and minimizes waste, paying for value over volume of services, and ensuring compliance with federal and state requirements regarding medically necessary services for eligible individuals.

PROGRAM GOALS:

- I. To reduce health care costs by providing comprehensive coordinated care that balances health care and prevention spending
- II. To increase access to community-based services as an alternative to institutional care

PROGRAM ACTIVITY:

PROGRAM ACTIVITY 1: Medicaid Managed Care

On February 1, 2012, the Louisiana Department of Health (LDH) transitioned nearly 900,000 Medicaid enrollees from the state's decades old FFS program to a Medicaid managed care model. Rollout occurred in phases based upon designated geographic service areas with the statewide rollout completed on June 1, 2012.

In transitioning from the FFS program to the Medicaid managed care model, Louisiana sought to:

- Improve access to care.
- Improve care coordination.
- Increase emphasis on disease prevention and the early diagnosis and management of chronic conditions.
- Improve health outcomes and quality of care.
- Provide for a more financially stable Medicaid program.

Louisiana's Medicaid managed care program is responsible for providing high-quality, innovative, and cost-effective health care to Medicaid enrollees. Guided by the Triple Aim, LDH partners with enrollees, providers, and health plans to continue building a Medicaid managed care delivery system that improves the health of populations (better health), enhances the experience of care for individuals (better care), and effectively manages costs of care (lower costs).

More specifically, the Medicaid managed care objectives include:

- Advancing evidence-based practices, high-value care and service excellence
- Supporting innovation and a culture of continuous quality improvement (CQI) in Louisiana
- Ensuring enrollees ready access to care including through innovative means such as medical homes and telehealth
- Improving enrollee health
- Decreasing fragmentation and increasing integration across providers and care settings particularly for enrollees with behavioral health needs
- Using a population health approach, supported by health information technology, to advance health equity and address social determinants of health
- Reducing complexity and administrative burden for providers and enrollees
- Aligning financial incentives and building shared capacity to improve health care quality through data and collaboration
- Minimizing wasteful spending, unnecessary utilization, and fraud

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PROGRAM NUMBER AND NAME: 3061 - Payments to Private Providers

Health Plan (PIHP), and two (2) Dental Prepaid Ambulatory Health Plans (PAHPs) pay for health care services for more than 90 percent of the Louisiana Medicaid population including 727,501 new adults since Medicaid expansion took effect in July 2016 (<https://dh.la.gov/HealthyLaDashboard/>). The Louisiana Medicaid Managed Care program is a full risk-bearing, MCO health care delivery system responsible for providing specified Medicaid core benefits and services included in the Louisiana Medicaid State Plan to Medicaid recipients. An MCO assumes full risk for the cost of core benefits and services under the Contract and incurs loss if the cost of furnishing these core benefits and services exceeds the payment received for providing these services. LDH establishes a Per Member per Month (PMPM) actuarially sound risk-adjusted rate for MCO payments. The rates are not subject to negotiation or dispute resolution. These managed care entities (MCEs) pay for Medicaid benefits and services included in the Louisiana Medicaid State Plan, state statutes and administrative rules, and Medicaid policy and procedure manuals. In addition, these MCEs also provide specified value-added Medicaid benefits and services.

In December 2015, LDH integrated specialized behavioral health services into the managed care program in an effort to improve care coordination for enrollees and facilitate provision of whole person health care. Louisiana also continues to administer the Coordinated System of Care (CSoc), a single behavioral health PIHP to help children with behavioral health challenges that are at risk for out-of-home placement. Wraparound support and other services assist children with staying in or returning to their home.

The Dental Benefit Program (DPB) coordinates dental care for Medicaid recipients. The DBP provides children with preventive and diagnostic services such as regular exams and sealants as well as therapeutic services to treat dental medical problems. Adults receive denture services and comprehensive oral exams.

PROGRAM ACTIVITY 2: Long-Term Services and Supports

In 1981, the Federal Government created Title XIX, Home and Community-Based Services (HCBS), in order to provide home and community-based services to the elderly and persons with physical disabilities, developmental and intellectual disabilities, and/or mental illnesses. Since this act made an exception to the traditional Medicaid requirements, it requires states to seek waivers to offer these services. Waivers allow states to provide specific HCBS to target populations with the intent of preventing unnecessary institutionalization. Each HCBS waiver must be cost neutral or the costs to provide these services must be less than the average per capita cost of institutional care. These waiver programs allow Louisiana residents to receive Medicaid State Plan benefits while having greater flexibility to choose the services and supports that best suit their needs. They also allow individuals to preserve their independence by staying out of institutional settings and maintaining ties to families and friends.

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PROGRAM NUMBER AND NAME: 3062 - Payments to Public Providers

PROGRAM AUTHORIZATION:

The Constitution of Louisiana (1974) Article 12, Section 8, declares that the Legislature may establish a system of economic and social welfare, unemployment compensation, and public health. Louisiana Revised Statutes 36:251 et seq., gives the Louisiana Department of Health (LDH) Secretary authority to direct and be responsible for the Medical Assistance Program, Title XIX of the Social Security Act, and the authority to act as the sole agent of the state or, in necessary cases, designate one of the offices within the department or its assistant secretary to cooperate with the federal government and with other state and local agencies in the administration of federal funds granted to the state or directly to the department or an office thereof to aid in the furtherance of any function of the department or its offices, including funding for the Medical Assistance Program. The Balanced Budget Act of 1997 (BBA) (Public Law 105-33), as amended by recent technical amendments (Public Law 105-100, signed into law on November 19, 1997).

PROGRAM MISSION:

The mission of Payments to Public Providers is to administer the Medicaid Program to ensure operations are in accordance with federal and state statutes regarding medically necessary services to eligible recipients.

PROGRAM GOALS:

- I. To facilitate contractual arrangements between safety net public providers and Medicaid managed care entities
- II. To provide cost effective and medically appropriate Medicaid covered services through public providers

PROGRAM ACTIVITY:

This activity provides access to care through state and local governmental providers of healthcare services, including some services not readily available in the private sector, such as services provided to individuals with severe mental illness (Eastern Louisiana Mental Health System, Central Louisiana State Hospital) and developmental disabilities (Pinecrest Services and Supports Center).

With the privatization of the Louisiana State University hospitals and clinics through Public-Private Partnerships, payments to public providers previously made to those entities shifted to the Payments to Private Providers' activity. Remaining public providers include the LDH Office of Public Health, which bills for services provided at local health units, and Local Education Authorities (LEAs) that provide health care services to children attending public schools.

School-based services can improve access to care for children who may have difficulty in receiving services in a physician's office or clinic. This will result in earlier identification of certain medical conditions leading to earlier intervention. The school nurse will make necessary referrals to a physician when appropriate and assist the child's family in making that appointment. School nurses must coordinate with the student's Medicaid managed care entity to assure continuity and coordination of care.

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PROGRAM NUMBER AND NAME: 3063 - Medicare Buy-Ins & Supplements

PROGRAM AUTHORIZATION:

The Constitution of Louisiana (1974) Article 12, Section 8, declares that the Legislature may establish a system of economic and social welfare, unemployment compensation, and public health. Louisiana Revised Statutes 36:251 et seq., gives the Louisiana Department of Health (LDH) Secretary authority to direct and be responsible for the Medical Assistance Program, Title XIX of the Social Security Act, and the authority to act as the sole agent of the state or, in necessary cases, designate one of the offices within the department or its assistant secretary to cooperate with the federal government and with other state and local agencies in the administration of federal funds granted to the state or directly to the department or an office thereof to aid in the furtherance of any function of the department or its offices, including funding for the Medical Assistance Program. The Balanced Budget Act of 1997 (BBA) (Public Law 105-33), as amended by recent technical amendments (Public Law 105-100, signed into law on November 19, 1997).

PROGRAM MISSION:

The mission of the Buy-Ins & Supplements Program is to purchase health care services through the payment of premiums to other entities on behalf of certain Louisiana Medicaid and CHIP enrollees. This program has two major components:

1. Medicare Buy-Ins and Supplements is the federal program, which allows states to purchase Medicare coverage for individuals with limited income and resources by paying their monthly Medicare Part A and/or B premiums. By doing so, the state provides medical insurance protection to individuals with limited income and resources. For those individuals dually eligible for Medicaid and Medicare, it has the effect of transferring some medical costs for this population from the Title XIX Medicaid program, which is partially state financed, to the Title XVIII Medicare program, which is fully financed by the federal government. Federal matching money is available through the Medicaid program to assist states with the premium payments for Medicare buy-in enrollees.
2. Louisiana Health Insurance Premium Payment (LaHIPP) is a program authorized under the authority of Section 1906 of the Social Security Act that may reimburse all or a portion of an employer sponsored insurance (ESI) or individual market premium on behalf of a Medicaid recipient, if purchasing such insurance is determined to be more cost effective than having Medicaid as the primary payer of medical expenses. Medicaid may also pay the out of pocket expenses (co-pays and deductibles) for LaHIPP eligibles enrolled in ESI or individual market coverage.

PROGRAM GOALS:

- I. To implement Medicaid cost avoidance through Buy-Ins (paying premiums) for Medicare and Medicaid dual eligibles
- II. To reduce Medicaid expenditures for Medicaid enrollees through reimbursement of employee's share of paid premiums for employer-based or individual market health insurance when cost effective to do so

PROGRAM ACTIVITY:

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PROGRAM NUMBER AND NAME: 3063 - Medicare Buy-Ins & Supplements

PROGRAM ACTIVITY 1: Medicare Savings Program for Low-Income Seniors & Persons with Disabilities

The ultimate aim of the Medicare Savings Program (MSP) is to improve the health of its beneficiaries. Reducing financial barriers to healthcare can lead to better health outcomes, and expanding access to healthcare improves health status and mortality for those with the lowest incomes. The MSP has been shown to improve access to medical care services. Utilization of all medical service types is greater for MSP enrollees than for eligible non-enrollees, even when accounting for differences in health status and other characteristics. Data has shown that MSP enrollment increases access to preventative and primary care through use of outpatient hospital services and a higher frequency of office visits.

As an added benefit, people who qualify for the MSP are automatically eligible for the low-income subsidy (LIS or Extra Help), which helps pay for the premium, deductible, and some copayments of a Medicare Part D drug plan, enabling them to maintain drug coverage. The state receives regular Medicaid federal match on Qualified Medicare Beneficiaries (income below 100% Federal Poverty Level [FPL]) and Specified Low Income Beneficiaries (income between 100-120% FPL), but expenditures for Qualified Individuals (between 120-135% FPL) are 100% federally funded.

PROGRAM ACTIVITY 2: Louisiana Health Insurance Premium Payment (LaHIPP) Program

The LaHIPP Program Activity focuses on ensuring access to affordable and appropriate care to Medicaid & LaCHIP eligibles and their families who have access to Employer Sponsored Insurance (ESI) or individual market coverage. LDH reinstated the LaHIPP program in April 2017 after it was retired in 2015. LaHIPP reimburses eligible Medicaid recipients for some costs related to ESI or individual market coverage, including premiums, copays, and deductibles when the provider bills Medicaid secondary. The program aims to reduce Medicaid costs by making it more affordable for eligible individuals to maintain private insurance coverage.

Through coordination of services with private health insurance, the state Medicaid agency can leverage other resources that would otherwise have to be assumed for this population in the Medicaid program. LaHIPP reduces the number of uninsured Louisiana residents and establishes a third party resource as the primary payer of medical expenses to reduce Medicaid costs, assuring that Medicaid pays only after the responsible third party has met its legal obligation to pay.

States experience a number of benefits from building and growing premium assistance programs like LaHIPP, according to the National Academy for State Health Policy, including:

- 1) strengthening of the private insurance market and preventing the substitution of public coverage for available private coverage;
- 2) allowing Medicaid agencies to benefit from employer contributions towards the care of Medicaid eligibles;
- 3) easing the transition from public coverage to private coverage; and
- 4) allowing children to enroll in a single health plan with their parents for greater access to services.

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PROGRAM NUMBER AND NAME: 3064 - Uncompensated Care Costs

PROGRAM AUTHORIZATION:

The Constitution of Louisiana (1974) Article 12, Section 8, declares that the Legislature may establish a system of economic and social welfare, unemployment compensation, and public health. Louisiana Revised Statutes 36:251 et seq., gives the Louisiana Department of Health (LDH) Secretary authority to direct and be responsible for the Medical Assistance Program, Title XIX of the Social Security Act, and the authority to act as the sole agent of the state or, in necessary cases, designate one of the offices within the department or its assistant secretary to cooperate with the federal government and with other state and local agencies in the administration of federal funds granted to the state or directly to the department or an office thereof to aid in the furtherance of any function of the department or its offices, including funding for the Medical Assistance Program. The Balanced Budget Act of 1997 (BBA) (Public Law 105-33), as amended by recent technical amendments (Public Law 105-100, signed into law on November 19, 1997).

PROGRAM MISSION:

The mission of the Uncompensated Care Costs (UCC) Program is to encourage hospitals and providers to serve uninsured and indigent clients. Because of UCC, the client's quality and access to medical care is improved. Louisiana's disproportionate share hospital (DSH) cap allotment provides federal funding to cover a portion of qualifying hospitals' costs of treating uninsured and Medicaid patients.

PROGRAM GOALS:

To encourage qualifying providers (LSU facilities/public providers, LDH Office of Behavioral Health, and qualifying private hospitals) to provide access to medical care for the uninsured and those eligible for Medicaid with Medicaid reimbursement lower than the cost of service.

PROGRAM ACTIVITY:

PROGRAM ACTIVITY 1: Uncompensated Care Costs (UCC) Program

Without access to care, the uninsured population is likely to experience poorer health outcomes because they may not receive recommended screenings and follow-up care for urgent medical conditions. Delaying or forgoing needed medical care increases overall health care costs either incurred because uninsured patients are more likely to be in an emergency room or hospitalized for avoidable medical conditions. High bills that uninsured patients incur can permanently jeopardize their family's financial security. The Uncompensated Care Costs Program also funds a significant portion of the cost of training physicians in Louisiana hospitals, which results in long-term increased access to primary, preventive and specialty care for all citizens.

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PROGRAM NUMBER AND NAME: 3071 - Management and Finance

PROGRAM AUTHORIZATION:

The Louisiana Department of Health (LDH) is authorized under R.S. 36:251-259. It was created as one of twenty executive agencies of state government as provided in the Louisiana Constitution of 1974 (Article IV, Section I) and addresses the public health needs of the State as laid out in Article XII, Section 8 of the Constitution.

PROGRAM MISSION:

The mission of the Office of Management and Finance is to provide both quality and timely leadership and support to the various offices and programs within the Louisiana Department of Health so that their functions and mandates can be carried out in an efficient and effective manner.

PROGRAM GOALS:

The goal of the Office of Management and Finance is to provide overall direction and administrative support to the agencies and activities within the Department.

PROGRAM ACTIVITY:

PROGRAM ACTIVITY 1: Executive Administration and Program Support

Executive Management provides leadership, technical support, strategic and policy direction to various functions throughout the department and ensures that policies and procedures put in place are relevant to the structure of agency operations and adhere to strictest government performance and accountability standards.

The Bureau of Media and Communications (BMAC) coordinates the Department's public information efforts. BMAC maintains the Department's brand through all of its public communication channels including its website and published content. BMAC also serves the Department by working closely with traditional news media outlets to promote news and messages that address the health and safety of Louisiana residents.

Governmental Relations & Community Partnerships The Department's External Relations efforts are led by the Bureau of Media and Communications (BMAC) and the Governmental Relations & Community Partnerships section of the Office of the Secretary. The Governmental Relations & Community Partnerships section is placed within the Office of the Secretary and serves as a support unit for critical research and input to the executive staff on management, policy and legislative decision making. Governmental Relations & Community Partnerships serves as the primary entry point for information, assistance, and problem resolution to all external parties including members of the state and federal legislatures, state and federal agencies, stakeholders and citizens. Governmental Relations & Community Partnerships manages all aspects of the legislative session including bill management, scheduling, position development, fiscal impact analysis and assigning department staff roles and responsibilities during the legislative session.

Human Resources, Training & Staff Development provides services to applicants, employees, and managers in the areas of Time & Attendance, Employee Relations, Labor Law Compliance, Classification, Pay Administration, Performance Evaluation System, Drug Testing, Employee Administration, and Staff Development.

The Governor's Council on Physical Fitness and Sports (Governor's Games) promotes physical fitness and health through participating in competitive sports, workshops and conferences. Its main purpose is to motivate all Louisianans to become and stay physically active by promoting the benefits of physical activity through sports and fitness programs. The Governor's Games offers Olympic style sporting events across the state that provides an opportunity for competition, physical activities for all ages, skill level, and economic demographics. Some of the sporting events include: basketball, baseball, boxing, golf, karate, gymnastics, swimming, volleyball, weightlifting, and track & field. The Governor's Council on Physical Fitness and Sports also hosts

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programs foster and encourage ways for Louisiana residents to become physically fit by getting them involved in competitive activities that require physical fitness. The Fitness Council also provides training, teaching strategies, authentic assessment and best practice information to K-12 teachers in the areas of health and physical education. The primary purpose of this project called, Tour de Fitness is to in-service and equip teachers with developmentally appropriate information regarding smoking cessation, the dangers of tobacco (smokeless and smoking), techniques to make their physical education lessons more physically active, and assessment opportunities to measure physical fitness.

PROGRAM ACTIVITY 2: Financial Services

Fiscal Management performs accounting functions which includes depositing revenue into the State's Treasury, processing expenditures, preparing and issuing financial reports and maintenance of LDH's general ledger on the State's financial system, as well as the cash management functions for the Department.

Planning & Budget administers and facilitates the operation of the budget process and performance accountability activities; provides technical assistance, analyzes budget requests, monitors the legislative process, conducts expenditure analyses; manages and monitors the department's performance accountability and strategic planning information by assisting agencies in integrating agency plans with budget requests, developing goals, objectives, performance measures, and reviewing quarterly performance progress reports.

PROGRAM ACTIVITY 3: Legal Services

The Bureau of Legal Services provides legal services, such as advice and counsel, litigation, administrative hearings, policy and contract review, recoupment, legislation, personnel and Civil Service, and special projects. Legal Services also assists in statewide/departmental operations by observing and participating in management discussions, day-to-day operations, conducting legal risk analysis, and providing representation to the various offices of the department.

PROGRAM ACTIVITY 4: Health Standards

Health Standards Section (HSS) has the primary responsibility for the licensing, certification, recertification, and the processing of complaint investigations of all licensed and certified health care facilities and providers of related services in Louisiana that wish to participate regardless of payor source. This section also provides oversight for the administration and certification of both the certified nurse aide and direct service worker registry. HSS also imposes civil monetary sanctions on non-compliant health care providers and coordinates the Minimum Data Set (MDS) and Outcome and Assessment Information Set (OASIS) datasets submitted by nursing facilities and home health agencies.

PROGRAM ACTIVITY 5: Internal Audit

Internal Audit is a unit of management that independently appraises activities, examines and evaluates the adequacy and effectiveness of controls within LDH and provides management with a level of assurance regarding risks to the organization and whether or not appropriate internal controls are in place and are functioning as intended.

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PROGRAM NUMBER AND NAME: 3091 - South Central Louisiana Human Services Authori

PROGRAM AUTHORIZATION:

South Central Louisiana Human Services Authority is organized and authorized under the following provisions of the Louisiana revised statutes (LSA-RS): Original creation RS 28:871-876, repealed by Acts 2017, No. 73, §2, eff. June 7, 2017 and replaced with R.S. 28:910-918; R.S.39:1533 (A); R.S.28: 771 (G); R.S.36:254(J) and 258(J).

PROGRAM MISSION:

The mission of South Central Louisiana Human Services Authority (SCLHSA) is helping people, changing lives through education, prevention, intervention and treatment in an effort to enhance the quality of life.

PROGRAM GOALS:

Goal 1: Administration

Administratively provide management and oversight of services to the individuals working in our behavioral health and developmental disabilities programs, which provide the core services to the individuals in our catchment area.

Goal 2: Behavioral Health with Integrated Primary Care

Increase accessibility and capacity by using best practice tools for screening and evidence-based programs for treatment with special populations, ensuring workforce is adequately trained and model fidelity is maintained.

Goal 3: Developmental Disabilities

Provide support to individuals with disabilities to meet their potential and to live in the least restrictive environment by utilizing support services in the most efficient manner in order to maximize capacity.

PROGRAM ACTIVITY:

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Program Goals

PROGRAM NUMBER AND NAME: 3091 - South Central Louisiana Human Services Authori

Activity 1: Administration

Administration provides management and oversight of agency services to include fiscal, human resources, clinical, billing, contract monitoring, information technology, community relations, compliance risk management, medical credentialing, quality improvement and special projects. SCLHSA operates five outpatient Behavioral Health with Integrated Primary Care locations and the Developmental Disability waiver and non-waiver services for the region. SCLHSA's Behavioral Health Adult Intensive Outpatient Program, Adult Outpatient Program, Child & Adolescent Outpatient Program, Developmental Disabilities Service Coordination, Integrated Care Services, and CALL Line have been accredited by the Commission on Accreditation of Rehabilitation Facilities (CARF).

Activity 2: Behavioral Health with Integrated Care

Through the Behavioral Health Services activity, SCLHSA provides Screening/Assessment, plan of care and level of need determination for children, adolescent, adult and senior populations as well as Treatment Services, including individual/group sessions, family/couple sessions, psychiatric evaluations, psychological testing, medication administration, medication management, crisis stabilization, gambling counseling, breath tests, urine screens and referrals. SCLHSA shall make every effort to ensure our client care and services treat each person as an individual, we are responsive to our client's needs and wishes and our services are of the highest possible quality within the resources available. The integration of Primary Care in a Behavioral Health Care setting refers to the intentional, ongoing, and committed coordination and collaboration between all providers treating the individual. SCLHSA recognizes the need for patients to take care of both their physical and behavioral health needs in an outpatient setting and is devoted to making these services available in a "one-stop shop" process.

Activity 3: Developmental Disabilities

SCLHSA Developmental Disabilities (DD) core services consist of serving as the Single Point of Entry (SPOE) into the DD Services System and providing support coordination services to individuals and their families through DD and other available community resources. SCLHSA staff members assess the needs for supports and services, develop individual plans of support, make applicable referrals, and provide ongoing coordination for the client's support plans. Targeted services are centered on Home and Community-Based Services Waiver programs and federal criteria which allow services to be provided in a home or community-based setting for the recipient who would otherwise require institutional care. The Family Support Program is designed to assist individuals whose needs exceed those normally used resources in the community, and other natural resources available. Individual and Family Supports include but are not limited to: respite care, personal assistance services, specialized clothing, such as adult briefs, dental and medical services not covered by other sources, equipment and supplies, communication services, crisis intervention, specialized utility costs, specialized nutrition, and family education. The Flexible Family Funds is intended to assist families with children with severe or profound disabilities to offset the extraordinary costs of maintaining their child in their own home.

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PROGRAM NUMBER AND NAME: 3101 - Northeast Delta Human Services Authority

PROGRAM AUTHORIZATION:

Louisiana Act: 384 Northeast Delta Human Services Authority; creation; jurisdiction; domicile. The Northeast Delta Human Services Authority is hereby created as a special authority which, through its board, shall direct the operation and management of community-based programs and services relative to mental health, developmental disabilities, and addictive disorders services, including Early Childhood Supports and Services, and the Regional Transition Program for the parishes of Caldwell, East Carroll, Franklin, Jackson, Lincoln, Madison, Morehouse, Ouachita, Richland, Tensas, Union, and West Carroll. Programs and services relative to the Southern Oaks Addiction Recovery shall be provided in accordance with a twelve-month transition plan developed by the office of behavioral health and the governing board of the authority. B. The domicile of the authority shall be Ouachita Parish, Louisiana. Acts 2006, No. 631, §1, eff. June 23, 2006; Acts 2009, No. 384, §5, eff. July 1, 2010.

PROGRAM MISSION:

NE Delta HSA serves as a catalyst for individuals with mental health, developmental disabilities, and addictive disorders to realize their full human potential by offering quality, excellent care with greater accessibility.

PROGRAM GOALS:

Goal I: Improve the outcomes of citizens by expanding access to a network of appropriate, quality prevention and wellness, integrated care and developmental disability services.

Goal II: Provide integrated services that promote holistic care through best practices and strategies; ensure a person centered approach through prevention, treatment, support, education, and advocacy.

Goal III: Evaluate and analyze outcomes to strengthen internal operations to accommodate trending healthcare environments, payments, and electronic health records systems to produce data-driven decisions that best maximize efficiency and effectiveness.

Goal IV: Proactively address risks that impact the behavioral health of our citizens by using collaboration and sound communication practices both internally and with key partners and providers.

PROGRAM ACTIVITY:

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PROGRAM NUMBER AND NAME: 3101 - Northeast Delta Human Services Authority

Integrated Care: Northeast Delta HSA provides integrated mental health, substance abuse, and primary care services through the systematic coordination of general and behavioral healthcare which includes integration of behavioral health with primary care services from children/adolescents across the lifespan.

Prevention and Wellness: NE Delta HSA Prevention & Wellness department uses research-based curriculums, environmental strategies, coalition-building and other proactive and data-driven strategies to help prevent and reduce risk-taking behaviors among regional youth, adolescents, and the general population. NE Delta HSA manages and administers these evidence-based prevention programs through its trusted regional and local community partners. Northeast Delta HSA provides prevention & wellness services to 8 of the 12 parishes served.

Through our continuous efforts and great partnerships with local school districts, Northeast Delta HSA has been able to provide evidence-based prevention programs from Pre-K to 10 grades. School districts participate in Red Ribbon Week, Orange Ribbon Week, Prevention Week, and Anti-Bullying Awareness Day; these efforts are achieved with school systems implementing research-based prevention programs and policies.

Developmental Disability Services The Northeast Delta HSA Developmental Disability Services unit has two core specializations:

Waiver Services: Medicaid Home and Community-Based Waiver programs allow people greater flexibility to choose where they want to live and to use services and supports that best suit their needs. Services are provided in the home or in the community.

Home and Community Based Services - Individual and family support services provide assistance not available from any other resource that will allow people with intellectual and developmental disabilities to live in their own home or with their families in their own community. These services include respite care, personal assistance services, specialized clothing, dental and medical services, equipment and supplies, communication services, crisis intervention, utility costs, specialized nutrition, and family education. These services are also inclusive of Flexible Family Funds that provide a monthly stipend to families of eligible children with severe or profound developmental disabilities from birth through age 18 to help families meet extraordinary costs. Services are provided through contractual agreements by private provider agencies or through individualized agreements with individuals and families who obtain their own service providers.

Administrative Functions: Northeast Delta Human Service Authority administrative functions to support the management and operations related to integrated care, prevention and wellness, and developmental disability services. The mission of Northeast Delta HSA administrative functions is to coordinate and organize people, resources and systems to effectively and efficiently support the overall mission, vision and tenets of the agency.

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PROGRAM NUMBER AND NAME: 3201 - Administration Protection and Support

PROGRAM AUTHORIZATION:

Senate Bill No. 562/House Bill No. 638 of the 2006 Regular Session amended and reenacted Section 2, R.S. 36:251 (c) (1) and 258 (F) of the Constitution of Louisiana (1974) to establish the Office of Aging and Adult Services (OAAS) within the Louisiana Department of Health (LDH). OAAS shall be responsible for the programs and functions of the state related to the protection and long-term care of the elderly and persons with adult onset disabilities. It shall administer the residential state operated nursing homes, the Villa Feliciana Medical Complex, the protective services program, the long-term supports and services programs, as well as other related programs of the State.

PROGRAM MISSION:

To provide access to quality long-term services and supports in a manner that supports choice, informal caregiving, and effective use of public resources.

PROGRAM GOALS:

- I. Achieve and maintain a legally compliant and appropriately balanced LTSS system, which assures choice within a sustainable, cost-effective continuum of community-based services and facility-based services.
- II. Improve access, quality and outcomes for populations receiving and at risk of needing long-term supports and services.
- III. Ensure vulnerable adults are protected from abuse and neglect while living in community settings.
- IV. Provide specialized facility-based care to persons whose needs are difficult to meet in private facilities.
- V. Administer and operate OAAS programs in a cost-effective manner while achieving high quality outcomes.

PROGRAM ACTIVITY:

EXECUTIVE ADMINISTRATION

This Activity provides executive management, support, and direction to the Office of Aging and Adult Services (OAAS). OAAS operates LDH programs for the elderly and persons with adult onset disabilities. These programs include a 24-hour facility (Villa Feliciana Medical Complex), Adult Protective Services, Traumatic Head and Spinal Cord Injury Trust Fund, and operation of several community-based long-term care programs, which expend approximately \$344 million in Medicaid, funds (SFY 21). OAAS also performs medical certification for nursing home care totaling \$1.2 billion in Medicaid funds (SFY 21). The Executive Administration Activity is also responsible for providing programmatic expertise on aging and disability issues to LDH Executive Management, carrying out legislative directives, and directing implementation of LTSS reforms and program improvements. Not listed as separate activities but still within the purview of Executive Administration, OAAS also manages two non-Medicaid independent living services programs.

ELDERLY AND ADULTS WITH DISABILITIES LONG TERM CARE

This activity manages and operates community-based long term care programs for people with adult-onset disabilities, including Medicaid Home and Community Based Services (HCBS) waivers, Medicaid Long Term Personal Care Services (LTPCS), the Program of All-inclusive Care for the Elderly (PACE), the LDH Permanent Supportive Housing Program, the Nursing Home Resident Trust Fund, the Compliance and Audit Team and the Money Follows the Person Demonstration Grant. The activity also operates nursing home admissions, i.e., certification of individual applicants for nursing home care. This activity provides state and regional office operations necessary to provides state and regional office operations necessary to provide program planning, access, monitoring, quality assurance/improvement, and accountability for these programs as required under state and federal rules, statutes, and program requirements.

This activity optimizes the use of community based - care while decreasing reliance on more expensive nursing home care. It does so by operating a variety of home and community based long term care programs that serve Medicaid participants at a lower average cost per person than Medicaid nursing home care. A challenge addressed by this activity is that demand of community-based LTSS (Long Term Supports and Services) will continue to grow as the population ages; therefore, expenditures on programs operated through this activity are subject to increase . For

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PROGRAM NUMBER AND NAME: 3201 - Administration Protection and Support

available resources. Maximization of federal funding is also an important strategy for addressing increased demand for the services provided through this Activity. This activity is also responsible for researching, developing and implementing more integrated approaches to care delivery for the high risk populations of individuals dually eligible for Medicare and Medicaid and persons with adult-onset disabilities.

Programs and strategies used in this activity are also a direct outgrowth of Louisiana's Olmstead plan, which calls for implementation of a broad array of community-based services and a multifaceted strategy for transitioning individuals from nursing homes to the community. The strategies used in this activity are also consistent with best practices used by states that have achieved a cost effective "rebalancing" from institutional to community-based LTSS. The major programs operated through this Activity have proven effective in preventing institutionalization, with only a small percentage of program participants transitioning to nursing home care. Since SFY 2007 transitions from HCBS to long term nursing home residence remains very low, at only 2% per quarter.

PERMANENT SUPPORTIVE HOUSING (PSH)

This activity provides supportive services to help people with disabilities - particularly those who are or who are at risk for institutionalization or homelessness -- have successful tenancies in mainstream affordable housing. OAAS operates the PSH program under a Cooperative Endeavour Agreement with the Louisiana Office of Community Development (OCD) Louisiana Housing Corporation. Louisiana's PSH program is a cross-disability program that facilitates access to stable housing and preventive services for a population that otherwise makes disproportionate use of high cost emergency and nursing homes services. Louisiana's PSH program is considered a model for cross-disability implementation at the state level and has been evaluated by the Robert Wood Johnson Foundation and others for purposes of replication in other states and communities.

TRAUMATIC HEAD AND SPINAL CORD INJURY (THSCI) TRUST FUND

The THSCI Trust Fund allows survivors of traumatic head and spinal cord injury to avoid unnecessary and costly institutionalization by providing resources or services that they are not otherwise eligible for through any other funding source. The Trust Fund promotes the health of eligible Louisiana citizens by providing services, such as specially designed medical beds, maintenance therapies, and remote in-home client monitoring systems that prevent or delay the onset or progression of diseases and excess disability associated with such injuries. The THSCI Trust Fund was established in the 1993 Regular Session of the Louisiana Legislature as a special fund in the state treasury consisting of monies collected from an additional fee imposed on three specific motor vehicle violations (DWI, reckless operations and speeding).

ADULT PROTECTIVE SERVICES (APS)

Adult Protective Services is committed to preserving and protecting the rights of vulnerable adults with disabilities in need of assistance due to abuse, neglect, self-neglect and/or exploitation in accordance with the provisions of LA R.S. 14:403.2 and LA R.S. 15:1501-1511. This activity assists and enables vulnerable adults ages 18 to 59, and emancipated minors, to live free from harm due to abuse, neglect, exploitation, or extortion. Adult Protective services include but are not limited to:

- receiving and screening information on allegations of abuse, neglect, exploitation and/or extortion
- conducting investigations and assessments of those allegations to determine if the situation and condition of the alleged victim warrants corrective or other action;
- stabilizing the situation;
- developing and implementing plans for preventive or corrective actions;
- referring for necessary on-going services and/or to case management
- ensuing services obtained;
- initiating and/or referring necessary civil legal remedies; and
- referring cases as needed or required to law enforcement and/or the district attorney and cooperating in court proceedings

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PROGRAM NUMBER AND NAME: 3203 - Villa Feliciano Medical Complex

PROGRAM AUTHORIZATION:

R.S. 28:22.7, R.S. 40:2002.4, R.S. 40:2142

Senate Bill No. 562/House Bill No. 638 of the Regular Session, 2006, amended and reenacted Section 2, R.S. 36:251(C)(1) and 258(F) of The Constitution of Louisiana (1974) to establish the Office of Aging and Adult Services within the Louisiana Department of Health (LDH). The Office of Aging and Adult Services shall be responsible for the programs and functions of the State related to the protection and long-term care of the elderly and persons with adult onset disabilities. It shall administer the residential state-operated nursing homes, the Villa Feliciano Medical Complex, the protection services program, the long-term supports and services programs, as well as other related programs of the State. R.S. 28:22.7(B) was amended and reenacted to transfer the Villa Feliciano Medical Complex to the Office of Aging and Adult Services.

PROGRAM MISSION:

Villa Feliciano Medical Complex is a state owned and operated Medicare and Medicaid licensed long-term care facility with a mission of providing specialized care and rehabilitative services to medically complex residents.

PROGRAM GOALS:

1. Provide management leadership and administrative support necessary for the delivery of resident care services.
2. Administer and manage resident care in a manner that ensures compliance with applicable standards of care.
3. Provide quality health care services to residents through the identification of need as well as efficient and effective delivery of services.

PROGRAM ACTIVITY:

Villa is a 24-hour long-term care facility that provides quality, comprehensive, in-house health care services. Villa works to prevent the progression of diseases through appropriate medical care, proper nutrition, exercise, therapy, regular check-ups and routine screenings.

Villa contributes to the state goals by decreasing the percentage of avoidable expenditures for the care of citizens who have acute and chronic medical conditions through the provision of comprehensive facility-based services. Villa reduces fragmentation of care, duplication of efforts and unnecessary medical treatments, emergency room visits, and hospitalizations. Villa serves as a training site for students from several Louisiana Technical Colleges, thereby helping to address healthcare labor shortages.

Villa serves as a safety net facility. Many residents have no other placement options due their acuity level and their need for effective disease management not generally offered by private long term care facilities. Villa also provides care to Eastern Louisiana Mental Health System (ELMHS) including forensics patients who require more medical care than ELMHS can provide. Villa is also occasionally named in court-ordered placements for individuals on parole or on medical leave from the Department of Corrections.

Villa also provides on-site medical services specifically structured to meet special health care needs such as:

- Villa provides care to residents under judicial commitment who require long-term care in a secure environment.
- Villa is the only facility in Louisiana that provides in-patient care for clients with tuberculosis. Most of Villa's TB residents have been court-ordered to Villa due to their non-compliance with their treatment regimen in their local community. They remain at Villa until their treatment is complete and they are no longer a public health threat.

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Program Goals

PROGRAM NUMBER AND NAME: 3241 - Louisiana Emergency Response Network

PROGRAM AUTHORIZATION:

R.S. 40:2841-2846

PROGRAM MISSION:

The mission of the Louisiana Emergency Response Network is to defend the public health, safety, and welfare by protecting the people of the state of Louisiana from unnecessary deaths and morbidity due to trauma and time-sensitive illness.

PROGRAM GOALS:

Goal I: Decrease risk adjusted time sensitive illness (stroke/STEMI) and trauma related deaths and incidents of morbidity and mortality due to trauma and time-sensitive illness in Louisiana.

Goal II: Maximize the return on investment (ROI) of state dollars and supplement general fund dollars with alternative funding sources.

Goal III: Ensure that all citizens gain access to the statewide trauma network for both trauma and time sensitive related illnesses.

Goal IV: Establish and codify protocols that specify the role of LERN in ESF-8 activities.

PROGRAM ACTIVITY:

The Louisiana Emergency Response Network (LERN) is an agency of state government created by the Louisiana Legislature in 2004 and charged with the responsibility of developing and maintaining a statewide system of care coordination for patients suddenly stricken by serious traumatic injury or time-sensitive illness (such as heart attack and stroke). Getting to the right place at the right time to receive the right care is a matter of life or death for these patients. LERN Administration is dedicated to providing the operational structure to provide access services – connecting patients in need of time-sensitive trauma, stroke and STEMI services with the definitive care hospital or most appropriate resourced hospital. These resources are tracked via the LERN Resource Management screen in the ESF-8 Portal and patients are routed by the LERN Communication Center (LCC) which operates 24/7/365. In CY 2023, the LCC routed 19,282 patients (an 10.5% increase from CY 22 and an 36% increase since CY 18). The administration takes direction from the LERN Board of Directors to fulfill LERN's mission.

LERN is the lead agency for trauma in Louisiana, responsible for developing and maintaining a statewide system of care coordination for injured patients. LERN continues to build a framework for an integrated trauma system and to achieve the LERN Board's vision of establishing an American College of Surgeons (ACS) verified trauma center in every region of the state. Through the LERN Board's guidance and consultation by the LERN Trauma Medical Director we are closer than ever to reaching this goal. In 2011, there were only 2 trauma centers in the state - One in New Orleans and one in Shreveport. This left the majority of the state's population without access to a trauma center. Through LERN's efforts, we now have 11 ACS verified adult trauma centers in Louisiana and 3 Level two pediatric trauma center for a total of 14 ACS verified trauma centers. The trauma centers are: three Level I adult Trauma Centers in New Orleans (University Medical Center), Shreveport (Ochsner LSU Health Shreveport) and Baton Rouge (Our Lady of the Lake Regional Medical Center), 4 adult Level II Trauma Centers located in Alexandria (Rapides Regional Medical Center), Hammond (North Oaks Medical Center), Lafayette (Lafayette General Medical Center) and Covington (Lakeview Regional Medical Center), and

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PROGRAM NUMBER AND NAME: 3241 - Louisiana Emergency Response Network

Medical Center and Ochsner LSU Health Monroe. In 2021, Louisiana gained our first Level II ACS Pediatric Trauma Center, located at Ochsner LSU Health Shreveport. In CY 2022, Our Lady of the Lake Children's Hospital obtained Level II Pediatric trauma verification by the American College of Surgeons. In early 2023, Children's Hospital New Orleans was verified a Level II Pediatric Trauma Center, increasing the number of Pediatric Trauma Centers in Louisiana to three. This is a tremendous accomplishment, as Louisiana did not have any Pediatric Trauma Centers prior to 2021. LERN supported all three hospitals, via consultation with LERN's trauma medical director and LERN education initiatives, in their efforts to achieve Level 2 Pediatric trauma center verification. Since 2011, we have expanded "golden hour" (60 minute drive time) access to a trauma center from 40% to 90% of the state's population.

Developing a trauma center in the Northeast corner of the state (LDH Region 8), the Monroe area, was a primary focus for the LERN system. We have achieved this goal. These additions expanded golden hour trauma coverage to 90% of the state.

A new initiative by the LERN Board in CY2019 was to develop a BURN Plan and Network for Louisiana. We made significant progress. The LERN board adopted the Burn Destination Protocol, Pre-Hospital Burn Care Guideline, and the ED Burn Care Guideline. The group developed a Burn Basics for EMS course and 205 paramedics have completed the course. The group recently updated state burn resuscitation guidelines to align with updated guidelines from the American Burn Association. This is important to ensure standard of care is provided to all burn patients across the state. LERN worked with the Louisiana Hospital Association to print and distribute updated burn resuscitation guideline posters. These were distributed to all hospitals statewide. This group was integral in helping to complete the burn annex to the state disaster plan and in the buildout and launch of the burn screen in the ESF-8 Portal. University Medical Center New Orleans - Burn Center passed Burn Center Re-verification by the American Burn Association. This makes them the only ABA verified burn center that is also a Level I trauma center. Our Lady of Lourdes in Lafayette passed ABA verification this year and is the only other ABA verified burn center in the state. The other two burn centers are state certified: Baton Rouge General (Baton Rouge) and Ochsner LSU Health Shreveport. Children's Hospital New Orleans is working to establish a pediatric burn center. LERN is also working with the Southern Regional Burn Consortium to develop a system to provide real time burn bed availability across the southern region of the United States. This is important given the scarcity of burn beds nationwide.

LERN also manages five data registries: State EMS Registry, State Trauma Registry, LERN Call Center Registry, Stroke Registry and the STEMI Registry. There has been an increase in the number of data requests related to opioid overdose, occupational injury, pediatric injury and 12 Lead EKG use. In the 2019 Regular Legislative Session, one TO (Data Manager) was added to our agency. This position has been a tremendous asset to our programs. Specifically, it has allowed us to develop and implement a process for STEMI data collection. Our STEMI registry now includes data from all 37 STEMI Receiving Centers.

LERN continues to provide Trauma education throughout the state. In the past CY (2023), LERN provided 36 Trauma Nurse Core Curriculum Classes (277 students), 15 Emergency Nurse Pediatric Course classes (114 nurses) and 69 Stop the Bleed courses (1576 students). The purpose of the Stop the Bleed campaign is to build national resilience by better preparing the public to save lives by raising awareness of basic actions to stop life threatening bleeding following everyday emergencies and man-made disasters. LERN will now add 15 minutes to every Stop the Bleed Class to educate on AED use and Hands Only CPR. LERN is working with GOHSEP Safe Schools Coalition to implement the requirements of the Safe Schools Act. We secured \$25,000 for trauma and stroke education in Region 8. We utilized \$30,000 in funding from the Highway Safety Research Group for an Injury Coding Course for the hospital trauma registrars. These courses focused on teaching registrars how to accurately and completely code injuries. This education is necessary for the validity of the state trauma registrar. LERN worked with the department to add a Statewide Education Coordinator to the agency. This position has been filled and allowed expansion of educational offering in FY24 - specifically the addition of Stroke Recognition and Response Course and continuing education hours for various courses.

ST-segment myocardial infarction (STEMI) is the most severe and deadliest form of a heart attack afflicting over 700,000 Americans per year. This type of heart attack is caused by the complete closure of a major coronary artery. Timely reopening of the closed artery (reperfusion therapy) can be the difference between life and death, yet up to 30% of STEMI patients never receive the time-sensitive treatments they need. LERN has a legislative mandate to work with the department to develop stroke and ST segment elevation myocardial infarction (STEMI) systems that are designed to promote rapid identification of, and access to, appropriate stroke and STEMI resources statewide. LERN's ongoing development of Louisiana's statewide STEMI system of care is based upon best practice guidelines as established by the American Heart Association's Mission: Lifeline and successful systems across the country. Effective treatments are identified as clot-busting medication administered within 30 minutes or primary percutaneous coronary intervention (PCI) administered within 90 minutes. Addressing the challenge of timely patient access to reperfusion therapy is central to Louisiana's STEMI system of care.

LERN STEMI system of care is implemented through several activities including 12-Lead EKG courses across the state taught by volunteer physician STEMI Champions in all 9 LDH regions. These champions along with the LERN Tri-Regional coordinators implement, monitor, and evaluate the STEMI system. We hired a new STEMI Medical Director in January 2020 to help lead the STEMI system. Under his guidance, the LERN Board approved a STEMI data collection pilot. The pilot was completed in August 2020. The LERN Board made this data collection

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PROGRAM NUMBER AND NAME: 3241 - Louisiana Emergency Response Network

mandatory. The implementation date was delayed due to COVID 19, but is now fully implemented with all 37 STEMI Receiving Centers submitting data to LERN. The data allows LERN to compare our state's performance to national benchmarks. As of quarter 2, 2024, the states median door to primary percutaneous intervention (PCI) time is 58 minutes, which is significantly better than the national benchmark of 90 minutes. In July 2022, we again transitioned to a new STEMI Medical Director and he is utilizing the STEMI data to target education to referral centers on the importance of administering fibrolytic for patients unable to reach PCI with 120 minutes of first medical contact. All referral centers now receive quarterly reports indicating the number of transfers to a STEMI Receiving Center with their Door In Door Out (DIDO) time as compared to the benchmark goal of 30 minutes and the state median of 66 minutes. All Receiving Centers are providing feedback report to EMS and Referral Centers in an effort to improve STEMI care.

In CY 23, LERN conducted 19, Twelve Lead EKG Courses throughout the state. A total of 369 nurses and paramedics completed the course. Since 2015 when the course was first developed through CY 2023, we have taught 119 classes and a total of 3,068 nurses and paramedics. This education facilitates rapid identification in the pre-hospital setting of this most deadly heart attack. These patients are directed to the definitive care hospital where the Cath Lab team await their arrival. LERN will continue this training as part of the STEMI System strategic plan.

Stroke is a serious time-sensitive illness. It is the fourth leading cause of death nationally, and Louisiana ranks as the ninth highest state for stroke deaths. Stroke is also the leading cause of adult disability and the number one cause for new admission to nursing homes. Every second of a stroke, a patient loses 32,000 neurons which ages the brain by 8.7 hours. Over 10 hours 1.2 billion neurons are lost and the brain ages by 36 years. This is why it is paramount to restore blood flow to the brain as quickly as possible. LERN's ongoing development of Louisiana's statewide stroke care system is guided by the evidence-based "hub and spoke" model that facilitates widespread patient access to lifesaving care and treatment with tissue plasminogen activator (tPA), the only FDA approved medication for treatment of an occlusive stroke within the first few hours. Louisiana's "hub and spoke" model includes Comprehensive Stroke Center, Thrombectomy Capable Stroke Center and Primary Stroke Center hubs, and Acute Stroke Ready Hospitals (ASRH), known as "spoke hospitals" connected by telemedicine. Louisiana has developed a system of care to comprehensively treat incidents of stroke. In 2015, Louisiana was one of only 12 states and DC who has promulgated rules around level of stroke centers. Through the work of LERN the number of certified stroke centers has increased. The Louisiana Stroke System consists of six Advanced Comprehensive Stroke Centers, and 21 Advanced Primary Stroke Centers. A tremendous achievement was the establishment of two Primary Stroke Center (PSC) in Northeast Louisiana (LDH Region 8). Ochsner LSU Health Monroe and St. Francis Medical Center successfully achieved PSC certification from the Joint Commission. Additionally, Thibodaux Regional Health System also passed Primary Stroke Center Certification - providing all 9 LDH Regions with an advanced certified stroke center.

In 2023, the LERN Call Center routed 4,247 stroke patients to definitive care hospitals. This is a 16% increase from CY 2022. LERN utilizes Louisiana Hospital Inpatient Discharge Data (LaHIDD) to evaluate tPA usage. The data indicates that the tPA usage rate quadrupled since 2010, meaning four times as many stroke patients are receiving this life saving drug. We believe that developing the stroke system where stroke capable hospitals are readily identified contributed to this increase.

The LERN Board also implemented data submission and accountability measures for the 55 Acute Stroke Ready Centers. In CY 2024, the LERN Board mandated data submission from the nine Stroke Capable Off Site Emergency Departments. We now have 100% of the Acute Stroke Level Hospitals submitting data to LERN. All sites are reviewed for continued participation in the system per established benchmarks, required action plans and mock codes. System Performance Metrics are: Median Door to Needle time for ASRH's is 47 minutes - shorter than national benchmark of 60 minutes. The median Door to Needle time for the certified centers (CSC, TSC, PSC-E and PSC hospitals) is 43 minutes. The performance improvement focus for FY 25-26 is improvement on Door In Door Out (DIDO) time for stroke patients presenting within 24 hours of Last Seen Normal (LSN) and positive for a Large Vessel Occlusion (LVO). The phase one target is 90 minutes. The Q3/Q4 - 2022 median for the aggregate is 165 minutes. The Q3/Q4 2023 median for the aggregate is 143 minutes, an improvement of 22 minutes. The LERN Board also adopted and implemented a new pre-hospital destination protocol in CY 2024. This new protocol provides direction for patients waking up with stroke symptoms with an unknown time of symptoms onset. Almost 33% of all patients with ischemic stroke have an unknown time of stroke onset.

LERN continues to play a pivotal communications role during disasters and mass casualty incident (MCI) events in Louisiana. As the statewide "first call" helpdesk and 24/7/365 information coordinator for unfolding events, the LCC provides timely information that helps our hospitals, other healthcare providers, and relevant stakeholder agencies prepare for and manage a local and/or statewide emergency response. Additionally, LERN's role in Louisiana's all disasters response includes: supporting hospital, EMS, and emergency preparedness partners in managing incidents, alerting hospital and emergency response stakeholders with details of the incident through the ESF 8 - Portal messaging system, directing patient transports to the most appropriate hospital emergency departments - based upon scene resources, patient triage, and surrounding hospitals' resources and sharing information throughout the event with affected regional personnel and state leadership.

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PROGRAM NUMBER AND NAME: 3241 - Louisiana Emergency Response Network

LERN also manages the EMS Tactical Operations Center (EMS-TOC) during large-scale events that require a larger, prolonged response. The responsibilities of the TOC are to:

- Coordinate ambulance assets during a declared event
- Collaborate with the Bureau of EMS Ambulance Processing Site regarding number of available assets
- Communicate with and track all ground ambulances provided under state and federal contracts from staging, to assigned, to post-mission, and back to staging upon completion or demobilization.
- Coordinate federal assets with federal liaison
- Communicate with Designated Regional Coordinators throughout the state to process mission requests
- Document in real-time all assets assigned to state operations in each region
- Provide situation report to leadership as requested

LERN's role in disaster response also includes joining state, regional, and local partners in conducting emergency preparedness drills across the state including active shooter drills, emergency system tests and planning events, and a MCI (mass casualty incident) boot camp, attending planning meetings, as well as on-site evaluation for many drills. These drills help LERN provide support and necessary feedback to improve efforts, provide education on the Trauma Network and LCC procedures, and to ensure stakeholders have knowledge of resources available to support them.

LERN also manages the EMS Tactical Operations Center during disasters. This includes operating as tactical command for incoming emergency medical assets including air/ground ambulances, para-transit vehicles, and ambu-buses and directing movement and response of ambulances for a declared emergency. Responses may include evacuation of facilities, search and rescue, and support of local 911 or coordinating with local, state, and federal partners to strategically respond to the needs of the citizens of Louisiana during a disaster. Currently, the TOC has been operating since August in support of hurricane Laura response.

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Program Goals

PROGRAM NUMBER AND NAME: 3251 - Acadiana Area Human Services District

PROGRAM AUTHORIZATION:

Acadiana Area Human Services District is organized under the following provisions of the Louisiana revised statutes (LSA-RS): R.S. 373.

PROGRAM MISSION:

The mission of the Acadiana Area Human Services District is to improve the quality of life for the citizens of Acadiana who have behavioral health and/or intellectual/developmental disabilities in a timely manner.

The Vision of Acadiana Area Human Services District is to become the preeminent provider of community-based supports and human services which promote the independence, respect, and inclusion of all citizens dealing with issues of behavioral health and/or intellectual/developmental disabilities.

The Values of Acadiana Area Human Services District are:

Accountability - To be good stewards of our resources and to exceed all contractual, legal, and regulatory requirements in providing services.

Transparency - To operate in such a manner as to be above reproach in all our governance and operational processes.

Value - To achieve optimal outcomes by implementing cost-effective evidence-based practices in a timely manner.

PROGRAM GOALS:

Administration:

To develop clear policy objectives, well-defined local roles and responsibilities, and measures to ensure accountability of the provision of quality services to consumers.

Behavioral Health:

Goal 1: To provide behavioral health treatment services as part of the State's continuum of care (per the Human Services Accountability and Implementation Plan) in Acadia, Evangeline, Iberia, Lafayette, St. Landry, St. Martin, and Vermilion parishes.

Goal 2: To improve accessibility for emergency and non-emergency behavioral health services.

Goal 3: To increase stakeholders' involvement in planning, education, and decision-making within the range of services offered by AAHSD.

Developmental Disabilities:

Goal 1: To provide access to appropriate, comprehensive community based supports for individuals with disabilities, their families and/or support system(s) such that they will be able to be maintained within their communities.

Goal 2: To provide quality services and supports information and opportunities for choice for individuals with developmental disabilities and their families.

Goal 3: To increase stakeholders' involvement in planning, education, and decision-making within the range of services offered by AAHSD.

PROGRAM ACTIVITY:

STATE OF LOUISIANA

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Program Goals

PROGRAM NUMBER AND NAME: 3251 - Acadiana Area Human Services District

Acadiana Area Human Services District is one program comprised of administrative, behavioral health and developmental disabilities functions.

PROGRAM ACTIVITY: Administration

The Louisiana Department of Health (LDH), its program offices and the Louisiana Legislature have created a statewide integrated human services delivery system with local accountability and management to provide behavioral health and developmental disabilities services. These local human service systems are referred to as local governmental entities (LGEs). LGEs feature practices such as a framework anchored in clear policy objectives, well-defined local roles and responsibilities, and measures to assure accountability of delivering quality services to consumers that assist in determining the relative efficiency and effectiveness of public systems. Act 373 of the 2008 Legislative Session, requires that LDH shall not contract with a new LGE until LDH, in consultation with the Human Services Interagency Council (HSIC), has determined and confirmed in writing to the governor that LDH is prepared to contract the provision of services to the LGE after the LGE has successfully completed the Readiness Assessment. The Acadiana Area Human Services District was created by Act 373 in the 2008 Legislative Session for the parishes of Acadia, Evangeline, Iberia, Lafayette, St. Landry, St. Martin and Vermilion. A ten member board was seated in January of 2010 and an Executive Director was hired in November 2011. The Acadiana Area Human Services District will participate in the statewide initiative to transition from the statewide SMO to the five Bayou Health companies to implement an electronic health record to assist with continuous documentation efforts, scheduling of clients to maximize provider time, invoicing and billing procedures to improve collection efforts and standardization of forms/procedures. Acadiana Area Human Services District is seeking national reaccreditation with CARF for its 5 behavioral clinics sites within the region.

PROGRAM ACTIVITY: Behavioral Health

Mental Health

Acadiana Area Human Services District provides Mental Health outpatient clinic services for children, adolescents, and adults. Core services include screening, assessment, crisis evaluation, individual/group/family therapy, medication management (which includes administration and education), and screening for persons with co-occurring disorders. Contracted services include evidence-based practice (Assertive Community Treatment) and Case Management Services for adults and children/adolescents, as well as housing assistance and assistance in application for Supplemental Security Income (SSI). Service delivery includes full participation in the Healthy Louisiana (formerly Bayou Health) initiative.

Addictive Disorders

Acadiana Area Human Services District provides Addictive Disorders outpatient clinic services for adolescents and adults and contracts with community vendors to provide Prevention services to children and adolescents. Core services include orientation/screening, referral, assessment; education, outpatient, intensive outpatient, and aftercare group treatment for gambling addiction, drug screens, HIV/STD/TBB services, and medical history/mental status exams. Addictive Disorders and Prevention service providers focus their attention on providing comprehensive, fully integrated prevention and treatment services and actively seek assistance of partnerships and collaborations to fully meet needs of individuals, families, and communities.

PROGRAM ACTIVITY: Developmental Disabilities

Developmental Disabilities core services consist of serving as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System and providing support coordination services to individuals and their families through DD and other available community resources. Staff members assess the needs for support and services, develop individual plans of support, make applicable referrals, and provide ongoing coordination for the client's support plans. Targeted services are centered on Home and Community-Based Services Waiver programs and Federal criteria which allow services to be provided in a home or community-based setting for the recipient who would otherwise require institutional care. The Family Support Program is designed to assist individuals whose needs exceed those normally used resources in the community, and other natural resources available. Individual and Family Supports include but are not limited to: respite care, personal assistance services, specialized clothing, such as adult briefs, dental and medical services not covered by other sources, equipment and supplies, communication services, crisis intervention, specialized utility costs, specialized nutrition, and family education. The Flexible Family Fund Program is intended to assist families with children with severe or profound disabilities to offset the extraordinary costs of maintaining their child in their own home. The program provides a monthly stipend to families of children who have qualifying exceptionalities identified through their local educational authority.

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PROGRAM NUMBER AND NAME: 3251 - Acadiana Area Human Services District

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Program Goals

PROGRAM NUMBER AND NAME: 3262 - Public Health Services

PROGRAM AUTHORIZATION:

Statutory Authority for Public Health Services: Statutory Authority is inclusive of programs within the five operating areas: Vital Records and Statistics R.S. 40:32 et. seq, R.S. 40:37, Data Release R.S. 40:41, Registration of Vital Events R.S. 40:34 et. seq., Marriage Licenses R.S. 9:201 et. seq. Putative Father Registry R.S. 9:400 et. seq.; Maternal and Child Health Services Chapter 8, Part I L.R.S. 46:971-972; R.S. 17:2111-2112, R.S. 33:1563, Hearing Impairment R.S. 46; 2261-2267, Adolescent Pregnancy R.S. 46:973-974 (Maternal and Child Health Services Block Grant, Title V of the Social Security Act); Omnibus Budget Reconciliation Acts of 1981 and 1989; P.L. 101-239; Social Security Act – Maternal and child health block Grant 42 U.S.C. 701§501, Personal Responsibility and Work Opportunity Reconciliation act of 1996 – Temporary Assistance to Needy Families Block Grant Federal Pub.L. 104-193, Patient Protection and Affordable Care Act of 2010 42 U.S.C. 701 § Section 511(b), Medicaid Targeted Case Management 42 U.S.C. 701 § 1905(a)(19), §1915(g), LAC Title 50 Part XV Subpart 7, Violent Crime Control and Law Enforcement Act of 1994 Federal H.R. 3355, Pub.L. 103-322, Child Death Investigation L.S.A. RS 40:2019; Family Planning Title X of the Public Health Service Act, 42 U.S.C. 300 et. seq., 42 CFR part 59, subpart A, Subpart B, 42 CFR part 50 subpart B; 42 CFR 59.1; OPA 99-1: Compliance with State reporting laws: FY 1999 Omnibus Appropriations bill P.L. 105-277 § 219; Louisiana Children Code Art. 609A; Abortion Alternatives R.S.40.1299.35' Title XIX of the Social Security Act, as amended (42 CFR), R.S. 40:1299 thru 1299.5, Child Nutrition Act of 1966 As Amended Through P.L. 110–246, Effective October 1, 2008, R.S. 46:447.1; Title V Maternal and Child Health; § 502; Social Security Act Title XIX (P.L. 95-613); (P.L. 95-91); (P.L. 95-83); Title X, 42 U.S.C. 701:42 U.S.C. 3000. R.S. 40:5; Act 16; 42 U.S.C. 241(a), 243(b), 247(c); Health Omnibus Programs Extension (HOPE) Act; Title XXV; Public Law 100-607; Comprehensive AIDS Resources Emergency Act of 1990 (Title XXVI), R.S. 40:4,5; RS 17:170; 42 U.S.C. 2476 (Section 317 of the Public Health Act), R.S. 40:5; RS 40:1061-1068; RS 40:3.1; Sexually Transmitted Disease, RS 40:1061 thru 1068 and 1091 thru 1093, LRS 40:4(A)(2) and RS 40:5(10); Vaccines for Children, Section 1928 of the Social Security Act, Vaccine Adverse Event Reporting System 42 U.S.C. §300aa-25; Women Infants and Children §17 of the Child Nutrition Act of 1966, WIC Breastfeeding Peer Counseling, Child Nutrition and Reauthorization Act of 2004; Health, Hunger Free Kids Act of 2010; Commodity Supplemental Food Program Section 4(a) of the Agriculture and Consumer Protection Act of 1973; State Sanitary Code, Chapter II, 42 U.S.C., 247c (Public Health Service Act 318); Public Law 95-626, R.S. 40:4.5. 40:28-29; RS 40:17, R.S. 40: 5,7, 18; RS 40:1275 thru 1278; 42 U.S.C. 246; State Sanitary Code, Chapter II, 42 U.S.C., 247c (Public Health Service Act 318); Public Law 95-626, R.S. 40:4.5. 40:28-29; RS 40:17, R.S. 40: 5,7, 18; RS 40:1275 thru 1278; 42 U.S.C. 246, Louisiana State Sanitary Code, Chapters I, II, XII, XIV, XXIII, XXIV. Children's Special Health Services R.S.40:1299.111-120 (Children's Special Health Services). Title 48; Public Health General; Part V; subpart 17; §§4901-5903 /LAC:48:V.4901-5903; Title V of the Social Security Act sections 701-710, subchapter V chapter VII, title 42; Birth Defects LAC Title 48:V.Chapters 161 and 163; Newborn Screening: RS 40:1299 – 1299.4, 1299:6, Hemophilia: RS 40:1299.5; LAC 48.V.7101, Childhood Lead Poisoning Prevention: RS 40:1299.21-29; LAC 51:IV.101-111), LAC Title 48:V.§ 7005; Newborn Heel Stick RS 40:1299-1299.4, 1299.6, LAC title 48.V.6303; Hearing, Speech and Vision R.S. 46:2261 et. seq. LAC Title 48, Public Health General, Part V, subpart 7, Chapter 22; Section 399M of the Public Health Service Act 42 USC section 280g-1; Early Hearing Detection and Intervention Act of 2010; Individuals with Disabilities Education Act (IDEA), Part C, Early Intervention Program for Infants and Toddlers with Disabilities, final regulations 2011, 34 CFR Part 303 RIN 1820-AB 59; Infectious Disease Epidemiology LAC Title 51, Part II. The Control of Diseases 105, LAC Title 51 Part III. The Control of Rabies and other Zoonotic Diseases 101-111; Tuberculosis, LA R.S. 40:3, 40:4, 40:5 Public Health Sanitary Code. (LAC TITLE 51): Chapter II, '115, '117, '119, '121, '125, '503, '505; Adolescent School Health Initiative, LA, R.S. 40:31.3; R.S. 40:1, et seq., R.S.4-6, R.S. 8- 9 et seq., 1141-51, 1152-1156, 2701-19, 2817 et. Seq; Commercial Body Art Regulation Act (Act 393 of 1999) R.S. 40:2831 - 40:2834, LAC 51 (Public Health – Sanitary Code - Parts 1-28); Chapter 32 of Title 40 of the Louisiana Revised Statutes of 1950, as amended (La. R.S. 40:2821 - 2826); Safe Drinking Water Program, L.R.S. 40:4.A(7),(8)&(11)); 40:4.B; 40:4.11, 40:4.12; 40:5(5),(6)&(20); 40:5.6-9; 40:6; 40:8; Safe Drinking Water Administration Fee R.S. 40:31.33.LAC 51: Part I and Parts XII (Water Supplies), XIV (Plumbing), XXIV (Swimming Pools); and LA R.S. 40:32 et seq., LA R.S. 40:1299.80 et seq; Building and Premises RS36:258; Commercial Seafood LAC Title 51: Part IX; LRS 40:5.3, National Shellfish Sanitation Program, USFDA Interstate Certified Shellfish Shippers List; Infectious Waste RS 40:4 (b)(i); Milk and Dairy LAC Title 51, Part 7, U.S. Food and Drug Administration Pasteurized Milk Ordinance, 2011 Revision; Retail Food LAC Title 51Part XXIII Chapter 307, Chapter 501; Food and Drug R.S. 40:601 et. sep., 2701-2719, and 2831 et seq, RS 40:717; Operator Certification RS 40:1141-1151, Title 48, Part V, Chapter 73, 42 U.S.C. 300f, et seq. 40 CFR Parts 141-143; Emergency Medical Services, R.S. 40:1231-1236., R.S. 40:1300.102-105; Emergency Preparedness sections 319C-1 and 319C-2 of the Public Health Service (PHS) Act as amended by the Pandemic and All-Hazards Preparedness Act (PAHPA) of 2006, Presidential Policy Directive 8: National Preparedness; Medicare Rural Hospital Flexibility Balanced Budget Act of 1997, Section 4201, P.L. 105-33, LA Act 162 of 2002; Primary Care Office and Health Professional Workforce Public Health Act, Title III, § 333D, Section 220§ of the Immigration and Nationality Technical Corrections Act of 1994, Public Health Services Act, Title III, § 339 (O), 338I, and 338 and 338B(g)(1); Health Professional Shortage Area 42 CFR, Chapter 1, Part 5, §215 of the Public Health Service Act, 58 Stat. 690, 42 U.S.C.

216, § 332 of the Public Health Service Act, 90 Stat. 2270-2272, 42 U.S.C. 245e.

PROGRAM MISSION:

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Program Goals

PROGRAM NUMBER AND NAME: 3262 - Public Health Services

The mission of Public Health Services is to protect and improve the health and well-being of Louisiana's residents, visitors, and native-born Louisianans who no longer reside in the state, by:

- Improve the Health of Louisiana's residents by promoting healthy lifestyles, providing preventive health education and data necessary to enable individuals and communities to assume responsibility for their own health, and assuring the availability of essential preventive health services.
- Operating a centralized vital event registry that provides efficient access to, collection and archival of vital event records.
- Collecting, analyzing, and reporting statistics needed to determine and improve population health status.
- Protecting the health of Louisiana citizens and its visitors by providing the educational resources, regulatory oversight and preventive measures necessary to reduce the incidence of food/waterborne illnesses and other preventable diseases/conditions most commonly associated with unsafe food, water, milk, seafood, molluscan shellfish, drugs, cosmetics, onsite wastewater, biomedical waste, public institutions, commercial body art, commercial tanning, and beach recreational waters.
- Preventing illness and death that can occur from waterborne disease outbreaks or exposure to contaminated drinking water or raw sewage.
- Improving the health of Louisiana citizens by assisting public water systems with delivering safe and affordable drinking water.

PROGRAM GOALS:

The Office of Public Health is dedicated to the development, implementation and management of public health services for the citizens of Louisiana. The agency will continue to deliver Maternal Child Health Services, Nutrition Services (Women, Infants and Children, WIC Services), Family Planning Services, Children Special Health Services, Early Steps Program Services, Immunization Services, Tuberculosis Services and Genetic Disease Monitoring Services. OPH promotes the physical, mental and social health of infants, children, adolescents, women, families and communities through these services via health information/statistics, environmental health, chronic diseases/health promotion, preventive health, epidemiology/surveillance, and access to essential health care services.

PROGRAM ACTIVITY:

Maternal, Child and Family Health

Maternal, child and family health is one of the Foundational Areas in the national Public Health System (PHS) framework. In Louisiana, the Bureau of Family Health, within the Office of Public Health, has the primary responsibility for carrying out the assessment, policy development, and assurance public health functions for this foundational area. The Bureau administers the state's Title V Maternal and Child Health Block Grant; the Title X Family Planning program; the State Perinatal Quality award; the Maternal, Infant, Early Childhood Home Visiting (MIECHV) awards; pediatric and perinatal mental health access grants; newborn genetic and hearing screening systems; children's special health services; support to advance access to adolescent school based health services; violence prevention, trauma and resiliency programming, the Louisiana Commission for the Deaf and multiple other programs, projects, and initiatives designed to monitor and improve reproductive health and birth outcomes and the health of babies, children, teens, adults and individuals with special needs. Programming also includes epidemiology, complex health analytics, and support to over 15 boards, commissions and councils.

Immunization

The Immunization Program is a public health prevention program designed to prevent disease, disability, and death in children and adults through vaccination. This is accomplished by the application of appropriate vaccines and epidemiologic control measures, surveillance, conducting assessments, identification and immunization of clusters of under immunized children, enforcement of immunization laws, promotion of immunizations of persons of all ages, assurance of systematic immunization of susceptible children, adolescents, and adults in organized settings, community outreach/collaboration, and management of vaccines.

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PROGRAM NUMBER AND NAME: 3262 - Public Health Services

Nutrition Services

Nutrition Services is comprised of programs including the Special Supplemental Nutrition Program for Women, Infants and Children (WIC); the Commodity Supplemental Food Program (CSFP); and the WIC Breastfeeding Peer Counselor (BFPC) Program. The overriding mission of Nutrition Services is to improve health outcomes, reduce disparities, and support nutrition security in Louisiana by providing healthy foods, nutrition education, breastfeeding support, and referrals to support services all through coordinated efforts across the landscape of stakeholders. Nutrition Services provides access to high quality supplemental food and nutrition education services, protects and promotes evidence-based nutrition education and breastfeeding practices, develops partnerships that utilize new and existing referral systems, partners with and monitors WIC-authorized grocery stores, and leads a concerted effort to improve access to healthy and culturally appropriate foods. Nutrition Services also partners with other public health programs in the Bureau of Family Health for maternal and child health services and the Bureau of Chronic Disease Promotion and Healthcare Access.

Infectious Diseases

STD/HIV/Hepatitis Program consists of several initiatives and services designed to prevent sexually transmitted diseases, HIV, and Hepatitis. The program ensures the availability of quality medical and social services for people living with or affected by HIV, and to track the impact of the epidemic in Louisiana. The goal of the program is to educate citizens regarding STD/HIV/Hepatitis prevention, to monitor disease trends, and to offer client-centered services via prevention, care and treatment services, surveillance and evaluation. The Tuberculosis Control Program prevents and controls tuberculosis through identification of cases, contacts, and those infected with TB, treatment of TB disease and infection, compliance monitoring, contact tracing, education, consultation with health professionals and other community partners, and implementation of quarantine measures. The TB Categorical Grant Sum is the federal funding source for these TB services. Program coordinate sexually transmitted disease (STD) efforts which are directed toward prevention, detection, and treatment of sexually transmitted diseases such as syphilis, HIV/AIDS, Gonorrhea, Chlamydia, Herpes, Trichomonas, and Chancroid. The program strives to prevent morbidity and mortality related to sexually transmitted diseases among the citizens of Louisiana.

Laboratory Services

The goal of the laboratory services is to provide accurate, legally defensible, and timely laboratory services for public safety and personal health use by state, federal, parish and municipal entities. Currently the LDH/OPH Public Health Laboratory provides chemical, biological, and genetic laboratory support for over thirty public health programs spanning a wide variety of activities such as infectious disease epidemiology and disease prevention, environmental epidemiology and hazardous substances regulation, newborn screening and genetic testing, disaster and emergency response testing including testing for biological and chemical threat agents. Testing is provided for correctional institutions, faith and community based organizations and school based health clinics that are participating in various health programs. The OPH Laboratories' testing is organized into two major subject matter areas: Clinical and Environmental Operations with testing specialties in Microbiology, Chemistry, Newborn Screening, Immunology, Molecular Biology and Virology.

Family Planning/Pharmacy

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Reproductive health services and family planning are an important preventive health service to help families space births and plan intended pregnancies to ensure positive birth outcomes and a healthy start for infants. Family planning services offered through the Office of Public Health statewide clinical network and includes physical exams, pregnancy testing, health screenings, laboratory testing, prescriptions, referrals, nutrition counseling and contraception as well as community outreach and coordination, and referral with community agencies and education and information on reproductive health.

Pharmacy Services is part of the treatment arm of direct services available through Public Health, supplying prescription drugs, over-the-counter drugs, and medical supplies for OPH Public Health Units (PHU) located throughout the State. Programs served include Family Planning, Tuberculosis, Sexually Transmitted Diseases, Hemophilia, Children's Special Health Services, and Genetics, and Maternal and Child Health. Pharmacy also serves as an information source for drug identification, doses, adverse reactions, side effects, drug/drug interactions, drug/food interactions, and nutritional and herbal questions.

Emergency Medical Services

Emergency Medical Services assures the quality of out of hospital care through the development of education and examination standards, through the credentialing of all emergency medical services practitioners and telecommunicators, and through the inspection and compliance assurance of emergency medical services providers in the state. The program provides for investigations of all complaints involving emergency medical services practitioners, providers, and facilitates the Emergency Medical Services Certification Commission.

Community Preparedness

The Center for Community Preparedness (CCP) serves as the catalyst that efficiently carries out the roles and responsibilities of the Emergency Support Function (ESF)- 8. ESF-8 is responsible for providing leadership for planning, directing and coordinating the overall State efforts to provide public health and medical services. The CCP uses an all-hazards approach to integrate State and local public health jurisdictions' preparedness for and response to public health threats. The CCP is organized according to National Incident Management System, Incident Command Structure to facilitate management for: Administration/Finance, Logistics, Operations and Planning. The CCP provides strategic direction in the development and implementation of plans that protect all citizens of this state from bioterrorist attacks, emergent infectious diseases such as COVID-19, and preventative medical needs.

Bureau of Chronic Disease Promotion and Healthcare Access

The goal of the Bureau of Chronic Disease Prevention and Healthcare Access (BCDPHA) is to develop community based and/or health system-level interventions to prevent chronic disease and to create access to primary care services for the uninsured, underinsured, and vulnerable populations of Louisiana. The Bureau works proactively to build the capacity of community health systems in order to provide integrated, efficient, and effective health care services and to promote healthy behaviors through public health interventions.

WISEWOMAN was created to help women understand and reduce their risk for heart disease and stroke by providing services to promote lasting heart-healthy lifestyles. Working with low-income, uninsured and underinsured women aged 35-64 years, the program provides heart disease and stroke risk factor screenings and services that promote healthy behaviors. Accounting for 1 in every 4 deaths, heart disease is the leading cause of death for women in the United States.

WellSpot designation program is to change the health environment in the spaces where we work, learn, eat, and live so that the healthy choice becomes the easy choice for Louisiana residents. The program works with businesses, restaurants, healthcare facilities, faith-based organizations, early childhood centers, schools, and colleges and universities to complete evidence-based benchmarks to promote the health of their clients and employees.

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division collaborates with local, state, and national partners to establish programs and policies that address second-hand smoke exposure and support tobacco prevention and cessation initiatives for youth and adults.

Diabetes programs work to prevent and better manage diabetes for Louisiana residents by improving access and increasing participation to CDC-recognized lifestyle change programs (NDPPs) and ADA-recognized/ADCES-accredited Diabetes Self-Management Education and Support (DSMES) programs. Diabetes prevention and management programming consists of technical assistance to establish new DPP/DSMES sites, creating and strengthening community-clinical linkages, establishing DSMES telehealth sites, improving insurance coverage, and increasing awareness of prediabetes and diabetes resources.

Heart disease prevention programs help healthcare organizations implement best practices that allow their patients to better manage their hypertension and high cholesterol. BCDPHA connects these organizations with community resources and behavior change programs to provide patients with the information they need to prevent heart disease.

Oral health promotion program works to increase oral healthcare access for all citizens in the state and deliver community-based prevention services to decrease the prevalence of oral disease. As one of 20 states funded through the CDC's Division of Oral Health, BCDPHA uses CDC's best practices and focuses on improving and expanding School Sealant Programs (SSPs), Community Water Fluoridation (CWF) and Oral Health Surveillance.

School health and early childhood education program works to support healthier schools and early childhood education centers through partnerships, professional development and technical assistance to early childhood centers, schools and school districts. The program goal is to ensure all youth have a healthy start to a healthy future.

Rural health program provides assistance to Rural Health Clinics, Federally Qualified Health Centers, Critical Access Hospitals, and other healthcare centers to improve their financial stability. The rural health program provides information regarding state and federal reimbursement structures and connects healthcare centers with grant opportunities.

Primary care program aims to improve access to primary care for Louisianans throughout the state. The program collects information to certify Louisiana Parishes and communities as Health Professional Shortage Areas. This designation qualifies healthcare centers for additional programs and funding. The program also implements the State Loan Repayment Program, which provides incentives for primary care providers to practice in underserved areas, and the Louisiana Conrad State 30 program, which provides visas for physicians to practice in Health Professional Shortage Areas.

Vital Records & Statistics

The Bureau of Vital Records and Statistics registers, issues, and maintains records of all births, deaths, and Orleans parish marriages; collects marriage and divorce data for the state and issues burial transit permits to licensed funeral directors. The Bureau has a Vital Records Quality Management Unit which involves educating and training community partners and assisting initiators of vital event records with capturing data accurately and timely. The Bureau of Vital Records and Statistics promotes public health by providing data and statistical analysis of vital records and public health records to individuals and organizations at local, state, and national levels. The Vital Stats Co-op is utilized under this arm of the Vital Records program. The co-op is a cooperative agreement through which the National Center for Health Statistics purchases Louisiana vital statistics data without identifiers.

Sanitarian Services

The Food and Drug Unit protects the health of consumers by assuring that foods, drugs, cosmetics, and prophylactics manufactured, processed, packed, or sold in Louisiana are pure, safe, wholesome, perform as labeled or advertised, and are not likely to cause illness, injury, or death. The Commercial Body Art Program ensures the inspection of all facilities and equipment used in tattooing, body piercing, and permanent cosmetic application. Tanning facilities are inspected and issued operating permits to facilities and for equipment that exposes human skin to ultraviolet radiation. The program also has a Federal contract with the U.S. FDA to inspect food manufacturing/processing plants.

The Commercial Seafood program protects the health of consumers through regulatory enforcement activities. The Commercial Seafood Program permits and inspects all commercial seafood processors and distributors in the state and monitors the wholesomeness of imported seafood products. The program also has a federal contract with the U.S. FDA to inspect seafood

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processing plants.

Infectious Waste prevents the spread of infectious diseases by regulating the packaging, transportation, and treatment of infectious biomedical waste by commercial individual transportation, storage, treatment, and health care facilities.

The Onsite Wastewater Program is responsible for the protection of public health through the education of homeowners who are required to install individual onsite wastewater systems; the training and licensure of individual wastewater system installers; the training of sanitarians; inspections of new and existing onsite wastewater systems; and the monitoring of an ongoing perpetual maintenance program throughout the state. This program has a limited responsibility for managing the private well program such as sample collection for fee (by request) and public information regarding private well safety.

The Retail Food Program prevents and minimizes food-borne disease outbreaks through consulting, monitoring, issuance of permits and regulation of food establishments and the standardization of licensed sanitarians. The program oversees the Food Safety Certification Program which consults with industry, monitors and administers the Food Safety Certification Program. This is accomplished by random checks of food service establishments for compliance with the food safety certification rule in the Louisiana Administrative Code, Title 51, issuing of food safety certificates, collection of fees, approval and monitoring of training programs, food safety courses and exams.

The Molluscan Shellfish program protects the health of consumers through regulatory and enforcement activities. Relating to Louisiana's oyster industry. The program reduces food borne illnesses from Molluscan Shellfish by assuring producers' compliance to guidelines set by the National Shellfish Sanitation Program.

The Milk and Dairy program protects the health of consumers through regulatory enforcement activities relating to milk production, ensuring compliance of milk plants and dairy farms to USFDA regulations, thereby assuring quality/safety controls and minimizing the risk of milk/dairy-borne illnesses.

Building and Premises Inspections assures safe and sanitary conditions for clients, residents, employees, and visitors of day care centers, residential facilities, schools, and public buildings.

The Cannabis Program regulates the state's therapeutic marijuana program and consumable hemp program.

The therapeutic marijuana program ensures that patients who have debilitating conditions as listed in La. R.S. 40: 1046 are able

to access high-quality therapeutics produced from marijuana in accordance with state laws and regulations. The program currently regulates marijuana manufacturers and will be tasked in 2025 with regulating dispensaries as well. The consumable hemp program registers all topical and ingestible products made from legal hemp produced under the U.S. Farm Bill and also inspects manufacturers and distributors of those products for compliance with sanitary regulations.

Drinking Water and Revolving Loan Fund (DWRLF)

Administration- The DWRLF program provides low-interest loans to eligible public water systems in Louisiana assisting them with compliance with Federal and State drinking water regulations.

Capacity Development- The Office of Public Health (OPH) conducts a formal Capacity Development Program for all new and selected existing public water systems in the state as well as all loan recipients. The objective of this program is to ensure, through assessment and assistance that public water systems have the technical, managerial, and financial capacity to properly operate and provide safe drinking water to the public. As a part of the Capacity Development Program, the Office of Public Health has also developed a management training program for the decision-making personnel of water systems, including mayors, councilmen, corporate officers, owners and managers, etc. The ultimate goal is for all public water systems in the state to receive this training.

Technical Assistance- Some of the DWRLF set-aside monies are designated for technical assistance to small public water systems serving under 10,000 population. The DWRLF has a circuit rider who makes on-site visits to these systems providing assistance with technical problems and/or managerial problems. The DWRLF program also contracts with outside parties to provide circuit riders for on-site technical, financial, and managerial assistance to water systems for Capacity Development purposes, as well as provide quarterly training sessions for these systems to educate them in basic public water system requirements, and operations and maintenance.

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under the SDWP. The DWRLF program provides funding from time to time for purchasing equipment, books, etc. for the operator certification program, depending on their funding level from other sources.

Safe Drinking Water Program (SDWP) Support- As staff support for the SDWP, the DWRLF program provides funding for a hydro geologist position responsible for compiling and interpreting the hydrogeological information relative to Louisiana aquifers and a Data Management position responsible for monitoring the statewide chemical drinking water sampling program as well as implementing the SDWIS/State Program. DWRLF is now paying for another SDWP position to assist in enforcement activities.

Environmental Epidemiology and Toxicology (SEET)

Environmental Epidemiology and Toxicology identifies toxic chemicals in the environment; evaluates the extent of human exposure and the adverse health effects caused by them; makes recommendations to prevent and reduce exposure to hazardous chemicals; and promotes public understanding of the health effects of chemicals in the environment each year.

Infectious Diseases Epidemiology (IDEpi)

The purpose of the Infectious Disease Epidemiology Section (IDEpi) is to monitor the distribution and determinants of infectious diseases in the community, to conduct infectious disease outbreak investigations, to institute disease control measures, to coordinate programs that prevent the spread of communicable diseases, and to conduct epidemiologic response to public health emergencies.

IDEpi conducts surveillance for more than 80 infectious diseases mandated as notifiable in the Louisiana Sanitary Code. Recommendations for prevention and control are made immediately in response to case identification in order to prevent secondary transmission. IDEpi staffs a 24/7 on-call line to ensure round-the-clock rapid response to potential public health threats. Outbreaks identified by surveillance systems or reported by the public or health professionals are investigated immediately in order to recommend preventive measures.

IDEpi also conduct program activities, including enhanced surveillance and targeted education, in the following areas: Viral Respiratory Disease, emerging Infections, Bioterrorism/Public Health Emergency Preparedness, Healthcare Associated Infections, Vector-Borne Disease, Food-Borne Disease, Water-borne Disease, Vaccine Preventable Disease, Fungal Disease, Syndromic Surveillance, Retail Meat Antimicrobial Resistance Monitoring, and Rabies Control.

Reproductive health services A90:A94

Pharmacy Services is part of the treatment arm of direct services available through Public Health, supplying prescription drugs, over-the-counter drugs, and medical supplies for OPH Public Health Units (PHU) located throughout the state. Programs served include Family Planning, Tuberculosis, Sexually Transmitted Diseases, Hemophilia, Children's Special Health Services, and Genetics, and Maternal and Child Health. Pharmacy also serves as an information source for drug identification, doses, adverse reactions, side effects, drug/drug interactions, drug/food interactions, and nutritional and herbal questions.

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PROGRAM NUMBER AND NAME: 3262 - Public Health Services

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PROGRAM NUMBER AND NAME: 3271 - Emergency Prep and Response

PROGRAM AUTHORIZATION:

PROGRAM AUTHORIZATION: RS 36:251C.(1), 252(A) and (B), and 257 (A), R.S. 36254.4 and 258 (M), §251.C.(1)

PROGRAM MISSION:

To lead and coordinate LDH efforts to provide clinical, medical guidance, and recommendations to improve health outcomes for all residents of this state, and across all populations and age groups.

PROGRAM GOALS:

To promote the health of all residents and visitors in the state.

PROGRAM ACTIVITY:

The mission of the Office of the Surgeon General shall be responsible for leading and coordinating efforts of the Louisiana Department of Health that are intended to provide clinical and medical guidance and recommendations to improve health outcomes for all residents of this state, across all populations and age groups. The department may consolidate efforts on healthcare provisions and outcomes for all programs within the department as deemed appropriate by the secretary of the department after consultation with the surgeon general. This Activity's connection to the Core Mission is the surgeon general shall serve as the chief medical officer of the Louisiana Department of Health and the state's leading advocate for wellness and disease prevention.

Emergency Support Function (ESF) 8 is delegated to LDH in the State of Louisiana Emergency Operations Plan. The Division of Emergency Preparedness and Response (EPR) has the responsibility of ESF8, Public Health and Medical Services during/after a disaster. In addition to the duties of ESF8, the Director of Emergency Preparedness and Response administers/ manages the Hospital Preparedness Program (HPP) grant. Each 3-year grant period encompasses funds over \$9M, executing 15 deliverables to prepare Louisiana hospitals for disasters.

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PROGRAM NUMBER AND NAME: 3301 - Behavioral Health Admin Community Oversight

PROGRAM AUTHORIZATION:

Act 384 Mental Health Services Addictive Services 36:256(E); R.S. 28:771 et seq.

PROGRAM MISSION:

The Behavioral Health Administration and Community Oversight Program consists of results-oriented managerial, fiscal and supportive functions, including business intelligence, quality management, and evaluation and research, which are necessary to advance state behavioral health care goals, adhere to state and federal funding requirements, monitor the operations of Medicaid-related specialized behavioral health services (SBHS) and support the provision of behavioral health services for uninsured adults and children. The mission of the Behavioral Health Administration and Community Oversight Program is to monitor and manage a comprehensive system of contemporary, innovative, and evidence-based prevention, treatment and recovery support services for Louisiana citizens with serious behavioral health challenges, as well as external monitoring of specialized behavioral health services through clinical analysis and behavioral health subject matter expertise. Additional functions include quality strategy and compliance, planning, monitoring, and providing accountability in the delivery of mental health and addictive disorders services by statewide partners.

PROGRAM GOALS:

I. OBH will ensure that Louisiana citizens receive appropriate public behavioral health services through fiscal and programmatic oversight and monitoring activities, including the assurance that critical functions of specialized behavioral health services administered in a Medicaid managed care environment are being performed within expected standards. II. OBH will ensure accessibility of needed behavioral health services for Louisiana citizens, which will include expansion of Recovery Support Services to support the behavioral health population throughout the state. III. OBH will ensure that effective and efficient prevention services are provided statewide to promote overall wellness and to delay the initiation and progression of behavioral health disorders by increasing knowledge, awareness, and healthy behaviors.

PROGRAM ACTIVITY:

The Behavioral Health Administration and Community Oversight activity provides for the management and delivery of the services and supports necessary to improve the quality of life for citizens with mental illness and addictive disorders. Program staff act as monitors and subject matter consultants for Medicaid's Coordinated System of Care contract and the Healthy Louisiana plans, which manages specialized behavioral health services. OBH also delivers direct care through grants, and oversight of behavioral health community-based treatment programs through the human services districts and authorities, also known as local governing entities (LGEs). Services are provided for Medicaid and non-Medicaid eligible populations. Program staff support the overall purpose of OBH while working to further the OBH vision through the delivery of timely, person-centered, clinically effective, behavioral health and healthcare supports so that residents of Louisiana can experience positive behavioral health outcomes and contribute meaningfully to Louisiana's growth and development. Efforts are focused around building and providing a comprehensive, integrated, person-centered system of prevention and treatment services that promote recovery and resilience for all citizens of Louisiana, and to ensure that these behavioral health services are accessible, have a positive impact, are culturally and clinically competent, and delivered in partnership with all stakeholders. The Behavioral Health Administration and Community Oversight activity consists of 12 distinct sections: Behavioral Health Management, Medical Director, Emergency Preparedness, Fiscal Operations, Grant and Contract Management, Business Intelligence, Health Plan Management (HPM) Operations, Preadmission Screening and Resident Review, HPM Quality Management, Community Based Supports and Program Compliance, Addictions Enhancements and Accountability, and Wellness and Prevention Monitoring.

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PROGRAM NUMBER AND NAME: 3303 - Hospital Based Treatment

PROGRAM AUTHORIZATION:

Louisiana Revised Statutes Title 28

PROGRAM MISSION:

The mission of the Hospital Based Treatment Program is to provide comprehensive, integrated, evidence informed treatment and support services enabling persons to function at their optimal level thus promoting recovery.

PROGRAM GOALS:

I. The Hospital-Based Treatment Program will promote recovery through the efficient use of evidence-informed care and successful transition to community-based services. II. Through the Hospital-Based Treatment Program, OBH will provide services to individuals involved with the court system in compliance with the ELMHS Settlement Agreement.

PROGRAM ACTIVITY:

Civil Intermediate - Clients admitted to civil intermediate meet criteria for intensive inpatient treatment. The treatment team assigned to the patient works with the individual patient and other involved parties including the court system if appropriate, to coordinate discharge planning that would enable them to transition into the community setting with appropriate follow up. · Forensic Services - ELMHS is the only one of the state's freestanding psychiatric facilities that includes a division solely designated for the provision of inpatient psychiatric treatment to forensic clients. The state is required to provide psychiatric treatment to forensic clients; and in the case of those requiring competency restoration services, within 15 days from the date of the court order, or two days if the client's needs are determined to be emergent. Although forensic clients make up the majority of the beds, clients may also be ordered through the civil court system to the civil intermediate program. · Hospital Administration and Oversight - The administration of the hospital system and the provision of the necessary support services are critical to meet the demands of the clients while maintaining licensure, accreditation, life safety, and therapeutic mandates. · Hospital-Affiliated Community Services - The ELMHS Community Forensic Services Department (CFS) provides for the supervision and community tracking of over 400 clients in the Conditional Release Program (Con-Rep). The court has ordered that clients who are involved in this program must be monitored and tracked by CFS in order to be conditionally released into the community; otherwise, they would be returned to the inpatient forensic hospital. Specific services available for Con-Rep clients include daily living skills, preparation for vocational adjustment, re-entry into the community, and medication and symptoms management. ICF-ID Community Group Homes are Medicaid-funded facilities that provide an additional pathway to transition clients from the inpatient psychiatric hospital into the community.

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PROGRAM NUMBER AND NAME: 3401 - Administration and General Support

PROGRAM AUTHORIZATION:

R.S. 28:451.1 through 455.2 and R.S. 28:821-824

PROGRAM MISSION:

The mission of the Administration Program is to provide effective and responsive leadership in the administration and enhancement of the developmental disabilities services system in order for people with developmental disabilities and their families to receive information, opportunities for choice, and quality services and supports.

PROGRAM GOALS:

To provide system design, policy direction, and operational oversight to the developmental disabilities services system in a manner which promotes person-centeredness, evidence-based practices, accountability, cost-effectiveness, and system responsiveness.

PROGRAM ACTIVITY:

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PROGRAM NUMBER AND NAME: 3401 - Administration and General Support

Administration.

- This activity centralizes the management functions, including waiver services, and provides direction and oversight in carrying out both legislative mandates and programmatic responsibilities on behalf of people with developmental disabilities and their families.
- The activity further manages the administrative support functions including accounting and budget control, procurement, contracts, property control, travel and fleet coordination, communications, and information systems management.
- This activity provides leadership to appropriated functions relative to the Statewide Resource Center, the Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICFs/IID) Programmatic Unit, and the costs associated with closed facilities.
- This activity further provides support to LDH 24-Hour Facilities leadership with regard to the two state-operated facilities that serve individuals with developmental disabilities, the Central Louisiana Supports and Services Center and the Pinecrest Supports and Services Center.

Resource Center

The Resource Center activity directs and manages the activities of clinicians statewide, including the Community Support Teams and Psychologists, who provide training, consultation, technical assistance to service and caregiver resources in the community (i.e., private support staff agencies, community homes, families, and schools) to meet the complex medical, behavior and psychiatric support needs of persons with disabilities in existing community settings and to avoid institutional placement. The activity uses public resources to expand private service capacity and assist the private sector in meeting higher, needed standards of care for individuals with developmental disabilities and complex support needs.

Closed Facilities

The Closed Facilities costs activity provides for the legacy costs associated with public facilities that have either closed or whose operations have been privatized, as well as the maintenance costs for remaining properties. An ICF/IID is a facility that provides 24-hour personal care, habilitation, developmental, and supportive health services to individuals with developmental disabilities whose primary need is for developmental services and who may have a recurring, but intermittent, need for skilled nursing services. Historically, OCDD operated nine ICF/IID facilities. Three of the original state-operated facilities were privatized through Cooperative Endeavor Agreements; two of these facilities remain open today and are actively engaging in a downsizing plan. Six of the original facilities have been closed. The costs funded through this activity may include group insurance for retirees from closed or privatized facilities, risk management costs associated with those facilities, and certain operating and maintenance costs.

OCDD Programmatic Unit

The OCDD Programmatic Unit activity provides in-depth technical assistance, training, monitoring and data tracking for ICF/IID Cooperative Endeavor Agreement (CEA) facilities, and consultation upon request to support quality processes to private ICF/IID facilities. ICF/IID CEA monitoring and ICF/IID engagement is intended to ensure that supports and services are planned and provided in a person-centered manner and that the identified supports and services align with the desired outcomes for people who reside in private ICF/IID facilities, as well as those operated under a CEA. This includes 529 facilities and close to 3,900 recipients statewide.

Monitoring and Analytical Support

The Monitoring and Analytical Support unit analyzes service utilization and expenditures as well as monitoring programs and processes that impact supports for individuals with developmental disabilities. The unit is responsible for obtaining data from the Medicaid Data Warehouse and reporting it to leadership for budget projections and decision-making. In addition, the demographic and service utilization data is reported annually on national surveys, which are viewed by stakeholders as indicators of performance.

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PROGRAM NUMBER AND NAME: 3402 - Community-Based

PROGRAM AUTHORIZATION:

R.S. 28:451.1 through 455.2 and R.S. 28:821-824

PROGRAM MISSION:

The mission of the Community-Based Program is to effectively and efficiently implement community-based programs in a manner that is responsive to people with developmental disabilities and their families and that promotes independence, participation, inclusion, and productivity at home and in the community through an array of services and supports that include utilization of natural supports.

PROGRAM GOALS:

1. To develop and manage in a fiscally responsible way the delivery of an array of community-based supports and services so that people with developmental disabilities achieve their person-centered or family-driven outcomes in the pursuit of quality of life, well-being, and meaningful relationships.
2. To increase community capacity and competence in a manner consistent with evidence-based practice and national standards of care in order to meet the identified needs of people with developmental disabilities, including the capacity of families, government agencies, and community organizations and businesses, as well as the capacity of those providing specialized disability supports and services.

PROGRAM ACTIVITY:

Central Office.

The Central Office activity provides statewide oversight, management or administrative support for the delivery of state developmental disability services. This oversight, management or support includes the delivery of individualized community-based supports and services, programmatic management of Home and Community-Based (HCBS) waiver services funded through the Medicaid Program, and support through assessment, information/choice, planning, and referral, in a manner that affords opportunities for people with developmental disabilities to achieve their personally defined outcomes and goals. Community-Based services and programs include, but are not limited to, Flexible Family Funds, Individual and Family Support, State-Funded Case Management, Pre-Admission Screening and Resident Review (PASRR), Intermediate Care Facility for Persons with Developmental Disabilities (ICF/DD) Certification, Single Point of Entry, Early Steps and waivers (New Opportunities Waiver, Children's Choice Waiver, Supports Waiver, and Residential Options Waiver).

EarlySteps.

EarlySteps is Louisiana's early intervention system for children ages birth to three years of age with disabilities and/or developmental delays. Services provided include: audiology, speech-language therapy, occupational therapy, physical therapy, special instruction, assistive technology, service coordination, medical evaluation, health services, nursing services, vision services, social work services, psychology services, family training, nutritional services, and transportation.

Money Follows the Person.

The Money Follows the Person activity provides for the administration of the Money Follows the Person Rebalancing Demonstration Grant. Functions include direct contact with persons in facilities to discuss transition options, facilitate planning for transition, provide financial supports and linkages for transition, and to monitor the service recipient after transition for one year, measuring and ensuring goals related to health, welfare, and quality of life are met.

Request for Services Registry (RFSR)/Screening for Urgency of Need (SUN).

The RFSR/SUN activity provides for screenings for urgency of need for participants in determining a prioritization for access for 1915c Home and Community Based Services managed through OCDD and funded through the Medicaid Program. The screenings allow persons with more critical need for services to more efficiently gain access to these services. It is believed that these screenings will allow the state to avoid more costly institutional placements and possibly avoid intensive acute care services.

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PROGRAM NUMBER AND NAME: 3406 - Pinecrest Supports and Services Center

PROGRAM AUTHORIZATION:

R.S. 28:451.1 through 455.2 and Part VI-D of Chapter 11 of Title 40 of the Louisiana Revised Statutes of 1950, to be comprised of R.S. 40:2180 through 2180.5

PROGRAM MISSION:

The mission of Residential Services activity is to support people with intellectual and developmental disabilities to reach treatment goals and to return to more integrated community living settings. The Residential Services activity specializes in the treatment of people with comorbid intellectual and developmental disabilities and complex medical, behavioral, and psychiatric support needs.

PROGRAM GOALS:

Residential Services Goals: 1. To provide specialized residential services to individuals with intellectual and developmental disabilities and comorbid complex medical, behavioral, and psychiatric needs in a manner that supports the goal of returning or transitioning individuals to community-based service options. 2. To provide services in a manner that is efficient, effective and supports choice, dignity and quality of life.

PROGRAM ACTIVITY:

Residential Services.
The Pinecrest Supports and Services Center (PSSC) is a large state-operated 24-hour active treatment facility serving adults and adolescents with developmental disabilities (DD) and comorbid behavioral, psychiatric, medical, and/or physical issues and support needs which significantly limit or preclude their ability to live in home and community based settings. PSSC serves as the safety net for Louisiana's Developmental Disabilities service system with residents from all regions of the state. PSSC provides a unique array of services to the most difficult to serve members of the DD population including psychological services, active treatment, autism services, psychiatry, medical and dental services, nursing services, allied health services, day training and vocational services, laboratory and pharmacy services, and residential services.

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PROGRAM NUMBER AND NAME: 3409 - Central Louisiana Supports and Services

PROGRAM AUTHORIZATION:

R.S.: 36:259

PROGRAM MISSION:

The Central Louisiana Supports and Services Center (CLSSC) Program provides for three activities: Administration, Instructional, and Residential. The 24-hour active treatment facility operates as Louisiana's continuum of developmental disability services to provide specialized residential services to individuals with intellectual and developmental disabilities in a manner to support choice, dignity, and quality of life.

PROGRAM GOALS:

The goal of the CLSSC is to maintain all operations of the center, provide training and maximize the independent capabilities of each resident, and provide training through independent living and habilitative objectives individualized to develop and/or maintain daily living skills.

The CLSSC formerly operated as the Louisiana Special Education Center (LSEC). Act 290 of the 1948 Regular Session of the Legislature established the Louisiana Special Education Center. Act 411 of the 2019 Regular Session of the Legislature transferred the facility to the Louisiana Department of Health (LDH) and renamed "Central Louisiana Supports and Services Center."

PROGRAM ACTIVITY:

The Administration activity is responsible for the overall management, maintenance, fiscal administration, and human resource activities for the facility.

The Instructional activity is responsible for providing the training necessary to maximize the independent capabilities of each resident.

The Residential activity is responsible for the direct care of the residents on a 24 hour, seven day a week basis. These specially trained employees guide residents in activities of daily living to promote independence.

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PROGRAM NUMBER AND NAME: 340V - Auxiliary Account

PROGRAM AUTHORIZATION:

R.S. 28:451.1 through 455.2 and Part VI-D of Chapter 11 of Title 40 of the Louisiana Revised Statutes of 1950, to be comprised of R.S. 40:2180 through 2180.5

PROGRAM MISSION:

The mission of the Auxiliary Account activity is to support people with developmental disabilities residing in Pinecrest Supports and Services Center with quality of life and the attainment of personal goals.

PROGRAM GOALS:

The goal of the Auxiliary Account is to provide individually determined supports and services to the residents of the state-operated supports and services center (Pinecrest) through a growing and diverse range of community options and resources.

PROGRAM ACTIVITY:

Auxiliary Services provides the funding mechanism to provide residents of the state-operated supports and services center (Pinecrest) with paid work opportunities and/or therapeutic activities as recommended by their support teams.

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PROGRAM NUMBER AND NAME: 3501 - Office on Women's Health and Community Health

PROGRAM AUTHORIZATION:

The Office of Women's Health and Community Health was created within the Louisiana Department of Health per Act 676 (Senate Bill 116) of the 2022 Regular Legislative Session.

PROGRAM MISSION:

The Office of Women's Health and Community Health will serve as a clearinghouse, coordinating agency, and resource center for women's health data and strategies, services, programs, and initiatives that address women's health-related concerns.

PROGRAM GOALS:

1. To create an agency-wide shared agenda within the Department and strategic plan for advancing key issues affecting women's health
2. To operationalize community engagement and health equity best practices and standards agency wide.

PROGRAM ACTIVITY:

PROGRAM ACTIVITY: Office of Women's Health

The Office of Women's Health is responsible for leading and coordinating efforts within the Louisiana Department of Health that are intended to improve women's health outcomes through policy, education, evidence-based practices, programs, and services.

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PROGRAM NUMBER AND NAME: 3601 - Division of Management and Finance

PROGRAM AUTHORIZATION:

LA R.S. 36:471(C), 36:475.1 (A) (B) (C), 36:8, 46:51

PROGRAM MISSION:

The Division of Management and Finance supports the department's efforts by providing leadership and oversight to all DCFS programs. It promotes efficient, professional and timely responses to employees, partners and clients.

PROGRAM GOALS:

- Build a unified DCFS that pools human and financial resources in order to better serve internal and external stakeholders
- Provide quality service to consumers, internal and external stakeholders
- Promote evidence-based practices and strategic approaches to fulfill the DCFS mission
- Maximize resources by operating the department in an efficient and effective manner

Executive Division

The Secretary serves as the executive head and chief administrative officer of the Department of Children and Family Services and holds the responsibility for the policies of the department, and for the administration, control, and operation of the functions, programs, and affairs of the department performing under the general control and supervision of the governor. The Executive Division is comprised of the following sections: Bureau of Audit and Compliance Services (BACS), Bureau of General Counsel (BGC), Communications, Diversity, Equity and Inclusion (DEI), Emergency Preparedness, Governmental Affairs, Licensing, Organizational Development and Recovery, and Women's Policy.

Management and Finance

The Undersecretary manages the functions related to data processing, personnel management, grants management, policy planning, and training for the department and all of its offices. The Undersecretary's Office administers the following sections: Administrative Services, Appeals, Budget, Cost Allocation, Fiscal Services, Human Resources, Policy and Planning, Systems, Research and Analysis, and Training.

PROGRAM ACTIVITY:

Internal Audit and Compliance provides independent, objective assurance services designed to add value and improve the organization's operations.

Emergency Preparedness works to address mass care, emergency assistance, mass feeding and housing, and human services needs as well as to ensure safe refuge (sheltering) for Louisiana citizens in response to all hazardous and emergency events by working collaboratively with other state agencies, local governments, federal government, non-governmental organizations (NGO) and other states.

Appeals ensures compliance with federal and state regulations through the timely processing of claimant appeals and department administrative disqualification requests, as well as assisting with the department's rulemaking procedures.

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PROGRAM NUMBER AND NAME: 3602 - Division of Child Welfare

PROGRAM AUTHORIZATION:

LA R.S. 36:477 B.(1)

PROGRAM MISSION:

Caring for the safety and well-being of Louisiana's people.

PROGRAM GOALS:

- Maximize resources by operating the division in an effective and efficient manner to achieve quality services.
- To promote the safety, permanency and well-being of children and families by helping families care for their children successfully or, when that is not possible, helping children find permanency with kin or adoptive families.
- Conduct monitoring and continuous quality improvement in a fair, consistent and timely manner through data analysis, on-site observation, and documentation review.

The Assistant Secretary for Child Welfare manages the Division of Child Welfare and performs the duties and functions of the department related to program administration, planning, development and direct service delivery for the various programs of the Child Welfare Division of the Department of Children and Family Services. The Child Welfare Division is comprised of the following sections: Adoptions, Centralized Intake, Child Protective Services (CPS), Child Welfare Training Academy/Workforce Development, Continuous Quality Improvement (CQI)/Federal Plans, Contracts Unit, Data and Analytics, Diversity, Equity and Inclusion (DEI), Extended Foster Care, Family Services, Foster Care, Interstate Compact on the Placement of Children (ICPC), Transitional Youth, Home Development and Behavioral Health, Human Trafficking, IVE/Federal Programs, Liaison Unit, On the Job Training, Performance Enhancement Unit, Protective Services Review Team, and Regional Program Specialist (RPS) Team.

PROGRAM ACTIVITY:

Child Welfare Services works to promote the safety, permanency and well-being of children and youth who are at-risk of or have been abused or neglected through a dynamic, high quality, and comprehensive Child Welfare Program.

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PROGRAM NUMBER AND NAME: 3603 - Division of Family Support

PROGRAM AUTHORIZATION:

LA R.S. 36:471 et seq.; LA R.S. 46:331 et seq.; LA R.S. 46:2101 et seq.; LAC 67: VII. 101 et seq.; 29 USC 701 et seq.; 34 CFR Parts 361, 363, 365-367; LA R.S. 46:333; LAC 67: VIJ. 501 et seq.; 20 USC 107 et seq.; 34 CFR Part 395; La. R.S. 46:2116 et seq.; LAC 67: VII. 1101 et seq.; La. R.S. 28:821 et seq.; La. R.S. 46:2651 et seq.; LAC 67: VII. 2101 et seq.; LA R.S. 46:2351 et seq.; LAC 67: VII.301 et seq.; La. R.S. 46:2352; LAC 67: VII. 329 et seq.; LA R.S. 46:2355; LAC 67:VII. 329 et seq.; LA R.S. 46:2631 et seq.; LAC 67:VII. 1901 et seq.; 29 USC 725 et seq.; Executive Order 95-5; 29 USC 796d; Executive Order 93:20; LA R.S. 46:2654 et seq.; LAC 67:VII. 2101 et seq.; LA R.S. 46:2634 et seq.; LAC 67:VII. 1901 et seq. FINANCIAL ASSISTANCE - R.S. 46:231 of 1950; R.S. 36:471-478 of 1988. STRATEGIES TO EMPOWER PEOPLE PROGRAM (STEP) - R.S. 36:478 (C) (5) of 1989; R.S. 36:451-459 OF 1989. FOOD STAMPS - R.S. 46 of 1936; R.S. 36:471-478 of 1988; CHILD SUPPORT - R.S. 36:471-478 of 1988; R.S. 46:236.1-236.3; DISABILITY DETERMINATIONS - R.S. 46:151 of 1938; R.S. 36:471-478 of 1988.

PROGRAM MISSION:

The Division of Family Support provides resources and services to children and families to help them reach their full potential and become self-sufficient. Programs of focus include Supplemental Nutrition Assistance Program (SNAP - formerly Food Stamps), Kinship Care Subsidy Program (KCSP), and the Family Independence Temporary Assistance Program (FITAP), Child Support Services, Disability Determination Services and Workforce Development.

PROGRAM GOALS:

- Family Centered: Ensure services have a family centered approach and aide in resiliency.
- Full Potential: Help individuals and families reach their full potential.
- Efficiencies: Increasing organizational efficiencies, communication, performances, and effectiveness
- Client Centered: Ensure policies and programs have a client centered focus and includes feedback and collaboration amongst stakeholders and partners.

The Assistant Secretary for Family Support manages the Division of Family Support and performs the duties and functions of the department related to program administration, planning, development and direct service delivery for the various programs of the Division of Family Support within the Department of Children and Family Services. The Division of Family Support is comprised of following sections: Child Support, Client Services, Economic Stability (Supplemental Nutrition Assistance Program (SNAP), Disability Determination Services, Family Independence Temporary Assistance Program (FITAP) and Kinship Care Subsidy Program (KCSP), Fraud and Recovery Unit, Family Violence Prevention, Workforce Development, and Family Support Contracts.

PROGRAM ACTIVITY:

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PROGRAM NUMBER AND NAME: 3603 - Division of Family Support

Child Support puts children first utilizing a family centered child support approach by helping parents assume responsibility for the economic and social well-being, health, and stability of their children and providing resources and support to families.

Economic Stability - Fraud and Recovery works to eliminate fraud and abuse while ensuring that programs administered by the department are operating in compliance with state and federal statutes, rules, policies and regulations.

Economic Stability - SNAP helps families become self sufficient by assisting them to meet their nutritional needs.

Economic Stability - FITAP AND KCSP income subsidy programs helps families become self-sufficient by assisting in meeting their financial needs while transitioning them into employment.

Workforce Development – Employment and Training section works to provide FITAP, SNAP, and CS participants with assessment, supportive services, education, employment and training to develop the skills necessary to obtain and retain employment to aid in self-sufficiency.

Disability Determination Services (DDS) treats all participants with respect and courtesy at all times and processes disability claims accurately within prescribed time frames.

Family Violence Prevention works to provide domestic violence victims who have been discharged from domestic violence programs a continuum of care which includes a comprehensive, personalized, and practical plan that may help them avoid dangerous situations, prepare for the possibility of an incident happening, know the best way to react when in danger, and how to get to safety.

Client Services monitors and evaluates the Customer Services Contact Center for effective and efficient entry point into the department's Family Support programs, supports the Economic Stability program by providing quality assurance for services conducted by staff via phone; and manages constituent inquiries and routes them to the appropriate DCFS section contact for response.

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PROGRAM NUMBER AND NAME: 3751 - Imperial Calcasieu Human Services Authority

PROGRAM AUTHORIZATION:

The Imperial Calcasieu Human Services Authority is organized under the following provisions of the Louisiana revised statutes (LSA-RS): R.S. 373.

PROGRAM MISSION:

The mission of Imperial Calcasieu Human Services Authority (ImCal HSA) is that citizens with mental health, addictions, and developmental challenges residing in the parishes of Allen, Beauregard, Calcasieu, Cameron, and Jefferson Davis are empowered, and self-determination is valued such that individuals live a satisfying, hopeful, and contributing life.

PROGRAM GOALS:

Administration: Administration shall ensure that services are provided in accordance with applicable licensure requirements, laws, rules, and regulations and that the highest level of ethical standards are adhered to in all functions of operations. Behavioral Health: A. Enhance the quality of life of the persons served and their families.
B. Successfully engage clients in services and support their active engagement with behavioral interventions that encourage and reward positive behaviors.
C. Build positive relationships with clients and demonstrate unconditional positive regard in all interactions with persons served.
D. Motivate clients to make positive behavioral changes in order to reduce symptoms and build resilience.
E. Empower clients to successfully manage their own symptoms and behavior to increase personal independence and integration into the community.
Developmental Disabilities: A. Enhance the quality of life of the persons served and their families.
B. Build positive relationships with clients and demonstrate unconditional positive regard in all interactions with persons served.
C. Empower clients to successfully manage their own activities of daily living to increase personal independence and integration into the community.
D. Provide quality home-based, person-centered services to enable participants to remain in the community.
E. Serve as the Single Point of Entry into the developmental disability services system.

PROGRAM ACTIVITY:

The Louisiana Department of Health (LDH), its program offices and the Louisiana Legislature have created a statewide integrated human services delivery system with local accountability and management to provide behavioral health and developmental disabilities services. These local human service systems are referred to as local governmental entities (LGEs). LGEs feature practices such as a framework anchored in clear policy objectives, well-defined local roles and responsibilities, and measures to assure accountability of delivering quality services to individuals that assist in determining the relative efficiency and effectiveness of public systems. Act 373 of the 2008 Legislative Session, requires that LDH shall not contract with a new LGE until DHH, in consultation with the Human Services Interagency Council (HSIC), has determined and confirmed in writing to the governor that LDH is prepared to contract the provision of services to the LGE after the LGE has successfully completed the Readiness Assessment. The Imperial Calcasieu Human Services Authority was created by Act 373 in the 2008 Legislative Session for the parishes of Allen, Beauregard, Calcasieu, Cameron and Jefferson Davis. ImCal HSA provides a comprehensive system of services addressing the ongoing Behavioral Health needs of individuals with mental, substance use or emotional/behavioral disorders in the community via direct program operation or provision of funding for services thru contractual agreements. ImCal HSA operates outpatient and intensive outpatient behavioral health programs which provide mental health and substance use services for children, adolescents and adults. The scope of core services provided within these programs include screening, triage, and referral; psychosocial assessment and psychiatric evaluation; person-centered treatment planning; individual and group counseling; psycho-education; medication management; peer support groups, comprehensive transition and discharge planning. Lake Charles Behavioral Health Clinic, the largest of the clinics within ImCal HSA also provides primary care services through SAMHSA Primary Care and Behavioral Health Integration Grant funding. Contracted services include substance abuse prevention, intensive and non-intensive residential addiction services, medically supported detoxification, case management, housing, crisis intervention and referral, community based treatment and support services, outreach and referral for homeless or other underserved populations, and consumer care resources to provide financial support. All Behavioral Health clinics in the Imperial Calcasieu Human Services Authority participate as Medicaid Application Centers for persons requesting services. ImCal HSA provides core services for individuals with Developmental Disabilities which consist of serving as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System and providing support coordination services to individuals and their families through DD and other available community resources. DD services include the assessment of needs for support and services, development of individual plans of support, making applicable referrals, and providing ongoing coordination for the individual's support plans. Targeted services are centered on Home and Community-Based Services Waiver programs and Federal criteria which allow services to be provided in a home or community-based setting for the recipient who would otherwise require institutional care. The Family Support Program is designed to assist individuals whose needs exceed those normally used resources in the community, and other natural resources available. Individual and Family Supports include but are not limited to: respite care, personal assistance services, specialized clothing, such as adult briefs, dental and medical services not covered by other sources, equipment and supplies, communication services, crisis intervention, specialized utility costs, specialized nutrition, and family education. The Flexible Family Fund Program is intended to assist families with children with severe or profound disabilities to offset the extraordinary costs of maintaining their child in their own home. The program provides a monthly stipend to families of children who have qualifying exceptionalities identified through their local educational authority.

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PROGRAM NUMBER AND NAME: 3751 - Imperial Calcasieu Human Services Authority

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PROGRAM NUMBER AND NAME: 3761 - Central Louisiana Human Services District

PROGRAM AUTHORIZATION:

The Central Louisiana Human Services District is organized under the following provisions of the 2008 Louisiana ACT 373, LA R.S. 28:913.

PROGRAM MISSION:

Our mission is to increase public awareness of and to provide access for individuals with behavioral health and developmental disabilities to integrated community based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources.

PROGRAM GOALS:

Goal 1: To provide behavioral health and developmental disabilities services that consumers, their families and communities want in a manner which provides them quick and convenient entry into services. Goal 2: To ensure that services provided are responsive to client concerns, integrated in service delivery methods, representative of best practices, and consistent with the goals of the Louisiana Department of Health and its Program Offices. Goal 3: To promote healthy, safe lives for people by providing leadership in educating the community on the importance of prevention, early detection and intervention, and by facilitating coalition building to address localized community problems

PROGRAM ACTIVITY:

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PROGRAM NUMBER AND NAME: 3761 - Central Louisiana Human Services District

The Central Louisiana Human Services District program includes the following activities:

Administrative Activity

The Central Louisiana Human Services District was created by Act 373 in the 2008 Legislative Session for the parishes of Grant, Winn, LaSalle, Catahoula, Concordia, Avoyelles, Rapides and Vernon. The Central Louisiana Human Services District utilizes an electronic health record to assist with continuous documentation efforts, scheduling of clients to maximize provider time, invoicing and billing procedures to improve collection efforts and standardization of forms/procedures. Central Louisiana Human Services District has received 3 year national accreditation with CARF for its behavioral clinics sites within the region and seeks to maintain the standards of care that are set forth by the CARF accreditation agency for the programs that have been approved for accreditation. The mission of the Administration Activity is to ensure the functioning of the organization at an optimum level of performance in administrative and programmatic quality, while meeting federal, state and other regulatory authorities' guidelines. The Goal of the Administration activity is to oversee and direct the provision of behavioral health and developmental disabilities services in the District. The framework for LGEs consists of clear policies, goals and objectives, well-defined local roles and responsibilities, performance measures that assure accountability for the quality of service delivery and are instrumental in assessing the relative efficiency and effectiveness of public systems.

Behavioral Health

Behavioral Health is an activity that includes services provided to Mental Health and Addictive Disorders populations. All Behavioral Health clinics in the Central Louisiana Human Services District serve as Medicaid Application Centers for persons requesting services. CLHSD provides behavioral health and developmental disability services for the residents of Avoyelles, Catahoula, Concordia, Grant, LaSalle, Rapides, Vernon and Winn parishes.

Mental Health

The current budget for mental health services in the Central Louisiana Human Services District catchment area provides for outpatient clinic services for children over the age of five, adolescents, and adults. Core services include screening, assessment, crisis evaluation, individual, group and family counseling and medication management which includes administration, education and screening for people with co-occurring disorders. Contracted services include: Care coordination services.

Addictive Disorders

The District provides Outpatient and Intensive Outpatient (IOP) services for Adults. Residential services are offered via two contracted programs, one serving adults with addictive disorders. Prevention services for addictive populations are implemented by contract providers. The mission of the Behavioral Health Activity is to provide the people we serve with access to comprehensive, integrated, person-family centered system of prevention and treatment services that promote recovery and resilience, have a positive impact on the individual and its community and are culturally and clinically competent and are delivered in partnership with all stakeholders.

Developmental Disabilities

The mission of the Developmental Disabilities activity is to assess the need for support and services of developmentally disabled clients and to develop individual plans that will meet those needs, including referrals and coordination of appropriate services. Developmental Disabilities core services consist of serving as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System and providing support coordination services to individuals and their families through DD and other available community resources. Staff members assess the needs for support and services, develop individual plans of support, make applicable referrals, and provide ongoing coordination for the client's support plans. Targeted services are centered on Home and Community-Based Services Waiver programs and Federal criteria which allow services to be provided in a home or community-based setting for the recipient who would otherwise require institutional care. The Family Support Program is designed to assist individuals whose needs exceed those normally used resources in the community, and other natural resources available. Individual and Family Supports include but are not limited to: respite care, personal assistance services, specialized clothing, such as adult briefs, dental and medical services not covered by other sources, equipment and supplies, communication services, crisis intervention, specialized utility costs, specialized nutrition, and family education. The Flexible Family Fund Program is intended to assist families with children with severe or profound disabilities to offset the extraordinary costs of maintaining their child in their own home. The program provides a monthly stipend to families of children who have qualifying exceptionalities identified through their local educational authority.

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PROGRAM NUMBER AND NAME: 3771 - Northwest Louisiana Human Services District

PROGRAM AUTHORIZATION:

The Northwest Louisiana Human Services District is organized under the provisions of the Louisiana revised statutes (LSA-RS): R.S. 373

PROGRAM MISSION:

Administrative: To increase public awareness of and to provide access for individuals with behavioral health and developmental disabilities to integrated community based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources. Behavioral Health: To increase public awareness of and to provide access to care and support to improve the quality of life of individuals with mental illness and addictive disorders through a broad range of programmatic and community based wellness and recovery promoting services. Developmental Disabilities: Provide access for individuals with developmental disabilities to integrated community based services while supporting individuals to achieve their personal outcomes, meet their needs and promote their independence through a broad range of programmatic and community resources in Northwest Louisiana.

PROGRAM GOALS:

Administrative: Goal 1: To assure the services of the NLHSD are being performed within the expectations set forth in the NLHSD Board Governance Policy Manual. This includes assuring individuals have access to evidence-based, cost-effective services that are responsive to their needs so that: a. Individuals with acute illnesses may rapidly resume optimal functioning. b. Individuals with chronic illness may focus on hope, empowerment, and personal growth so that self-determination leads to safe choices and positive lifestyle decisions. c. Youth, adults and family strengths are emphasized and recovery and resilience are enhanced. Goal 2: Maintain a trained and effective leadership team at the Board and District level Behavioral Health: Goal 3: Maintain Commission on Accreditation of Rehabilitation Facilities (CARF) accreditation to ensure quality outcomes for the persons we serve, maintain ability to receive Medicaid reimbursement and utilize techniques that are efficient, cost-effective, and based on outcomes and consumer satisfaction. Goal 4: Maximize financial viability so that the District is less dependent on State General Funds (SGF) and Block Grant Funds for the provision of services. Developmental Disabilities: Goal 5: Ensure the health and safety of individuals receiving home and community based waiver services. Goal 6: Ensure state general fund dollars are used in an efficient and effective manner to best serve individuals with developmental disabilities.

PROGRAM ACTIVITY:

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PROGRAM NUMBER AND NAME: 3771 - Northwest Louisiana Human Services District

The Northwest Louisiana Human Services District is one program comprised of administrative, behavioral health and developmental disabilities functions. Northwest Louisiana Human Services District was created by Act 373 of the 2008 Legislative Session as part of a statewide integrated human services delivery system with local accountability and management to provide behavioral health and developmental disabilities services. These local human service systems are referred to as local governmental entities (LGEs) and feature practices such as a framework anchored in clear policy objectives, well-defined local roles and responsibilities, and measures to assure accountability of delivering quality services to consumers that assist in determining the relative efficiency and effectiveness of public systems. Northwest Louisiana Human Services District completed the formation process in 2014 and now serves the parishes of Caddo, Bossier, Webster, Claiborne, Bienville, Red River, Desoto, Sabine and Natchitoches. Administrative services include board governance, executive management, human resources, fiscal services, and operations. The Northwest Louisiana Human Services District is the state's safety-net behavioral health service provider for the uninsured and underinsured in our service area and fiscal services bill for reimbursable services provided to clients insured by Medicaid, Medicare, and other insurance companies or contracted entities. Northwest Louisiana Human Services District provides community behavioral health services to help individuals and families reach their greatest potential. All individuals requesting services are provided equal access regardless of their payment source. A comprehensive array of mental health, addiction and co-occurring services are provided to its identified targeted population of children and adolescents ages 5 through 18, with severe emotional or behavioral disorders or addictive disorder and adults with mental health, addictive or co-occurring disorders. The target population for adults is those individuals with major mental disorders who meet functional assessment criteria under the 1915(i) state plan and individuals requesting medically necessary substance use services. Accessibility of service to persons in need and continuity of care between one service component and another is an integral part of the service delivery system. Northwest Louisiana Human Services District catchment area provides behavioral health services through four outpatient clinics. Outpatient clinic based services include: Information/Referral, Screening/Assessment/Evaluation, Nursing (Injections, HIV, STD and Pregnancy Testing), Individual, Family and Group Counseling, Community Psychiatric Support and Treatment (CPST), Medication Management, Outpatient and Intensive Outpatient Addiction Treatment Services, Co-Occurring Group Therapy, Peer Support Services, Pharmacy Services and Laboratory Services. Contracted mental health services include evidence-based practice Assertive Community Treatment Services, Case Management Services, Homeless Outreach, Consumer Care Resources, Transportation and Supported Housing. Contracted addiction services include Primary Prevention, Residential Adult Treatment, Inpatient Adolescent Treatment and Gambling Treatment (Outpatient, Intensive Outpatient and Inpatient). Service delivery includes full participation in the specialized behavioral health services through the Healthy Louisiana Plans. All Behavioral Health clinics in the Northwest Louisiana Human Services District participate as Medicaid Application and Voter Registration Centers for persons requesting services. Developmental Disabilities serves as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System. Support Coordination services are provided to individuals and their families through DD where staff members are assigned cases and assess the needs for support and services, develop individual plans of support, make applicable referrals, and provide ongoing coordination for individual support plans. Services through the Home and Community-Based Waiver programs allows services to be provided in a home or community-based setting for the recipient who would otherwise require institutional care. This program is Medicaid funded and allows people greater flexibility to choose where they want to live and choose services and supports that best suit their individual needs. The Individual and Family Support Program is designed to assist individuals whose needs exceed those normally met by use of existing resources in the community, and other natural resources available. IFS provides assistance to individuals that are not available from other resources which will allow people with developmental disabilities to remain in their home or with family in the community. Individual and Family Supports services include but are not limited to: respite care, personal care assistance, specialized clothing such as adult briefs, dental and medical services, equipment and supplies, communication devices, crisis intervention, specialized utility costs, and specialized nutrition. The Flexible Family Fund Program is intended to assist families with children with severe or profound developmental disabilities to offset the extraordinary costs of maintaining their child in their own home. The program provides a monthly stipend to families of children under the age of 18 who have a qualifying exceptionality identified through their local educational authority.

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PROGRAM NUMBER AND NAME: 4001 - Office of the Secretary

PROGRAM AUTHORIZATION:

R.S. 15:574.2-574.21; R.S. 15:821-840; R.S. 36:401-409; R.S. 15:111; R.S. 46:1844; Hayes Williams, et al v. John McKeithen, et al CA 71-98-B (M.D. La.)

PROGRAM MISSION:

The mission of the Office of the Secretary within Corrections Services is to oversee development and implementation of departmental policy and to give direction and lend support in the administration, control, and operation of departmental programs and other activities related to offenders placed in State custody by the courts. To afford this direction and support, the Office provides department-wide administration, policy development, financial management and leadership, sets the standard for ongoing audit programs, and maintains a corporate culture for management excellence.

PROGRAM GOALS:

- I. Continue to lead the nation in correctional services by maintaining rigorous operational standards.
- II. Assist victims, support community needs, and offer offenders an opportunity to make amends.
- III. Sustain reentry efforts to ensure the focus on reentry in Louisiana is maintained on an annual basis.

PROGRAM ACTIVITY:

To afford department-wide direction and support, the Office of the Secretary Program provides department-wide administration, policy development, financial management and leadership, sets the standards for ongoing audit programs, and maintains a corporate culture for management excellence. The department Secretary is responsible for the functioning and control of all programs within the department. The Secretary formulates regulations and determines policies regarding management, personnel and total operations. The Deputy Secretary is responsible for special duties and functions as assigned by the Secretary.

Executive support staff ensures that all administrative functions are carried out. The Legal Services Section represents and defends the department in pertinent litigation, including civil service matters. The chief of staff serves as chief administrative officer of the department's executive and administrative operations, coordinates headquarters policies, and addresses and resolves broad administrative issues that impact the whole department. The Office of the Secretary Program also maintains the Crime Victims Services Bureau, which publicizes and provides a way for crime victims and their family members to be kept informed about: successful court appeals; parole board or pardon board hearings or other release hearings; information regarding dates of possible release from physical custody, escape, apprehension or otherwise; and inquiries concerning the department's policies and programs for inmates. The office is also responsible for implementation of and reporting on Project Clean-Up, a joint effort of the Department of Public Safety and Corrections (DPS&C), Corrections Services, and the Department of Transportation and Development (DOTD). Project Clean-Up was developed and implemented to improve the appearance of roads and highways across the state. The project involves DPS&C offender crews for litter pickup and DOTD work crews for mowing and litter collection. In addition to picking up litter, adult offenders suitable for outside work details are assigned to clean out ditches, mow grass, and perform general maintenance tasks to help improve the state's appearance. Project Clean-Up offender crews are supervised by correctional officers who are equipped with radios and telephones.

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PROGRAM NUMBER AND NAME: 4002 - Office of Management and Finance

PROGRAM AUTHORIZATION:

R.S. 15:574.2-574.21; R.S. 15:821-840.2; R.S. 15:1111; R.S. 36:406; R.S. 46:1844(A)(3); Hayes Williams, et al v. John McKeithen, et al CA 71-98-B (M.D. La.)

PROGRAM MISSION:

The mission of the Office of Management and Finance (which is under the authority of the Undersecretary) is to provide the leadership, direction and support to efficiently manage and account for the Department's resources. The OMF program is responsible for fiscal services, budget services, information services, food services, maintenance and construction, performance audit, training, procurement and contractual review and human resource programs of the Department.

PROGRAM GOALS:

I. Ensure and provide management support to all units in activities involving fiscal and administrative matters.

PROGRAM ACTIVITY:

STATE OF LOUISIANA
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PROGRAM NUMBER AND NAME: 4003 - Adult Services

PROGRAM AUTHORIZATION:

R.S. 15:574.2-574.21; R.S. 15:821-840; R.S. 15:1111; R.S. 36:407-408; R.S. 46:1844(A)(3); Hayes Williams, et al v. John McKeithen, et al CA 71-98-B (M.D. La.)

PROGRAM MISSION:

The mission of the Office of Adult Services is to provide administrative oversight and support of the operational programs of the adult institutions. The Chief of Operations leads and directs the Department's audit team, which conducts operational audits of all adult institutions and local facilities and assists all units with matters relative to the maintenance of ACA accreditation. Staff in this office also support the Administrative Remedy Procedure (offender grievance and disciplinary appeals). The Office of Adult Services also provides oversight of local facilities.

PROGRAM GOALS:

- I. The Adult Services Program will maximize capacity utilization.
- II. The Adult Services Program will provide basic/broad-based educational programs to adult offenders who are motivated to take advantage of these services and have demonstrated behavior that would enable them to function within an educational setting.
- III. Prepare offenders for release through implementation of innovative programs and initiatives.
- IV. Maximize public safety through appropriate and effective correctional, custodial, and supervisory programs.
- V. To provide constitutionally acceptable levels of health care that reflect community care standards and operate in an efficient and cost-effective manner.
- VI. To develop and implement a comprehensive mental health program to screen, diagnose and treat mental illness, developmental disabilities, and substance abuse.

PROGRAM ACTIVITY:

Louisiana has 8 state adult correctional facilities. Louisiana's adult prison system came under federal court order in June 1975. During 1997, ten adult state prisons were released from the federal consent decree, under which all state prisons had operated since 1983, (except for a brief period of time when nine had been released from the consent decree). The remaining adult facility, Louisiana State Penitentiary, was released from court supervision in April 1999. According to the 2018 Southern Legislative Conference survey conducted by the Legislative Fiscal Office, Louisiana has the highest incarceration rate in the 15 southern region states – 730.45 offenders per 100,000 population compared to the southern average of 488.16 offenders per 100,000 population.

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PROGRAM NUMBER AND NAME: 4004 - Pardon Board

PROGRAM AUTHORIZATION:

Article XIV of 1974 Louisiana Constitution; R.S. 15:572-574.1; R.S. 36:409; R.S. 15:1111

PROGRAM MISSION:

The mission of the Board of Pardons and Parole, whose members are appointed by the Governor and confirmed by the State Senate, is to recommend clemency relief, (that is, commutation of sentence, restoration of parole eligibility, pardon and restoration of rights) for offenders who have shown that they have been rehabilitated and have been or can become law-abiding citizens. The Board shall also determine the time and conditions of releases on parole of all adult offenders who are eligible for parole and determine and impose sanctions for violations of parole. No recommendation is implemented until the Governor signs the recommendation.

PROGRAM GOALS:

I. The Board of Pardons and Parole will continue to render objective determinations of clemency applications and provide for the reintegration of parole eligible offenders in a manner consistent with public safety.

PROGRAM ACTIVITY:

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PROGRAM NUMBER AND NAME: 4021 - Administration

PROGRAM AUTHORIZATION:

R.S. 15:821-840.2 and R.S. 36:401-409

PROGRAM MISSION:

The mission of the Administration Program is to provide the leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of ACA accreditation.

PROGRAM GOALS:

I. The Administration Program will continue to effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the Unit's goals and objectives.

PROGRAM ACTIVITY:

The Administration Program includes administration and institutional support activities. Administration is comprised of the warden's and business offices and provides direction and management over all institution programs related to the custody and care of incarcerated offenders which includes managing personnel, expenditures, and program operations.

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PROGRAM NUMBER AND NAME: 4022 - Incarceration

PROGRAM AUTHORIZATION:

R.S. 15:821-840.2 and R.S. 36:401-409

PROGRAM MISSION:

The Incarceration program is comprised of the following activities: 1) Incarceration, 2) Rehabilitation, 3) Health Services and 4) Diagnostic (EHCC). It is the mission of the Incarceration activity to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and offenders. The mission of the Rehabilitation activity is to provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The mission of the Health Services activity is to provide the appropriate level of healthcare to the offender population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs. The mission of the Diagnostic activity is to provide newly-committed State offenders with a complete medical examination, a thorough psychological evaluation, and an in-depth social work-up.

PROGRAM GOALS:

- I. The Incarceration program will continue to provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations that promotes stability in the institution.
- II. To further rehabilitative efforts by providing an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The statewide Rehabilitative performance indicators can be found in the Corrections Administration/Adult Services Program.
- III. Through the provision of quality health services, assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.
- IV. Through the diagnostic process, effectively classify, reclassify, and place offenders in the facility best suited to the offender's and society's needs.

PROGRAM ACTIVITY:

The Incarceration activity encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of offenders and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the offender population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves offender crews for litter pickup and DOTD work crews for mowing and litter collection.) The Rehabilitation activity provides rehabilitation opportunities to offenders through literacy, academic and vocational educational programs, religious guidance programs, recreational programs, on-the-job training and institutional work programs. The Health Services activity provides medical services including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities. The Adult Reception and Diagnostic Center (ARDC) provides modern facilities and procedures for diagnostic and classification services at HRDC and FRDC. Newly committed state offenders receive a complete medical examination, a thorough psychological evaluation, and an in-depth social workup. At the end of this two-week-long process, offenders are assigned to one of the state correctional facilities. This placement is based on security status, specific needs of each offender, and institutional availability and needs. Offenders are then transferred to the facility best suited to their own needs and the needs of society. Adult male offenders are screened upon intake at the ARDC.

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PROGRAM NUMBER AND NAME: 4031 - Youth Services

PROGRAM AUTHORIZATION:

PROGRAM AUTHORIZATION: R.S. 15:821-840.2; 15:901-921; 15:1081-1092.1; 36:407-408, 46:1901-1923

The Secure Facilities and Field Services include Swanson Center for Youth (SCY), Columbia Center for Youth (CCY), Shreveport Regional Office, Tallulah Regional Office, Monroe Regional Office, Acadiana Center for Youth (ACY), Picard Center, Lafayette Regional Office, Natchitoches Regional Office, Alexandria Regional Office, Lake Charles Regional Office, Bridge City Center for Youth (BCCY), New Orleans Regional Office, Hammond Regional Office, Baton Rouge Regional Office and the Thibodaux Regional Office.

PROGRAM MISSION:

The Youth Services Program protects the public by providing safe and effective individualized services to youth, who will become productive, law-abiding citizens.

PROGRAM GOALS:

- 1) To partner with stakeholders to reduce recidivism among juvenile offenders.
- 2) To target all available resources to provide services to at-risk and delinquent youth.
- 3) To ensure high quality services through effective administration and management of a system of behavioral interventions, and a quality continuum of care. This includes responsible management of secure facilities, proper selection and monitoring of juvenile delinquency prevention and diversion projects and residential and nonresidential community programs, effective administration of juvenile probation and parole services, and comprehensive staff development.
- 4) To partner with local, state and national juvenile service programs who utilize recognized performance/evidence-based standards.
- 5) To enhance family participation in rehabilitative services to youth in our care.
- 6) To implement effective strategies to address recruitment and retention of staff.
- 7) To recruit, develop and retain a workforce focused on treatment and rehabilitative needs of our youth.
- 8) To improve data resources and information sharing.
- 9) To connect youth and families to appropriate continuum of care providers, including the community-based partners initiative.
- 10) Increase collaboration with community stakeholders.
- 11) Support a system of behavioral interventions and a quality continuum of care which serves the needs of youth.

PROGRAM ACTIVITY:

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PROGRAM NUMBER AND NAME: 4031 - Youth Services

Program Management

The Program Management Activity will design, implement, and administer a state-level system of care, custody and supervision that serves the needs of youth and their families and assists courts of proper jurisdiction; act on behalf of public safety by preventing and/or deterring delinquent behavior by youth; protect public safety by providing safe, secure, humane, and rehabilitative institutional programs for violent youth; provide a diversified system of community services for youth and their families, including probation, aftercare, residential and nonresidential interventions; and coordinate with local and regional governmental agencies and courts to develop intervention programs. The Administration Activity standardizes as much as possible in order to increase economy and efficiency in areas of responsibility; provides beneficial administration, policy development, leadership, and develops and implements staffing standards/formulas for juvenile services.

Treatment Services

Swanson Center for Youth, Columbia Center for Youth, Acadiana Center for Youth and Bridge City Center for Youth provide services to youths that have been adjudicated to secure care custody. When a youth arrives in secure care custody, an Individualized Intervention Plan (IIP) is developed for him by a multi-disciplinary team. The IIP is based on a risk-assessment and psychological evaluation and is designed to ensure that the youth receives needed services. The IIP is periodically reviewed and refined in order to ensure that the youth makes continuous progress.

Supervision Services

The Regions provide probation and parole supervision, residential and non-residential treatment services for adjudicated youth, status offenders and their families while protecting public safety.

Continuum of Care

To empower families and individuals to become self-reliant, the OJJ utilizes policies and guidelines initiated by the Children's Cabinet to address the many needs of families and the effects of youth offenders on the family unit. Contract Services develops, through community partnerships, contracts which will provide an environment which eliminates destructive behavioral patterns through prevention/diversion programs. These programs vary and present opportunities in skills training for youth, their siblings, and their families. Programs also focus on education, mentor tracker services, family centered services, early intervention, counseling and therapy, local courts, and provide therapeutic intervention to individuals and their families. Services are extended to parents and youth by their involvement in interactive sessions to improve general communicative skills and may include social and emotional adjustment and independent living skills, all of which support the additional goal of Safe and Thriving Children and Families

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PROGRAM NUMBER AND NAME: 403V - Auxiliary

PROGRAM AUTHORIZATION:

R.S. 15:821-840.2; 15:901-921; 15:1081-1092.1; 36:407-408

PROGRAM MISSION:

To collect fees which are used toward youth recreational materials, outings and activities that promotes positive youth engagement, interaction and structure.

PROGRAM GOALS:

To organize activities and continued positive experiences that allow youth opportunities to successfully and safely reintegrate back into the community.

PROGRAM ACTIVITY:

Canteen - The Canteen for youth at the three secure care youth facilities, allows the youth to purchase items based on the appropriate behavior by youth in custody. The Canteen is self-sufficient in that the sales are used to replenish the inventory.
Youth Welfare Fund - The Youth Welfare Fund is funded with Fees and Self-generated Revenue which are derived from telephone commissions at the secure juvenile facilities.

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Program Goals

PROGRAM NUMBER AND NAME: 4051 - Administration

PROGRAM AUTHORIZATION:

R.S. 15:821-840.2 and R.S. 36:401-409

PROGRAM MISSION:

The mission of the Administration Program is to provide the leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of ACA accreditation.

PROGRAM GOALS:

I. The Administration Program will continue to effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the Unit's goals and objectives.

PROGRAM ACTIVITY:

The Administration Program includes administration and institutional support activities. Administration is comprised of the warden's and business offices and provides direction and management over all institution programs related to the custody and care of incarcerated offenders which includes managing personnel, expenditures, and program operations.

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PROGRAM NUMBER AND NAME: 4052 - Incarceration

PROGRAM AUTHORIZATION:

R.S. 15:821-840.2 and R.S. 36:401-409

PROGRAM MISSION:

The Incarceration program is comprised of the following activities: 1) Incarceration, 2) Rehabilitation, 3) Health Services and 4) Diagnostic (EHCC). It is the mission of the Incarceration activity to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and offenders. The mission of the Rehabilitation activity is to provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The mission of the Health Services activity is to provide the appropriate level of healthcare to the offender population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs. The mission of the Diagnostic activity is to provide newly-committed State offenders with a complete medical examination, a thorough psychological evaluation, and an in-depth social work-up.

PROGRAM GOALS:

- I. The Incarceration program will continue to provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations that promotes stability in the institution.
- II. To further rehabilitative efforts by providing an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The statewide Rehabilitative performance indicators can be found in the Corrections Administration/Adult Services Program.
- III. Through the provision of quality health services, assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.
- IV. Through the diagnostic process, effectively classify, reclassify, and place offenders in the facility best suited to the offender's and society's needs.

PROGRAM ACTIVITY:

The Incarceration activity encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of offenders and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the offender population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves offender crews for litter pickup and DOTD work crews for mowing and litter collection.) The Rehabilitation activity provides rehabilitation opportunities to offenders through literacy, academic and vocational educational programs, religious guidance programs, recreational programs, on-the-job training and institutional work programs. The Health Services activity provides medical services including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities. The Adult Reception and Diagnostic Center (ARDC) provides modern facilities and procedures for diagnostic and classification services at HRDC and FRDC. Newly committed state offenders receive a complete medical examination, a thorough psychological evaluation, and an in-depth social workup. At the end of this two-week-long process, offenders are assigned to one of the state correctional facilities. This placement is based on security status, specific needs of each offender, and institutional availability and needs. Offenders are then transferred to the facility best suited to their own needs and the needs of society. Adult male offenders are screened upon intake at the ARDC.

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PROGRAM NUMBER AND NAME: 4061 - Administration

PROGRAM AUTHORIZATION:

R.S. 15:821-840.2 and R.S. 36:401-409

PROGRAM MISSION:

The mission of the Administration Program is to provide the leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of ACA accreditation.

PROGRAM GOALS:

I. The Administration Program will continue to effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the Unit's goals and objectives.

PROGRAM ACTIVITY:

The Administration Program includes administration and institutional support activities. Administration is comprised of the warden's and business offices and provides direction and management over all institution programs related to the custody and care of incarcerated offenders which includes managing personnel, expenditures, and program operations.

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Program Goals

PROGRAM NUMBER AND NAME: 4062 - Incarceration

PROGRAM AUTHORIZATION:

R.S. 15:821-840.2 and R.S. 36:401-409

PROGRAM MISSION:

The Incarceration program is comprised of the following activities: 1) Incarceration, 2) Rehabilitation, 3) Health Services and 4) Diagnostic (EHCC). It is the mission of the Incarceration activity to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and offenders. The mission of the Rehabilitation activity is to provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The mission of the Health Services activity is to provide the appropriate level of healthcare to the offender population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs. The mission of the Diagnostic activity is to provide newly-committed State offenders with a complete medical examination, a thorough psychological evaluation, and an in-depth social work-up.

PROGRAM GOALS:

- I. The Incarceration program will continue to provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations that promotes stability in the institution.
- II. To further rehabilitative efforts by providing an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The statewide Rehabilitative performance indicators can be found in the Corrections Administration/Adult Services Program.
- III. Through the provision of quality health services, assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.
- IV. Through the diagnostic process, effectively classify, reclassify, and place offenders in the facility best suited to the offender's and society's needs.

PROGRAM ACTIVITY:

The Incarceration activity encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of offenders and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the offender population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves offender crews for litter pickup and DOTD work crews for mowing and litter collection.) The Rehabilitation activity provides rehabilitation opportunities to offenders through literacy, academic and vocational educational programs, religious guidance programs, recreational programs, on-the-job training and institutional work programs. The Health Services activity provides medical services including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities. The Adult Reception and Diagnostic Center (ARDC) provides modern facilities and procedures for diagnostic and classification services at HRDC and FRDC. Newly committed state offenders receive a complete medical examination, a thorough psychological evaluation, and an in-depth social workup. At the end of this two-week-long process, offenders are assigned to one of the state correctional facilities. This placement is based on security status, specific needs of each offender, and institutional availability and needs. Offenders are then transferred to the facility best suited to their own needs and the needs of society. Adult male offenders are screened upon intake at the ARDC.

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PROGRAM NUMBER AND NAME: 4062 - Incarceration

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PROGRAM NUMBER AND NAME: 4071 - Administration

PROGRAM AUTHORIZATION:

R.S. 15:821-840.2 and R.S. 36:401-409 and R.S. 39:1800.1-1800.7

PROGRAM MISSION:

The mission of the Administration Program is to properly account for the direct costs incurred by the State in the operating facility.

PROGRAM GOALS:

The Administration Program will ensure that the unit operates safely, efficiently and effectively through management's leadership adherence to the departmental regulations and procedures, and by meeting ACA standards. The Administration Program consists of institutional support services, including the Office of Risk Management insurance.

PROGRAM ACTIVITY:

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PROGRAM NUMBER AND NAME: 4077 - Purchase of Correctional Services

PROGRAM AUTHORIZATION:

R.S. 15:821-840.2 and R.S. 36:401-409 and R.S. 39:1800.1-1800.7

PROGRAM MISSION:

The mission of the Purchase of Correctional Services Program is to provide sufficient resources and accountability for funds required for contract obligations with the private provider and to provide for the custody, control and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff and offenders.

PROGRAM GOALS:

The goals of the Purchase of Correctional Services Program are: I. Provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations that promotes stability in the institution. II. Provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their ability to successfully reintegrate into society. III. Assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.

PROGRAM ACTIVITY:

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PROGRAM NUMBER AND NAME: 4081 - Administration

PROGRAM AUTHORIZATION:

R.S. 15:821-840.2 and R.S. 36:401-409

PROGRAM MISSION:

The mission of the Administration Program is to provide the leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of ACA accreditation.

PROGRAM GOALS:

I. The Administration Program will continue to effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the Unit's goals and objectives.

PROGRAM ACTIVITY:

The Administration Program includes administration and institutional support activities. Administration is comprised of the warden's and business offices and provides direction and management over all institution programs related to the custody and care of incarcerated offenders which includes managing personnel, expenditures, and program operations.

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PROGRAM NUMBER AND NAME: 4082 - Incarceration

PROGRAM AUTHORIZATION:

R.S. 15:821-840.2 and R.S. 36:401-409

PROGRAM MISSION:

The Incarceration program is comprised of the following activities: 1) Incarceration, 2) Rehabilitation, 3) Health Services and 4) Diagnostic (EHCC). It is the mission of the Incarceration activity to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and offenders. The mission of the Rehabilitation activity is to provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The mission of the Health Services activity is to provide the appropriate level of healthcare to the offender population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs. The mission of the Diagnostic activity is to provide newly-committed State offenders with a complete medical examination, a thorough psychological evaluation, and an in-depth social work-up.

PROGRAM GOALS:

- I. The Incarceration program will continue to provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations that promotes stability in the institution.
- II. To further rehabilitative efforts by providing an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The statewide Rehabilitative performance indicators can be found in the Corrections Administration/Adult Services Program.
- III. Through the provision of quality health services, assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.
- IV. Through the diagnostic process, effectively classify, reclassify, and place offenders in the facility best suited to the offender's and society's needs.

PROGRAM ACTIVITY:

The Incarceration activity encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of offenders and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the offender population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves offender crews for litter pickup and DOTD work crews for mowing and litter collection.) The Rehabilitation activity provides rehabilitation opportunities to offenders through literacy, academic and vocational educational programs, religious guidance programs, recreational programs, on-the-job training and institutional work programs. The Health Services activity provides medical services including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities. The Adult Reception and Diagnostic Center (ARDC) provides modern facilities and procedures for diagnostic and classification services at HRDC and FRDC. Newly committed state offenders receive a complete medical examination, a thorough psychological evaluation, and an in-depth social workup. At the end of this two-week-long process, offenders are assigned to one of the state correctional facilities. This placement is based on security status, specific needs of each offender, and institutional availability and needs. Offenders are then transferred to the facility best suited to their own needs and the needs of society. Adult male offenders are screened upon intake at the ARDC.

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PROGRAM NUMBER AND NAME: 4082 - Incarceration

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PROGRAM NUMBER AND NAME: 4091 - Administration

PROGRAM AUTHORIZATION:

R.S. 15:821-840.2 and R.S. 36:401-409

PROGRAM MISSION:

The mission of the Administration Program is to provide the leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of ACA accreditation.

PROGRAM GOALS:

I. The Administration Program will continue to effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the Unit's goals and objectives.

PROGRAM ACTIVITY:

The Administration Program includes administration and institutional support activities. Administration is comprised of the warden's and business offices and provides direction and management over all institution programs related to the custody and care of incarcerated offenders which includes managing personnel, expenditures, and program operations.

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PROGRAM NUMBER AND NAME: 4092 - Incarceration

PROGRAM AUTHORIZATION:

R.S. 15:821-840.2 and R.S. 36:401-409

PROGRAM MISSION:

The Incarceration program is comprised of the following activities: 1) Incarceration, 2) Rehabilitation, 3) Health Services and 4) Diagnostic (EHCC). It is the mission of the Incarceration activity to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and offenders. The mission of the Rehabilitation activity is to provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The mission of the Health Services activity is to provide the appropriate level of healthcare to the offender population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs. The mission of the Diagnostic activity is to provide newly-committed State offenders with a complete medical examination, a thorough psychological evaluation, and an in-depth social work-up.

PROGRAM GOALS:

- I. The Incarceration program will continue to provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations that promotes stability in the institution.
- II. To further rehabilitative efforts by providing an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The statewide Rehabilitative performance indicators can be found in the Corrections Administration/Adult Services Program.
- III. Through the provision of quality health services, assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.IV. Through the diagnostic process, effectively classify, reclassify, and place offenders in the facility best suited to the offender's and society's needs

PROGRAM ACTIVITY:

The Incarceration activity encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of offenders and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the offender population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves offender crews for litter pickup and DOTD work crews for mowing and litter collection.) The Rehabilitation activity provides rehabilitation opportunities to offenders through literacy, academic and vocational educational programs, religious guidance programs, recreational programs, on-the-job training and institutional work programs. The Health Services activity provides medical services including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities. The Adult Reception and Diagnostic Center (ARDC) provides modern facilities and procedures for diagnostic and classification services at HRDC and FRDC. Newly committed state offenders receive a complete medical examination, a thorough psychological evaluation, and an in-depth social workup. At the end of this two-week-long process, offenders are assigned to one of the state correctional facilities. This placement is based on security status, specific needs of each offender, and institutional availability and needs. Offenders are then transferred to the facility best suited to their own needs and the needs of society. Adult male offenders are screened upon intake at the ARDC.

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PROGRAM NUMBER AND NAME: 4131 - Administration

PROGRAM AUTHORIZATION:

R.S. 15:821-840.2 and R.S. 36:401-409

PROGRAM MISSION:

The mission of the Administration Program is to provide the leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of ACA accreditation.

PROGRAM GOALS:

I. The Administration Program will continue to effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the Unit's goals and objectives.

PROGRAM ACTIVITY:

The Administration Program includes administration and institutional support activities. Administration is comprised of the warden's and business offices and provides direction and management over all institution programs related to the custody and care of incarcerated offenders which includes managing personnel, expenditures, and program operations.

STATE OF LOUISIANA
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PROGRAM NUMBER AND NAME: 4132 - Incarceration

PROGRAM AUTHORIZATION:

R.S. 15:821-840.2 and R.S. 36:401-409

PROGRAM MISSION:

The Incarceration program is comprised of the following activities: 1) Incarceration, 2) Rehabilitation, 3) Health Services and 4) Diagnostic (EHCC). It is the mission of the Incarceration activity to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and offenders. The mission of the Rehabilitation activity is to provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The mission of the Health Services activity is to provide the appropriate level of healthcare to the offender population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs. The mission of the Diagnostic activity is to provide newly-committed State offenders with a complete medical examination, a thorough psychological evaluation, and an in-depth social work-up.

PROGRAM GOALS:

- I. The Incarceration program will continue to provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations that promotes stability in the institution.
- II. To further rehabilitative efforts by providing an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The statewide Rehabilitative performance indicators can be found in the Corrections Administration/Adult Services Program.
- III. Through the provision of quality health services, assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.
- IV. Through the diagnostic process, effectively classify, reclassify, and place offenders in the facility best suited to the offender's and society's needs.

PROGRAM ACTIVITY:

The Incarceration activity encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of offenders and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the offender population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves offender crews for litter pickup and DOTD work crews for mowing and litter collection.) The Rehabilitation activity provides rehabilitation opportunities to offenders through literacy, academic and vocational educational programs, religious guidance programs, recreational programs, on-the-job training and institutional work programs. The Health Services activity provides medical services including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities. The Adult Reception and Diagnostic Center (ARDC) provides modern facilities and procedures for diagnostic and classification services at HRDC and FRDC. Newly committed state offenders receive a complete medical examination, a thorough psychological evaluation, and an in-depth social workup. At the end of this two-week-long process, offenders are assigned to one of the state correctional facilities. This placement is based on security status, specific needs of each offender, and institutional availability and needs. Offenders are then transferred to the facility best suited to their own needs and the needs of society. Adult male offenders are screened upon intake at the ARDC.

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Program Goals

PROGRAM NUMBER AND NAME: 4132 - Incarceration

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Program Goals

PROGRAM NUMBER AND NAME: 4141 - Administration

PROGRAM AUTHORIZATION:

R.S. 15:821-840.2 and R.S. 36:401-409

PROGRAM MISSION:

The mission of the Administration Program is to provide the leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of ACA accreditation.

PROGRAM GOALS:

I. The Administration Program will continue to effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the Unit's goals and objectives.

PROGRAM ACTIVITY:

The Administration Program includes administration and institutional support activities. Administration is comprised of the warden's and business offices and provides direction and management over all institution programs related to the custody and care of incarcerated offenders which includes managing personnel, expenditures, and program operations.

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Program Goals

PROGRAM NUMBER AND NAME: 4142 - Incarceration

PROGRAM AUTHORIZATION:

R.S. 15:821-840.2 and R.S. 36:401-409

PROGRAM MISSION:

The Incarceration program is comprised of the following activities: 1) Incarceration, 2) Rehabilitation, 3) Health Services and 4) Diagnostic (EHCC). It is the mission of the Incarceration activity to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and offenders. The mission of the Rehabilitation activity is to provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The mission of the Health Services activity is to provide the appropriate level of healthcare to the offender population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs. The mission of the Diagnostic activity is to provide newly-committed State offenders with a complete medical examination, a thorough psychological evaluation, and an in-depth social work-up.

PROGRAM GOALS:

- I. The Incarceration program will continue to provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations that promotes stability in the institution.
- II. To further rehabilitative efforts by providing an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The statewide Rehabilitative performance indicators can be found in the Corrections Administration/Adult Services Program.
- III. Through the provision of quality health services, assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.
- IV. Through the diagnostic process, effectively classify, reclassify, and place offenders in the facility best suited to the offender's and society's needs.

PROGRAM ACTIVITY:

The Incarceration activity encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of offenders and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the offender population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves offender crews for litter pickup and DOTD work crews for mowing and litter collection.) The Rehabilitation activity provides rehabilitation opportunities to offenders through literacy, academic and vocational educational programs, religious guidance programs, recreational programs, on-the-job training and institutional work programs. The Health Services activity provides medical services including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities. The Adult Reception and Diagnostic Center (ARDC) provides modern facilities and procedures for diagnostic and classification services at HRDC and FRDC. Newly committed state offenders receive a complete medical examination, a thorough psychological evaluation, and an in-depth social workup. At the end of this two-week-long process, offenders are assigned to one of the state correctional facilities. This placement is based on security status, specific needs of each offender, and institutional availability and needs. Offenders are then transferred to the facility best suited to their own needs and the needs of society. Adult male offenders are screened upon intake at the ARDC.

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Program Goals

PROGRAM NUMBER AND NAME: 4142 - Incarceration

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Program Goals

PROGRAM NUMBER AND NAME: 4151 - Administration and Support

PROGRAM AUTHORIZATION:

R.S. 15:574.2-15:574.20 and R.S. 36:401-409

PROGRAM MISSION:

It is the mission of the Administration and Support Program to provide management direction, guidance, and coordination, as well as to provide the administrative support services necessary for all operational needs. To carry out this mission, the Administration and Support Program provides quality administration, policy development, financial management, and leadership. Policies and procedures are reviewed periodically in order to standardize processes and increase efficiency and effectiveness. This requires the development of the necessary documents and procedures to guide the process by the Administration and Support Program. Appropriate staffing standards and formulas are developed and implemented, and workloads are monitored and compared to statutory workload limits. Priority is placed on the hearing of parole and probation revocation cases in an expeditious manner.

PROGRAM GOALS:

I. The Administration and Support Program will continue to provide for administration and leadership on a state-wide level for services rendered to adult jurisdictional courts, the Board of Pardons and Parole, and the Interstate Compact states.

PROGRAM ACTIVITY:

To carry out its mission, the Administration and Support Program provides quality administration, policy development, financial management and leadership. To increase efficiency and effectiveness, policies and procedures are reviewed in order to standardize processes to the extent possible. This change required development by the Administration and Support Program of the necessary documents and procedures to guide the process. Appropriate staffing standards and formulas are developed and implemented; workloads are monitored and compared to statutory workload limits. Priority is placed on the hearing of parole and probation revocation cases in an expeditious manner.

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Program Goals

PROGRAM NUMBER AND NAME: 4158 - Field Services

PROGRAM AUTHORIZATION:

R.S. 15:574.2-15:574.20 and R.S. 36:401-409

PROGRAM MISSION:

The mission of the Field Services Program is to supervise adult offenders who are released on probation or parole. The program's goals are to protect public safety and to facilitate the adjustment and reintegration of offenders into society. The Field Services Program provides skilled supervision of remanded clients, supplies competent investigative reports involved with sentencing, release, and clemency, and fulfills extradition requirements. Supervision is also exercised over contract transitional work programs and the intensive parole cases. The Division is in charge of collecting various criminal justice funds, supervision fees, victim's restitution, and so forth. Services are provided through offices throughout the State.

PROGRAM GOALS:

I. The Field Services Program will continue to provide efficient and effective control, supervision, and reintegration of offenders into society, while at the same time striving to comply with statutory workload limits, utilizing evidence based practices in the supervision model.

PROGRAM ACTIVITY:

The Field Services Program provides skilled supervision of remanded clients, supplies competent investigative reports involved with sentencing, release and clemency, and fulfills extradition requirements. Supervision is also exercised over three contract transitional work programs and the intensive parole cases. The division is in charge of collecting various criminal justice funds, supervision fees, victim's restitution, and so forth. Services are provided through offices located in Alexandria, Amite, Baton Rouge, Chalmette, Clinton, Harvey, Lafayette, Lake Charles, Leesville, Minden, Monroe, Natchitoches, New Iberia, New Orleans-West, New Orleans-East, Port Allen (West Baton Rouge), Shreveport, Tallulah, Thibodaux, Ville Platte, and Covington.

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Program Goals

PROGRAM NUMBER AND NAME: 4161 - Administration

PROGRAM AUTHORIZATION:

R.S. 15:821-840.2 and R.S. 36:401-409

PROGRAM MISSION:

The mission of the Administration Program is to provide the leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of ACA accreditation.

PROGRAM GOALS:

I. The Administration Program will continue to effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the Unit's goals and objectives.

PROGRAM ACTIVITY:

The Administration Program includes administration and institutional support activities. Administration is comprised of the warden's and business offices and provides direction and management over all institution programs related to the custody and care of incarcerated offenders which includes managing personnel, expenditures, and program operations.

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Program Goals

PROGRAM NUMBER AND NAME: 4162 - Incarceration

PROGRAM AUTHORIZATION:

R.S. 15:821-840.2 and R.S. 36:401-409

PROGRAM MISSION:

The Incarceration program is comprised of the following activities: 1) Incarceration, 2) Rehabilitation, 3) Health Services and 4) Diagnostic (EHCC). It is the mission of the Incarceration activity to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and offenders. The mission of the Rehabilitation activity is to provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The mission of the Health Services activity is to provide the appropriate level of healthcare to the offender population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs. The mission of the Diagnostic activity is to provide newly-committed State offenders with a complete medical examination, a thorough psychological evaluation, and an in-depth social work-up.

PROGRAM GOALS:

- I. The Incarceration program will continue to provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations that promotes stability in the institution.
- II. To further rehabilitative efforts by providing an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The statewide Rehabilitative performance indicators can be found in the Corrections Administration/Adult Services Program.
- III. Through the provision of quality health services, assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.
- IV. Through the diagnostic process, effectively classify, reclassify, and place offenders in the facility best suited to the offender's and society's needs.

PROGRAM ACTIVITY:

The Incarceration activity encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of offenders and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the offender population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves offender crews for litter pickup and DOTD work crews for mowing and litter collection.) The Rehabilitation activity provides rehabilitation opportunities to offenders through literacy, academic and vocational educational programs, religious guidance programs, recreational programs, on-the-job training and institutional work programs. The Health Services activity provides medical services including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities. The Adult Reception and Diagnostic Center (ARDC) provides modern facilities and procedures for diagnostic and classification services at HRDC and FRDC. Newly committed state offenders receive a complete medical examination, a thorough psychological evaluation, and an in-depth social workup. At the end of this two-week-long process, offenders are assigned to one of the state correctional facilities. This placement is based on security status, specific needs of each offender, and institutional availability and needs. Offenders are then transferred to the facility best suited to their own needs and the needs of society. Adult male offenders are screened upon intake at the ARDC.

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Program Goals

PROGRAM NUMBER AND NAME: 4162 - Incarceration

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Program Goals

PROGRAM NUMBER AND NAME: 4182 - Management & Finance

PROGRAM AUTHORIZATION:

R.S. 36:406 (A), (B) and (C)

PROGRAM MISSION:

To provide effective management and support services in an efficient and professional manner to all agencies within Public Safety Services and to public and private entities

PROGRAM GOALS:

- I. To promote efficient, effective, results-oriented services that will enhance the general management of the Department.
- II. Through the Office of Legal Affairs, to provide effective, efficient, and professional legal services to the Department of Public Safety agencies.

PROGRAM ACTIVITY:

PROGRAM ACTIVITY:

- Management and Finance Administration is the chief operations activity for all agencies within Public Safety Services. It also handles all administrative functions (Human Resources, Finance, Budget, Internal Audit) for the Governor's Office of Homeland Security and Emergency Preparedness and the Office of Juvenile Justice. Administrators promote responsible management and use of state/federal resources and focus on delivering results aligned with the state's priorities through measures defined in the department's strategic plan. Administrators conduct audits and provide consulting services to assist agency managers in carrying out assigned responsibilities and compliance with laws, rules and regulations. On a daily basis, this activity is responsible for ensuring compliance with all laws and regulations in regards to information technology, revenue and budget management, purchasing, facility management, human resources, contract/lease management, internal audit, property control, risk management and multiple other business functions. This responsibility encompasses over \$2B and approximately 3,600 employees and demands accurate, reliable and accountable information, collection and disbursement of revenues and support of agencies performing direct public service. Another responsibility is to guide department management in the effective discharge of their responsibilities by measuring compliance with department and state policies and procedures, and state and federal statutes. Finally, the activity provides Public Safety Services with analyses, appraisals, recommendations, and information concerning the activities audited.

PROGRAM ACTIVITY:

- The Support Services Activity provides various services to achieve a transparent, accountable and effective support function. Revenue and Budget Management provides management and accounting for over \$2.6 billion in revenue collections and facilitates the procurement and payment of all necessary materials and supplies to accomplish our public safety goals: development, preparation, and monitoring of department budgets, fiscal note preparation and fiscal projections for all agencies within Public Safety Services. Human Resources is responsible for ensuring compliance with Civil Service and State Police Commission rules and regulations and DPS policies and procedures with regard to employee classification, induction, and pay, benefits, training, performance management, recruiting and retention. Facility Services maintains all DPS infrastructure, coordinates facility repairs, and performs preventative maintenance.

PROGRAM ACTIVITY:

- The Office of Legal Affairs (OLA) provides legal consultation to Public Safety Services (PSS). OLA provides legal services in connections with development and implementation of policies relating to the application of the following: Family and Medical Leave Act; Americans with Disabilities Act; Equal Employment Opportunity Act; Health Insurance Portability and Accountability Act; and Uniformed Services Employment and Reemployment Rights Act. OLA also provides legal services relating to the application of rules of the State Police Commission and Civil Service Commission as they affect the employment of PSS employees. OLA provides representation to PSS in legal proceedings pertaining to Driver's License (DL) suspensions, criminal history records, sex offender registry, motor vehicle registration, and DNA databases.

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PROGRAM NUMBER AND NAME: 4182 - Management & Finance

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PROGRAM NUMBER AND NAME: 4191 - Traffic Enforcement

PROGRAM AUTHORIZATION:

Act 120 of 1922, Act 83 of 1979, Act 435 of 1985, H.B. 1087 of the 1989 Regular Session, R.S. 51:579, R.S. 40:147, R.S. 40:1379.8

PROGRAM MISSION:

The Traffic Enforcement Program is dedicated to improving public safety through public education, training, and enforcement of statutes and regulations. The Program ensures compliance with commercial and private motor vehicle laws and regulations.

PROGRAM GOALS:

- I. Ensure safety on Louisiana's highways through proactive patrol and the enforcement of statutes and regulations.
- II. Make Louisiana roads safer by enforcing the laws and regulations governing commercial motor carriers, commercial motor vehicles, and the drivers who operate them. In addition, continue partnering with the Federal Motor Carrier Safety Administration (FMCSA) to work towards compliance with an effective roadside inspection program, aggressive traffic enforcement, and public education.

PROGRAM ACTIVITY:

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PROGRAM NUMBER AND NAME: 4191 - Traffic Enforcement

PROGRAM ACTIVITY: Traffic Patrol

Act 120 of 1922 essentially established an agency, which evolved into the present-day State Police, to enforce laws regulating the use of highways. Troopers assigned to troop locations are responsible for promoting highway safety through education and enforcement of the Highway Regulatory Act, in addition to enforcing all criminal laws. Their primary duties include investigating vehicle crashes and protecting the public, both on and off the highway. The Louisiana State Police Patrol enforces traffic and criminal laws, investigates crashes, performs drug interdiction, aids motorists, provides accurate communication of information to the public and other agencies, conducts crime prevention programs, promotes highway safety, and leads and assists local and state law enforcement agencies.

PROGRAM ACTIVITY: Transportation and Environmental Safety Section

Transportation and Environmental Safety Section (TESS) is comprised of Weights and Standards, Towing and Recovery, Right to Know, and Hazmat. The DPS Weights and Standards Police assure the safety of the motoring public and protect the highway infrastructure by enforcing state and federal commercial vehicle weight and size requirements. DPS Weights and Standards Police consists of POST certified officers who are the sole enforcement authority of Portable Scale operations and who collaborate with fixed scale operations to provide accurate and timely communication of related information. LSP is the statutorily mandated authority to respond to and investigate all hazardous material incidents to determine possible causes and enforce any violations of the Louisiana Hazardous Materials Regulations. Hazmat is responsible for coordinating a Statewide Response System for mitigating these incidents, inspecting chemical plants, conducting roadside inspections of commercial motor vehicles involved in transporting hazardous materials, conducting safety education to the chemical industry, and assisting all local and state agencies on hazardous material-related incidents. Federal law mandates Louisiana to collect the previous year's chemical inventory from chemical manufacturing plants and other facilities located in the state. This data is then distributed to local governments in whose boundaries these facilities are located to ensure the safety of the public and responding officers and firefighters in case of chemical spills or releases. The Hazardous Materials Hotline is maintained 24/7 by the LSP to receive reports of releases and spills from chemical plants or on waterways, airways, roadways and railroads. These reports are then distributed to local and state agencies which may be responding to mitigate these incidents. The Right-to-Know unit also reviews chemical incidents reported to the Hotline for possible violations, including late notifications, failing to report chemical spills within the state, and giving misleading or false information when reporting an incident to the Hotline. The primary responsibility of Towing and Recovery is to perform regular inspections of all licensed towing and storage facilities in Louisiana to ensure compliance with applicable regulations. All activities performed by Towing and Recovery are the exclusive responsibility of LSP. The Fixed Scale Weights and Standards Program, formerly under DOTD, is now under LSP. It is restricted only to the enforcement of weight violations with no other law enforcement authority. DPS currently has 22 commissioned law enforcement officers who are tasked with Mobile Weight Enforcement, in addition to normal statewide law enforcement duties. DPS Officers are POST certified with full arrest powers. Additionally, they have advanced training in areas such as Motor Carrier Safety Inspection Certifications, Highway Interdiction, DWI Certification, and other continuing education programs.

PROGRAM ACTIVITY: Motor Carrier Safety Assistance Program

MCSAP is a coordinated and uniform program of inspection and enforcement activities relative to interstate and intrastate commercial motoring. No other agency within state or local government has the responsibility or authority to enforce the Motor Carrier Safety and Hazardous Material Rules and Regulations. MCSAP reduces the number and severity of commercial motor vehicle crashes occurring in Louisiana by immediately placing unsafe drivers and defective vehicles out of service. MCSAP seeks to accomplish this purpose through the five national program elements of the Motor Carrier Safety Assistance Program: roadside inspections of commercial motor vehicles, traffic enforcement, compliance reviews/audits, public outreach and training, and data collection and analysis. In addition, MCSAP manages the Louisiana Truck Center for the purpose of serving as one central location for motor carrier companies and operators to obtain all permits and payment of any fees/charges, allowing them to engage in the commercial motor carrier trade in Louisiana. The Unified Carrier Registration Program, established by the Unified Carrier Registration Act, requires all individuals and companies that operate commercial motor vehicles in interstate, intrastate, or international commerce to register their business and pay an annual fee based on the size of the fleet. MCSAP has the sole responsibility of enforcing the Unified Carrier Registration Agreement in accordance with federal regulations. MCSAP conducts and reviews safety audits in accordance with federal regulations to ensure that basic safety monitoring controls are in place for all new commercial motor carriers. Specifically, these safety audits review a new entrant's safety management systems and a sample of required records to assess compliance with federal regulations.

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PROGRAM NUMBER AND NAME: 4191 - Traffic Enforcement

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PROGRAM NUMBER AND NAME: 4192 - Criminal Investigation

PROGRAM AUTHORIZATION:

R.S. 47:9002, R.S. 40:960-1022, R.S. 32:1550, Act 640 of 1985, R.S. 40:1379, R.S. 40:1421

PROGRAM MISSION:

The Criminal Investigations Program provides Louisiana citizens a safer community through proactive, professional law enforcement services and cooperative efforts with allied enforcement entities.

PROGRAM GOALS:

- I. Ensure the detection of criminal activity and apprehension of perpetrators.
- II. Enhance and improve communications within Louisiana State Police and with local, state, and federal law enforcement agencies.

PROGRAM ACTIVITY:

PROGRAM ACTIVITY:

INSURANCE FRAUD - Insurance Fraud is operated with statutorily dedicated funds. Insurance Fraud maintains a database of reported and investigated occurrences of insurance fraud, which assists in the investigation and prosecution of fraud. Insurance Fraud also assists in the detection of cloned and switched vehicle identification numbers on vehicles. Insurance fraud and auto theft cases are monitored to ensure that the department is in compliance with both federal and state regulations.

PROGRAM ACTIVITY:

STATE POLICE INVESTIGATIVE SUPPORT SECTION (ISS) provides operational and criminal intelligence assistance to the investigative elements of the Louisiana State Police and other requesting federal, state, local, and international law enforcement agencies. The section is composed of the Analytical Support Unit (LA-SAFE), the Criminal Intelligence Unit (CIU) and the Technical Support Unit (TSU). The Louisiana State Analytical and Fusion Exchange, (LA-SAFE) i.e., the Louisiana Fusion Center, promotes collaboration in an all-crimes/all-hazards environment, supporting federal, state, local and private sectors by working together to provide timely information for use in promoting public safety and national security against terrorist and criminal threats. LA-SAFE will support the state during major disasters and emergencies by gathering, analyzing and disseminating information to assist relevant agencies. The principle role of LA-SAFE is to compile, analyze, and disseminate criminal/terrorist information and intelligence and other information (including, but not limited to, threat, public safety, law enforcement, public health, social services, and public works) to support efforts to anticipate, identify, prevent, and/or monitor criminal/terrorist activity. LA-SAFE is recognized by the Department of Homeland Security and the Governor's Office as the primary fusion center for the State of Louisiana. The purpose of the Criminal Intelligence Unit is to provide the department with the information necessary to make informed judgments and take necessary actions to counter the activities of criminal organizations, individuals and conditions that promote criminal activities. Information gathering is a fundamental and essential element in the duties of any law enforcement agency. Information is used to prevent crime, pursue and apprehend offenders, and obtain evidence necessary for conviction. The TSU conducts proactive and reactive investigations in which computers, telecommunications equipment, and other advanced technology are used to facilitate a criminal act or are the targets of an attack.

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PROGRAM NUMBER AND NAME: 4193 - Operational Support

PROGRAM AUTHORIZATION:

R.S. 15:577, R.S. 15:587, Act 941 of 1985, Act 41 of 1936 pursuant to R.S 15:581.0 Act 4 of 1996

PROGRAM MISSION:

Operational Support's mission is to provide essential functions to support Public Safety Services, and to provide Crime Lab services, support for criminal investigations, and security for Capitol Park/Public Safety facilities.

PROGRAM GOALS:

- I. The Operational Support Program will develop innovative initiatives through which the State Police will maintain and improve its effectiveness and quality through accountability.
- II. Increase proactive enforcement, increase community engagement, and provide for public safety throughout the State Capitol Complex, state buildings, and Public Safety Services facilities.
- III. Organize and facilitate the flow of information among the various sections of LSP to provide executive staff critical information regarding LSP functions.
- IV. Maintain a presence in the statewide interoperable communications governance board that provides representation to regional, parish, local and tribal interests, all first responder disciplines, key NGOs, and all State entities that have a need for wireless communications to conduct daily operations or to respond to any disaster.
- V. The Training Academy will conduct annual in-service training and quarterly firearms training to ensure that each officer demonstrates the physical and professional competency necessary to perform his/her duties, assigned tasks and responsibilities.
- VI. Provide basic law enforcement & relational leadership training that identifies individual skills proficiency, enforces survival and tactical competency, and enhances the cognitive capabilities of each officer to effectively perform his/her duties, assigned tasks and responsibilities.
- VII. The Technology and Business Support section will provide support to all sections of LSP and to the Command Staff by researching, maintaining, and upgrading technological solutions and by proposing and implementing best business practices to streamline related LSP processes.

PROGRAM ACTIVITY:

PROGRAM ACTIVITY: OPERATIONAL SUPPORT - OFFICE OF SUPERINTENDENT

The Deputy Secretary serves as the Governor's appointed authority over the Department of Public Safety and is the Superintendent of Louisiana State Police. The Office of Superintendent is comprised of the Deputy Secretary, Executive Administration, and the Chief of Staff. The Office of Superintendent gives direction and leadership to achieve the Louisiana State Police's philosophy and mission, as well as the strategic goals and objectives. The Office of Superintendent provides oversight to Louisiana State Police. This activity directs, coordinates, and evaluates the effectiveness of programs and policy and procedure. The Office of Superintendent is responsible for managing administrative operations through the coordination of planning and budget by establishing funding priorities. It also affords staff support and guidance to all areas of Louisiana State Police.

PROGRAM ACTIVITY: OPERATIONAL SUPPORT - OPERATIONAL DEVELOPMENT

Operational Development provides staff functions for the Superintendent and his command staff. Operational Development consists of Research, Planning, and Public Affairs. The Planning Unit is responsible for producing the Strategic Plan and Operational Plan, monitoring the department's performance indicators and the budget, and managing of numerous federal grants. The Research Unit is responsible for the development of policy and procedure, serves as the department's liaison with the legislature to facilitate legislative initiatives, and conducts research studies to develop innovative initiatives and internal policies to improve the effectiveness and quality of the service provided to the public. The Public Affairs Unit is responsible for all media relations, educational programs concerning public safety, and recruiting, and provides support for events and programs of interest to the Superintendent.

PROGRAM ACTIVITY: OPERATIONAL SUPPORT - SUPPORT SERVICES

Support Services includes Crisis Response, the Bureau of Criminal Identification and Information, Traffic Records, Internal Affairs, Aviation, Police Supply, Fleet, Applied Technology, HQ Communications, Interoperability, and Training Academy/Cafeteria. Crisis Response consists of the Emergency Operations Center (EOC) and SWAT. Louisiana's Emergency Operations Plan mandates LSP as Primary Responders for the Emergency Support Functions. Crisis Response is responsible for managing critical incidents involving natural disasters, terrorist threats, and criminal activities. SWAT provides a highly trained, well-equipped unit to respond to hostage situations, barricaded suspects, high-risk warrants, or special security events. The Bureau of Criminal Identification and Information is comprised of Criminal Records, Concealed Handguns, Traffic Records, and HQ Communications, providing support and information to criminal justice agencies, public and private agencies, and citizens in accordance with state and federal guidelines. Criminal Records manages and maintains the State Sex Offender and Child Predator Registry, the Computerized Criminal History Database, and the Automated Fingerprint Identification System. Criminal Records provides educational training to local agencies, and communicates information to federal authorities. Concealed Handguns processes permit applications. Traffic Records provides LSP-prepared crash reports to be purchased. HQ Communications serves as the state's liaison with the US Department of Justice, FBI, and Criminal Justice Information Services for accessing Federal Criminal Justice Databases by granting

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PROGRAM NUMBER AND NAME: 4193 - Operational Support

employees with uniforms, weapons, and other equipment. Fleet Operations manages and provides for transportation needs by conducting preventative maintenance and vehicle repairs. Applied Technology accepts, tests and recertifies all alcohol breath testing instruments, ensures individuals are qualified to perform maintenance and inspection of instruments, and certifies officers. Internal Affairs investigates procedural violations and complaints against DPS employees and conducts background investigations on all applicants applying for sensitive positions within DPS, the Lottery Corporation, and Governor appointees. Interoperability includes the efficient and timely reporting of information to state control agencies, making information accessible to the public in support of transparency and accountability throughout Public Safety Services, and providing technology services that can be utilized to convey relevant and accurate information in regards to public safety in a timely and transparent manner, while safe-guarding critical and confidential information. This activity also provides accessible and up-to-date information to the public via websites, and facilitates maintenance services that responsibly manage and care for the Statewide LWIN Communications infrastructure network. The Donald J. Thibodeaux Training Academy (TA) and the Joint Emergency Services Training Center (JESTC) manage and provide the training, certification, and re-certification of all required law enforcement classes. The TA provides qualified instructors, up to date training materials, classroom facilities, dorm rooms, and all other materials necessary to conduct a State Police Academy. The TA trains the Louisiana State Police Cadets in defensive tactics, handcuffing, penal code, communications, multiculturalism, ethics, critical thinking, problem solving, report writing, firearms, and defensive driving. JESTC consists of 1,472 acres and is used by Louisiana State Police, as well as the U.S. Military, local and federal law enforcement agencies, and private industry, for training. JESTC is a state of the art facility with classrooms, conference rooms, overnight lodging, firearms ranges, a driving track, bomb/explosive ranges, accident investigation and reconstruction, and hazardous material training. The Public Safety Services Cafeteria consists of 2 entities: the Barracks Cafeteria, and the Public Safety Cafeteria.

PROGRAM ACTIVITY: OPERATIONAL SUPPORT - LAB SERVICES

The Crime Lab has a continuing commitment to ensure superior work and provide the highest level of forensic science services to all of the agencies served, through complete, accurate, and consistent analyses by dedicated and highly trained employees. The Crime Lab is accredited through the American Society of Crime Lab Directors. Louisiana State Police Crime Lab provides leadership, training, forensic services, and assistance to state and local agencies. A prime focus of the lab is to reduce the backlog of violent crimes such as murder, rape and other crimes against persons. The goals of the lab's forensic services are: to provide accurate and timely analysis of evidence in the area of toxicology and chemical analysis of evidence with controlled substances; the examination of firearms and tool marks, latent prints, DNA, trace evidence, biology, and crime scene analysis and assistance; to maintain DNA analysis average turnaround time at 30 calendar days on 85% of requests for analysis received; to maintain excellence in the quality of the forensic science services provided to customers; to provide optimal levels of forensic service to the state of Louisiana; to upload and process CODIS samples to the National DNA Indexing System; to facilitate improvement in all aspects of the lab's work; and to provide early identification and correction of problems and potential problems through corrective and preventive action.

PROGRAM ACTIVITY: PROTECTIVE SERVICES

Protective Services is responsible for the safety and security of the Governor and the Governor's immediate family. Louisiana State Police Troopers and Protective Services provide security details to the Lieutenant Governor and other dignitaries and leaders at the Governor's request. Protective Services assists in protecting the President of the United States in collaboration with the Secret Service and further provides protection and logistics for visiting governors and leaders from other states and countries. Louisiana State Police Troopers and Public Safety Officers are assigned to the Governor's Mansion 24 hours a day, year-round, and are responsible for the physical protection of the mansion and its grounds. Protective Services also has a detail assigned to the Louisiana State Capitol that oversees the day-to-day physical security operations at the Governor's office in the Louisiana State Capitol.

PROGRAM ACTIVITY: DPS POLICE

The Department of Public Safety Police is comprised of Physical Security, the Louisiana State Capitol Detail, and Capitol Police. Physical Security provides safety and security for the Department of Public Safety Headquarters and the Joint Emergency Services Training Center. Physical Security houses and supervises approximately 185 inmates who are at the state facilities 24/7. Physical Security has operated for more than twenty years supervising inmates at the State Police Headquarters. The Louisiana State Capitol Detail is comprised of a communications center, patrol officers, and building security officers who are tasked with protecting the property and all employees and visitors in the Capitol Complex. Officers detect and apprehend criminals and strive to communicate with local, state and federal law enforcement agencies to proactively combat crime. Capitol Detail provides aggressive patrols and community policing tactics to ensure a safe environment for the employees, citizens, and visitors of the Capitol Complex. Capitol Police provides security to state-owned buildings outside of the Capitol Complex.

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PROGRAM NUMBER AND NAME: 4194 - Gaming Enforcement

PROGRAM AUTHORIZATION:

Act 443 of 1987, Act 384 of 1992, Act 1062 of 1991, Act 1154 of 1995, Act 7 of 1996, Act 721 of 1997, R.S.27:308, Act 753 of 1991, R.S.27:20

PROGRAM MISSION:

The Gaming Enforcement Program is committed to the proactive regulations and control of statutorily authorized gaming entities in conjunction with the Louisiana Gaming Control Board. The regulation of gaming and the enforcement of criminal laws promote the public's health, safety, and welfare by safeguarding the people of this state against corrupt and dishonest practices. The Program also provides professional services in an effective, innovative, and fair manner that instills public confidence, while fulfilling duties that ensure accurate revenue collection and reporting from licensees, protects the state's assets, and ensures the integrity of all gaming devices and systems by enforcing compliance with all state laws, regulations, and licensee's internal controls.

PROGRAM GOALS:

- I. Ensure the protection of the people of this state against corrupt and dishonest practices in the gaming industry.
- II. Ensure integrity of gaming devices and systems.

PROGRAM ACTIVITY:

PROGRAM ACTIVITY: OPERATIONS

The Operations Activity is critical to the ongoing control of gaming as mandated by the Louisiana Legislature. It is comprised of Technical Support, Audit, Indian Gaming, and Administration. Audit's primary duty is to fulfill statutory responsibilities in the interest of the state, while assisting the gaming industry in efforts to remain competitive. Audit must keep consistent knowledge of evolving technology and modify its audit programs and processes accordingly. Audit ensures accurate revenue reporting by all gaming licensees, monitors and reviews all gaming tax revenue remitted to the state, provides investigative assistance relative to the financial information submitted by gaming applicants, and conducts proactive investigations of gaming licensee's financial requirements as set forth in Louisiana law and rule. Technical Support monitors and ensures that all licensed gaming devices are accurately communicating with the required Central Computer System. Technical Support ensures the gaming industry's compliance with storage, transfers, and placement of gaming devices. Technical Support reviews new gaming technologies and devices for compliance with applicable Louisiana law and rule and provides investigative assistance in regards to technological data. Administration provides support relative to all administrative matters, such as monitoring and development of all training, budget, personnel, property control, research and legislation relative to Louisiana gaming law and rule, operational/strategic planning, and statistical analysis. Administration reviews and approves the internal controls (internal policy and procedures) for each licensee, and approves tournaments, new games and equipment, and all emergency changes. Indian Gaming is charged with preventing organized crime and other criminal elements from infiltrating and corrupting games of chance on Indian land. Presently, three Indian casinos are in operation: Chitimacha in Charenton, Tunica-Biloxi in Marksville, and Coshatta in Kinder. Signed tribal compacts empower the Louisiana State Police Indian Gaming personnel to regulate the gaming industry on Indian reservations. Operations oversees the requirements to approve all types of games and rules of play, certification of all gaming employees and all casino vendors, and enforcement of criminal statutes on the gaming floor.

PROGRAM ACTIVITY: ENFORCEMENT The Enforcement Activity consists of Enforcement and Licensing. Louisiana has 15 operating riverboats, 4 racetracks, and the New Orleans land-based casino, as well as approximately 2,100 video gaming establishments with 14,000 video poker devices. Licensing provides oversight of all application/background processes associated with all licensed gaming entities subject to the authority of the Louisiana Gaming Control Board. This is inclusive of video draw poker, riverboats, slot machines at horse racetracks, and land-based casinos. Licensing also oversees all applications/background checks for licensure as a manufacturer, supplier, or distributor of gaming devices/equipment, and entities licensed as gaming and non-gaming suppliers. Enforcement's duties are derived from statutorily mandated duties outlined by the Louisiana Legislature. Enforcement conducts proactive enforcement and investigation of violations of state gaming laws and regulations. Compliance inspections are conducted by Enforcement and are an imperative part of ensuring that the gaming industry provides safe, fair, and legal forms of entertainment for the people of the state and patrons, while assisting the industry in being able to conduct successful businesses.

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PROGRAM NUMBER AND NAME: 4201 - Licensing

PROGRAM AUTHORIZATION:

Titles 32 and 47 of the Louisiana Revised Statutes.

PROGRAM MISSION:

The Office of Motor Vehicles (OMV) performs functions of the state relative to the examination and licensing of operators of motor vehicles, the suspension and revocation of such licenses, issuance of vehicle title and registration certificates, license plates for all motor vehicles operated upon the highways of the state, recordation of liens against vehicles, and the collection of sales/use tax and other appropriate fees, all in accordance with applicable laws.

PROGRAM GOALS:

- I. Provide unparalleled service to both internal and external customers.
- II. Protect consumers and ensure public safety through communication and accountability.

PROGRAM ACTIVITY:

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PROGRAM NUMBER AND NAME: 4201 - Licensing

'PROGRAM ACTIVITY - MOTOR VEHICLE ADMINISTRATION:

The Motor Vehicle Administration activity administers driver's licenses and motor vehicle regulatory laws in a fair and impartial manner; collects sales tax revenue owed; recommends changes to existing laws that coincide with changes in culture; provides professional and qualified staff; proactively seeks alternative methods to accomplish more with less; and provides tools necessary to cultivate compliance with regulatory laws.

'PROGRAM ACTIVITY - ISSUANCE OF DRIVER'S LICENSES/IDENTIFICATION CARDS:

This activity provides the issuance of driver examination/licensing and issuance of identification cards for Louisiana citizens; provides in-depth review of documentation submitted to prevent fraud and identity theft; creates permanent records of credentials issued; and provides additional non-agency related services such as registering voters and requesting organ donor participation.

'PROGRAM ACTIVITY - ISSUANCE OF PLATES AND TITLES:

This activity is the "gatekeeper" of motor vehicle records. This includes motor vehicle sales tax collection, recordation of motor vehicle financial liens, and proper registration and titling.

'PROGRAM ACTIVITY - SUSPENSION OF DRIVER'S LICENSES/REVOCAION OF PLATES:

This activity provides a system that regulates vehicle owners and operators by providing law enforcement with the driving history, vehicle registration, and compulsory insurance status.

'PROGRAM ACTIVITY - OUTSOURCED SERVICES:

The agency currently has over 250 contracted/licensed business partners providing OMV services to the public.

'PROGRAM ACTIVITY - INFORMATION SERVICES:

This activity is responsible for assisting customers via a call distribution system and online web services. Currently, customers are usually able to contact the agency via telephone due to the ability of management to monitor the telephone traffic and adjust staff accordingly. The call volumes are consistently monitored and if an influx of calls occur, OMV is able to provide the proper staff to address this increase. OMV's web services also provide the capability for individuals to correspond with the agency via email, and in return, receive prompt answers to questions. These services help to eliminate unnecessary visits by the public to field offices.

'PROGRAM ACTIVITY - DOCUMENT MANAGEMENT:

This activity is used for the storage and reproduction of all documentation created and/or received by the Office of Motor Vehicles. The activity also allows for workflow processes in order for employees to add driver license suspensions and motor vehicle revocations.

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PROGRAM NUMBER AND NAME: 4201 - Licensing

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PROGRAM NUMBER AND NAME: 4221 - Fire Prevention

PROGRAM AUTHORIZATION:

Louisiana Revised Statutes, 40, Chapter 7, Part 3, Act 83 of 1977, Act 738 of 1987 and Act 28 of 2006.

PROGRAM MISSION:

To uphold the law and provide for the protection of life and property from the hazards of fire or explosion, to ensure the safety of our citizens in the constructed environment, to provide equal access to disabled individuals, to promote the efficient use of energy in commercial buildings, and to encourage economic development. The duties and functions associated with the Office of State Fire Marshal will help retain, grow and attract jobs with good pay, benefits, and advancement opportunities in a diversified economy, with personal and corporate income growth and a strong and stable tax base, while protecting safety and wisely utilizing natural resources. Additionally, the activities of OSFM will assist the entire Department of Public Safety Services in its unified efforts to enable individuals and families, including children, to feel safe at home, school, work and while traveling; prevent crime and implement smarter and more proactive policing initiatives making all of LA safer.

PROGRAM GOALS:

- I. To encourage economic development in the State of Louisiana.
- II. To provide a safe constructed environment for citizens to live and work while reducing property loss and loss of life caused by fire.
- III. To increase the efficiency and quality of compliance evaluations, plan review and investigations.

PROGRAM ACTIVITY:

PROGRAM ACTIVITY - INSPECTIONS. Fire and Safety Inspections: Louisiana Revised Statute 40:1563 (B), (C), and (F) provides that the State Fire Marshal shall supervise the inspection of all structures, except the interior of private homes and movables for the purpose of reducing or eliminating fire hazards. Specifically, the Fire Marshal shall conduct final construction/renovation/addition inspections of all completed construction projects having had prior plan review and existing outside the jurisdiction of some certified fire prevention bureaus. The Fire Marshal shall also be responsible for all institutional occupancies requiring a state or federal license, detention, colleges, universities, state-owned and state-leased buildings, and schools where applicable. Other inspections such as special requested inspections and construction visits are performed based on the urgency of the hazard involved and the available resources. Louisiana Revised Statute 40:1730.27 allows the State Fire Marshal to establish contract agreements with municipalities and parishes in order to provide state uniform construction code enforcement on behalf of the municipality or parish as provided in R.S. 40:1730.24. Louisiana Revised Statute 40:1730.51 through 40:1730.66 provides for State Fire Marshal regulation of manufacturers of industrialized buildings, for review of plans and inspection of industrialized buildings for compliance with the building code, and for monitoring of third party review and inspection of same. Louisiana Revised Statute 40:1730.23 allows individual contractors and owners to call upon the State Fire Marshal as a third party provider for building code plan review and inspection of commercial structures in any parish within the state with a population of less than 40,000 and whose boundaries lie north of the 110 mph wind line per the ASCE-7 (American Society of Civil Engineers) wind speeds map of the International Building Code. Life Safety and Property Protection Licensing Inspections. Investigations: R.S. 40:1664.1 et seq. requires the licensing of each life safety and property protection contractor and their employees (includes, fire protection, fire sprinkler, security, locksmith and closed circuit television) doing business in Louisiana and the enforcement and administration of the same. The Section administers the law by processing both firm and individual licenses. The license application process ensures eligibility and competency of both. Additionally, the section conducts criminal background checks on applicants. The section's enforcement responsibility includes investigating complaints of wrongdoing and inspecting contractors for compliance with the law. Mechanical Safety - Inspection of Boilers, Amusement Rides, Fireworks: Comprised of the Boiler Inspection Section (Louisiana Revised Statutes 23:531-545), the Amusement Section (Louisiana Revised Statutes 40:1484.1 to 40:1484.13), and Fireworks (Louisiana Revised Statutes 51:650 et seq). This activity is responsible for the timely inspections of all boilers and certain pressure vessels throughout the state and maintains records of all inspections, and companies authorized to construct, install, repair and operate boilers in Louisiana. It is also responsible for the inspection of all Amusement/Carnival ride equipment operating in Louisiana. These inspections will include the review of all maintenance records, nondestructive testing results, operational tests and the qualifications of the ride operators, as well as the training records of the operators. The section is also responsible for the licensing and inspection of all retail, wholesale, importer and jobber of fireworks locations in Louisiana. In addition, testing and licensing of pyrotechnic operators and special effects pyrotechnic operators is the responsibility of this activity, along with the inspection and permitting of all public firework displays in the state. The section is also responsible for the administration of the Cigarette Fire Safety and Firefighter Protection Program (Louisiana Revised Statutes 40: 1628 through 1636). This provides for test methods and performance standards for cigarette products, certification and product change of cigarette products, the marking of individual packages of cigarettes, inspections relative to cigarettes, and penalties and forfeiture of cigarette products. Health Care - Fire and Safety Inspections of Health Care Facilities: Through contract agreement with the Department of Health and Hospitals per provisions of section 1864 (a) of the Social Services Act, the Health Care Section is required to survey and certify compliance with the Code of Federal Regulations - Title 42. Louisiana Revised Statutes 40:1563 (C) (4) requires fire and safety inspections of all health care facilities requiring a state license and/or federal funding. Fire Information / Statewide Database of Fire Incident Reports: R.S. 40:1566 indicates that the fire marshal shall keep in his office a record of each fire occurring in the state, together with all facts, statistics, and circumstances thereof, including the origin of the fire, that have been determined by the investigations provided for in this section or otherwise. Manufactured Housing Installation Safety Inspections: R.S. 51:911.26 et seq. provides for the duties of the Manufactured Housing Commission, including licensing of manufacturers, retailers, developers, salesmen and installers, inspecting installations of manufactured, holding and conducting hearings on any violation of the provisions and on the imposition of a civil penalty, fine, suspension, or revocation for any such violation. R.S. 51:912.51 et seq. provides for administering the

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PROGRAM NUMBER AND NAME: 4221 - Fire Prevention

installers to hear consumer complaints and other information that relates to noncompliance, defects, or imminent safety hazards. All Inspection Sections are responsible for the enforcement of the Novelty Lighter law (Louisiana Revised Statutes 40:1601), which prohibits the sale and distribution of certain lighters that take toy-like physical form. The law provides authority for seizure, forfeiture, and destruction of these lighters. 'PROGRAM ACTIVITY - PLAN REVIEW: Louisiana Revised Title 40, Chapter 7, Part 3, 1574 (a) and (b), Louisiana Revised Statute 40:1738; Part IV-B of Chapter 8 of Title 40:1730.39 requires the plans and specifications for every structure, watercraft or movable constructed or remodeled in the state to be reviewed by the Fire Marshal and must be determined to appear to satisfactorily comply with the adopted fire, life safety, energy and handicapped accessibility laws, rules, regulations and codes of the state prior to construction. Louisiana Revised Statute 40:1730.27 allows the State Fire Marshal to establish contract agreements with municipalities and parishes in order to provide state uniform construction code enforcement on behalf of the municipality or parish as provided in R.S. 40:1730.24. Louisiana Revised Statute 40:1730.51 through 40:1730.66 provides for State Fire Marshal regulation of manufacturers of industrialized buildings, for review of plans and inspection of industrialized buildings for compliance with the building code, and for monitoring of third party review and inspection of same. Louisiana Revised Statute 40:1730.23 allows individual contractors and owners to call upon the State Fire Marshal as a third party provider for building code plan review and inspection of commercial structures in any parish within the state with a population of less than 40,000 and whose boundaries lie north of the 110 mph wind line per the ASCE-7 (American Society of Civil Engineers) wind speeds map of the International Building Code. Louisiana Revised Statute 40:2017.11 and R. S. 40: 1563 (L) authorizes the Fire Marshal to conduct plan reviews for plans or specifications of a facility licensed, certified, or seeking licensure or certification by the Department of Health and Hospitals. Louisiana State Uniform Construction Code Council: The Louisiana Legislature enacted R.S. 40:1730.21 through 1730.40 to provide for a state uniform construction code to govern new construction, reconstruction, additions to homes previously built to the International Residential Code, extensive alterations, and repair of buildings and other structures and the installation of mechanical devices and equipment therein. The state uniform construction code establishes uniform performance standards providing reasonable safeguards for health, safety, welfare, comfort, and security, balanced with affordability for the residents of these devices, materials and techniques. The state uniform construction code encourages the use of construction materials of the greatest durability, lower long-term costs, and greater storm resistance. All issues and concerns of a regulatory nature now have a single forum for discussion, consideration and resolution. Code Enforcement officials, architects, engineers, designers and contractors can now work with a consistent set of requirements throughout the state of Louisiana. The Louisiana State Uniform Construction Code Council consists of nineteen members appointed by the Governor. The council is comprised of individuals with various professional backgrounds including construction, engineering, architecture, insurance and local government.

PROGRAM ACTIVITY - ARSON ENFORCEMENT: Louisiana Revised Statutes, Title 40, Chapter 7, Part 3, Act 83 of 1977 and Louisiana Revised Statute 40:1568 gives the Fire Marshal the responsibility of causing an investigation of all fires within the state (outside of the jurisdiction of local arson enforcement) which are suspected to be caused by criminal neglect or human design and whenever there is any human death. The Fire Marshal is also charged with arresting those responsible for such fires. The office is also responsible for creating and maintaining a state arson registry as defined in a Louisiana Revised Statutes 15:562.

PROGRAM ACTIVITY - EXECUTIVE: The Office of State Fire Marshal (OSFM) was established by the State Legislature by passage of Act 152 of 1904. R. S. 40:1562.1 provides that OSFM shall be organized into the Administrative (Executive), Engineering (Plan Review), Inspection and Investigation sections. OSFM is charged with the responsibility of the protection of the life and property of the citizens of the State of Louisiana from fire, explosion and related hazards in the constructed environment through the enforcement of legislative mandates and administrative rules or directives. OSFM is provided with enforcement authority to investigate fires of suspicious origin and to inspect buildings, structures, watercrafts and movables to ensure that they are operated in a safe manner. OSFM is also responsible for ensuring the provision of equal access to disabled individuals in the same constructed environment, and to promote the efficient use of energy in accordance with the Commercial Building Energy Conservation Code based on ASHRAE/IES 90.1-1989 (Energy Code). Act 125 of the 1958 legislative session created a Fire Marshal Tax which currently funds approximately 85% of the activities of the office. The Fire Marshal specifically performs the following activities in the normal scope of his duties: intervention in code compliance issues; instruction and consultation with architects on Life Safety and other codes/standards; response to fire calls for service; performance of fire investigations; development and delivery of public safety announcements; provision of fire safety education. The Fire Marshal also acts as public information officer for the Fire Marshal's office. The Executive Section also monitors performance indicators and consults with associated industry leaders regarding public need and modifies office practice accordingly. Emergency Services: R.S. 40:1563 (Act 130 of 2009) State of Louisiana Emergency Operations Plan: This law indicates that the Fire Marshal shall take steps that are necessary and proper to perform services as required by the state emergency operations plan. The State Fire Marshal's office has primary and support responsibilities for the following Emergency Support Functions (ESF) as mandated through the State of Louisiana Emergency Operations Plan: ESF 4 – Fire (primary); ESF 6 - Mass Care, Emergency Assistance, Housing and Human Services (support); ESF 8 - Public Health & Medical Services (support); ESF 9 - Search and Rescue (co-primary); ESF 10 - Oil Spill, Hazardous Materials and Radiological (support); and, ESF 15 Emergency Public Information (support). The State Fire Marshal, in its service under the State Emergency Response Plan as ESF-4, is responsible for coordinating all in-state, interstate and federal firefighting resources during times of emergency. In fulfilling this role, the Fire Marshal's office has created within its headquarters facility a designated Emergency Command Center which facilitates interfacing with the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP), state, local and federal resources, as well as processing and tasking fire service support missions and initiating and tracking requests for logistical resources. As such, the Fire Marshal's office has been tasked by GOHSEP with gathering the local fire department resource data (asset tracking) and has done so during the course and scope of its normal duties. Fire Safety Education: The Office of the State Fire Marshal is the state agency responsible for the safety of citizens and visitors to the state, as it pertains to life safety due to fire. There has been a significant need for a "lead" agency to partner with local fire agencies in a collaborative effort to educate citizens on the dangers of fire and what they can do to protect themselves. This function of the OSFM can be utilized in conjunction with other state and local agencies to provide aggressive and pro-active safety education. With adequate funding, the Office of State Fire Marshal anticipates an aggressive program that will meet the following objectives:

- Fire education targeting low-income families and fire prone regions of the State.
- Fire and Life Safety programs geared towards pre-school and school aged children.

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PROGRAM NUMBER AND NAME: 4221 - Fire Prevention

- Establishment of cooperative relationships with citizens and visitors to our state.
- Development of cooperative relationships with local Fire Prevention Bureaus.
- Collection and analysis of data in an effort to project national and local trends.
- Establish training needs based on national and local trends.
- Launch statewide "Hi-Impact"/"Blitz" type media campaigns.
- Plan and conduct community fire and life safety education programs.
- Plan and conduct special events.
- Develop fire related educational materials to deliver message of prevention.

Fire & Emergency Training Academy: The Office of State Fire Marshal will provide annual training throughout the State, for industrial fire and safety personnel and other emergency responders with basic fire fighting skills to advanced technical training in rescue and hazardous materials.

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PROGRAM NUMBER AND NAME: 4231 - Louisiana Gaming Control Board

PROGRAM AUTHORIZATION:

R.S. 27:15; Act 817 of 1993

PROGRAM MISSION:

To regulate all gaming activities under its jurisdiction in a manner which instills public confidence and trust that gaming activities are conducted honestly and free from criminal and corruptive elements; to ensure the integrity of individual gaming activities by the regulation of persons, practices, associations and activities within the gaming industry.

PROGRAM GOALS:

To strictly regulate all gaming activities under the jurisdiction of the Louisiana Gaming Control Board by ensuring the initial and continuing suitability of all licensees and permittees and eliminating to the extent possible known criminal and corrupt influences on the gaming industry. La. R.S. 27:2, 27:15, 27:15.1, 27:28, 27:42, 27:70, 27:202, 27:234, 27:235, 27:306 (A), 27:310, 27:352, 27:363, 27:603, and 27:604.

PROGRAM ACTIVITY:

The Louisiana Gaming Control Board has only one program: Louisiana Gaming Control Board; and one specific activity, Administrative. This activity is responsible for ensuring that 100% of the known disqualified and unsuitable persons identified by the Louisiana State Police and/or Attorney General gaming investigators are denied a license or permit, in order to eliminate criminal and known corrupt influences on the gaming industry

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PROGRAM NUMBER AND NAME: 4241 - Administrative

PROGRAM AUTHORIZATION:

Subject to the applicable provisions of Title 49, Chapter 13 of the Louisiana Revised Statutes of 1950, the program has the power to make and enforce reasonable rules and regulations governing the storage, sale, transportation over the highways, installation of tanks or systems and the use of appliances as deemed necessary in the interest of public safety. These powers are granted in the Louisiana Revised Statutes Title 40, Chapter 10, Part I and II, '1841-1853 and '1892 and Title 3, Chapter 10, Part II, 1351 -1357.

PROGRAM MISSION:

The mission of the Liquefied Petroleum Gas Commission is to promulgate and enforce rules that will allow for the safest possible distribution, handling, and usage of liquefied petroleum gases and anhydrous ammonia, necessary for the protection, safety and security of the public. This is accomplished through inspections of storage facilities, equipment, and examination of personnel engaged in the industry.

PROGRAM GOALS:

Reduce loss of life and property through diligent enforcement of laws and through voluntary compliance of all users with Louisiana laws and rules and regulations, and national standards and codes as adopted by the Liquefied Petroleum Gas Commission.

PROGRAM ACTIVITY:

The Liquefied Petroleum Gas Commission promulgates and enforces rules that allow for the safest possible distribution, handling, and usage of liquefied petroleum gas and anhydrous ammonia, necessary for the protection, safety, and security of the public.

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PROGRAM NUMBER AND NAME: 4251 - Administrative

PROGRAM AUTHORIZATION:

23 U.S.C. 401 et Seq. -- Highway Safety Act of 1966, as amended; 49 CFR-Part 18 -- Uniform Administrative Requirements for Grants and Cooperative Agreements to State and Local Governments;
23 CFR - Chapter II -- NHTSA and FHWA Procedures and General Provisions for State Highway Safety Programs; NHTSA Order 462-6C -- Matching Rates for State and Community Highway Safety Programs, November 30, 1993; and Louisiana R.S. 48:1351- 1357, Act 275 of 1968; P.L. 89-564.

PROGRAM MISSION:

The Louisiana Highway Safety Commission is committed to developing and implementing comprehensive strategies aimed at saving lives and preventing injuries on our highways.

PROGRAM GOALS:

Develop countermeasures and facilitate implementation of programs which will contribute to reducing deaths and injuries on Louisiana streets, roads and highways.

PROGRAM ACTIVITY:

PROGRAM ACTIVITY: Administrative

Administer traffic safety programs focused on human behavior from a pre-crash, crash, and post crash standpoint.

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PROGRAM NUMBER AND NAME: 4311 - Executive

PROGRAM AUTHORIZATION:

R.S. 36:351
R.S. 36:353
R.S. 36:354
R.S. 49:214.21
Louisiana Constitution Article IX, Section 3-6,
R.S. 36:351
R.S. 30:121
R.S. 30:2451

PROGRAM MISSION:

The Office of the Secretary was created by R.S. 36:354(A)(4) and provides leadership, guidance, and coordination to ensure consistency within the Department, as well as externally. The program serves to promote the Department, implement the Governor's and Legislature's directives, and functions as Louisiana's natural resources ambassador to the world. Its customers are the Governor, Legislature, oil and gas industry, alternative energy industries, coastal management stakeholders, employees of the Department and other state agencies and departments, other governmental entities, and the citizens of the State of Louisiana.

To lease and/or explore for the development and production of minerals, oil gas, or alternative energy sources on state-owned lands and water bottoms in an environmentally sound and safe manner. To prudently manage said resources by providing timely, accurate, and cost-effective mineral royalty collection and disbursement services. These functions are performed under the authority and direction of the State Mineral and Energy Board. The primary customers of this Office are the citizens of Louisiana, the oil and gas industry, mineral right holders, alternative energy producers, the Legislature and the Division of Administration.

Conserve coastal wetlands by carrying out the no net loss of wetlands policies of the State, the Local Coastal Resources Management Act, and the Coastal Wetlands Conservation Plan. To compensate qualified commercial fisherman claims for losses to equipment and vessels resulting from hitting or snagging underwater obstructions in the waters of the Louisiana Coastal Zone.

The state legislature created the Louisiana Oil Spill Coordinator's Office (LOSCO) in 1991. LOSCO serves as the single point of contact for programs related to oil spills in Louisiana. LOSCO's mission is to minimize unauthorized discharges of oil, provide for an effective spill response, compensate the public for damages to the state's natural resources and services, and assist the public through education, service, and public outreach.

PROGRAM GOALS:

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PROGRAM NUMBER AND NAME: 4311 - Executive

- 1.) Streamline and coordinate Department functions and services to provide a cost-effective administration of accounting and budget controls, procurement and contract management, data processing (SONRIS), management and program analysis, human resources management and grants management that complies with state and federal laws and account principles and become an exemplary department in the areas of service delivery, cost efficiency, and internal operations.
- 2.) Promote efficient use of natural resources and energy, and encourage the development of renewable, non-renewable, and alternative sources of energy by providing training, technical assistance, information, and policy analysis.
- 3.) Ensure that the state-owned lands and water bottoms produce an optimal return on investment for the state of Louisiana.
- 4.) Conserve coastal wetlands by carrying out the no net loss of wetlands policies of the State and Local Coastal Resources Management Act and the Coastal Wetlands Conservation Plan.
- 5.) To ensure effective coordination and representation of the state's interest in all matters related to oil spill response, prevention, and natural resource damage assessments (NRDA)

PROGRAM ACTIVITY:

Business Support Services

State Energy Program

Lease Sales and Administration

Louisiana Oil Spill Coordinator's Office

Revenue Classification and Audit

Coastal Zone Management

Fisherman's Gear Compensation Program

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PROGRAM NUMBER AND NAME: 4321 - Oil and Gas Regulatory

PROGRAM AUTHORIZATION:

Act 16 of the 2015 Session; Louisiana Constitution Article IX, Section 1; La. R.S. 30:1 et seq.; La. R.S. 36:351; and La. R.S. 36:358; La. R.S. 36:359(K), La. R.S. 36:802.18; La. R.S. 38:3076 (A), La. R.S. 38:3076(A)(24), La. R.S. 38:3087.136(4), 38:3097.1 through 3097.6.

PROGRAM MISSION:

To protect the correlative rights of all parties involved in the exploration and production of non-renewable oil, gas, and other natural resources, while preventing the waste of these resources; and thereby protecting the public and the environment.

PROGRAM GOALS:

Manage the conservation and development of the non-renewable natural resources in the state, while minimizing the negative environmental impact of the development. Ensure protection of public health and the environment from hazards associated with the transportation of hazardous liquids and with the exploration, production, transportation, distribution, and disposition of oil, gas, lignite and associate wastes, and conservation of groundwater resources.

PROGRAM ACTIVITY:

Oil & Gas Administration
Oilfield Site Restoration
Oil & Gas Regulation
Pipeline Inspection
Pipeline Administration
Injection and Mining
Environmental

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Program Goals

PROGRAM NUMBER AND NAME: 4351 - Coastal Management

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Program Goals

PROGRAM NUMBER AND NAME: 4401 - Tax Collection

PROGRAM AUTHORIZATION:

Title 36, Chapter 10 of the Louisiana Revised Statutes

PROGRAM MISSION:

LDR wants to be a results-based, innovative, and focused organization that is capable of rapidly responding to the needs of its citizens/stakeholders. LDR exists to fairly and efficiently collect state tax revenues to fund public services and regulate the sale of alcoholic beverages, tobacco, and charitable gaming within Louisiana. LDR wants to continuously improve its abilities in the areas of Customer Service, Operational Efficiency & Accuracy, and Voluntary Compliance & Enforcement by achieving the group initiatives. The Tax Collection Program continuously wants to improve its abilities in the areas of Customer Service; Operational Effectiveness & Accuracy; and Compliance & Enforcement.

- Operational Efficiency and Accuracy means to utilize processes that will strategically streamline operations, lower operating costs, and increase operating effectiveness.
- Voluntary Compliance and Enforcement means to utilize efficient processes and mechanisms that encourage and ensure voluntary compliance is easier and less complex. Meanwhile, these processes and mechanisms should also make involuntary compliance less necessary; but, also ensure involuntary compliance is more productive and efficient. Target measures gauge the success of the agency's compliance and enforcements efforts.

PROGRAM GOALS:

- I. To improve the level of service provided to the citizens, businesses and stakeholders through improved operations in the customer service call center, decreased response time on incoming correspondence and improved refund processing times.
- II. Utilize processes that will strategically streamline operations and increase operating effectiveness by improving average return processing time and improving average remittance processing while increasing the percentage of funds deposited within 24 hours.
- III. Utilize efficient processes and mechanisms that encourage compliance and reduce complexity making involuntary compliance less necessary and in doing so become more productive and efficient.

PROGRAM ACTIVITY:

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Program Goals

PROGRAM NUMBER AND NAME: 4401 - Tax Collection

Louisiana's tax system is based on the concept of voluntary compliance, with the expectation that taxpayers will voluntarily pay the right amount of tax timely. The program engages in a wide range of activities that directly or indirectly promote voluntary compliance, stretching from activities that occur before the taxpayer begins to fill out his or her return to enforcement of the tax laws through criminal prosecution. The program comprises the following core activities:

Tax Policy Management - Tax policy activities focus on providing timely and accurate information for policy decision makers, clear guidance to taxpayers, employees, and the public regarding tax law and policy application, and coordinating interdivisional policy analysis and studies. Specific functions include preparing fiscal notes; analyzing and drafting legislation; drafting rules and coordinating the rule-making process; drafting other interpretative statements; and engaging in a number of stakeholder efforts to address emerging and/or sensitive policy issues.

Revenue Collection & Distribution - The collection of data and revenues is an essential function of the tax collection program and is an invaluable resource for revenue forecasting, policy considerations by the Governor and Legislature, and issuance of refunds, rebates and other tax incentives. Primary activities include taxpayer registration, tax return and remittance processing, taxpayer account maintenance, and accounting for and distributing state and local tax revenues.

Taxpayer Assistance - Voluntary compliance is promoted through taxpayer education, information and assistance. Primary activities include helping taxpayers understand their tax reporting and payment obligations via telephone and personal contact, responding to written inquiries, outreach opportunities, consultation visits, and processing of tax exemptions, certifications, permits, and clearances.

Tax Compliance - Tax Compliance activities support voluntary compliance by promoting an optimal level of accurate tax reporting and payment. Activities include examining, auditing, or investigating returns, refund and rebate claims, and reports. Staff conducts tax return examinations and reconciles internal and external information to identify non-filers and under reporters. Field staff, located throughout this state and the United States, conduct audits of businesses that have activity in Louisiana by working directly with taxpayers to identify and correct improper reporting.

Tax Enforcement - The Department is responsible for enforcing the tax laws for those who do not comply voluntarily. Primary activities include the collection of tax dollars owing on delinquent accounts, investigations to discourage tax fraud and evasion, and legal services to defend the state's interest through litigation of tax issues.

Administration - Internal administrative services support activities to effectively carryout agency operations and the strategic business plan. These services include the overall management of the agency through executive oversight, internal auditing, accounting and budgeting, payroll administration, facilities management, purchasing, human resources, organizational development, forms management, mail services and technology management.

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Program Goals

PROGRAM NUMBER AND NAME: 4403 - Alcohol and Tobacco Control

PROGRAM AUTHORIZATION:

R.S. 14:93.20; R.S. 15:578 (A)(1); Title 26 of the La. Revised Statutes; R.S. 36:451(B) and (C), 458(E), 459(F), and 921(C).

PROGRAM MISSION:

The mission of the Office of Alcohol and Tobacco Control (ATC) is to regulate the alcoholic beverage and tobacco industries and to consistently enforce state regulations under Title 26. The agency is committed to reducing alcohol and tobacco consumption by under aged individuals and limiting their access to these products through a combination of effective education and aggressive enforcement efforts. Active coordination with other local, state and federal agencies, local law enforcement and universities is an essential part of our mission.

PROGRAM GOALS:

- I. Provide consistent effective, efficient regulation and enforcement of the alcohol and tobacco industries to protect the citizens of Louisiana and the stakeholders in the industries.
- II. Provide effective and efficient customer service to the permit holders.
- III. Limit underage individual's access to alcohol and tobacco products. Reduce the sale and distribution of unsafe and illegal tobacco and vape products.

PROGRAM ACTIVITY:

The Office of Alcohol and Tobacco Control is comprised of the Administrative and Certification Division and the Enforcement and Field Certification Division. The Administrative and Certification Division is responsible for licensing alcoholic beverage licensees, tobacco licensees, and responsible vendor providers, trainers, and servers. The Administrative Division issues approximately 30,000 alcohol and tobacco permits annually, as well as over 100,000 responsible vendor server permits statewide. The Enforcement Division is responsible for enforcing Title 26, the Beer and Liquor Law, and the Louisiana Administrative Code. Enforcement agents, in conjunction with local law enforcement personnel, conduct random inspections at locations where alcoholic beverages and tobacco products are sold. Agents also investigate current license holders' operations to ensure compliance with complex fair trade laws that govern the industries. The Division conducts over 20,000 inspections and compliance checks annually.

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Program Goals

PROGRAM NUMBER AND NAME: 4404 - Office of Charitable Gaming

PROGRAM AUTHORIZATION:

Title 26 of the Louisiana Revised Statutes; Act 1188 of 1995

PROGRAM MISSION:

To administer efficiently and effectively the state's tax and regulatory statutes in a manner that will generate the highest degree of public confidence in the Department's integrity and fairness.

PROGRAM GOALS:

- I. Decrease the potential for fraud in the conducting of the games of chance in the State of Louisiana.
- II. Prevent the infiltration of elements of organized crime into the charitable gaming industry.

PROGRAM ACTIVITY:

The Office is comprised of the Administrative, Certification, and Audit and Enforcement Sections. The Administrative Section is responsible for administering and enforcing the laws and regulations associated with the activities of charitable gaming. The Certification Section is responsible for the review of applications requesting a license to conduct charitable gaming activities and the issuance of the license. Approximately 1,200 licenses are issued each year. The Audit and Enforcement Section is responsible for on-site inspection of gaming activities, training of organizations, review of required books and records maintained by organizations, and enforcement of gaming laws and regulations.

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Program Goals

PROGRAM NUMBER AND NAME: 4511 - Local Housing of Adult Offenders

PROGRAM AUTHORIZATION:

R.S. 15:824; R.S. 33.1432; R.S. 574.2-574.21; R.S. 15:1111

PROGRAM MISSION:

The mission of the Local Housing of Adult Offenders Program is to provide a safe and secure environment for the adult male and female offenders who have been committed to state custody and are awaiting transfer to the Department of Public Safety and Corrections (DPS&C), Corrections Services. Due to space limitations in state correctional institutions, the DPS&C, Corrections Services, continues its partnership with the Louisiana Sheriffs' Association and other local governing authorities by utilizing parish and local jails for housing offenders and works with these partners to establish opportunities for reentry programs and services for state offenders releasing from these facilities.

PROGRAM GOALS:

I. The goal of the Local Housing of Adult Offenders program is to continue the Community Corrections Partnership, which utilizes parish and local prisons for housing offenders who have been committed to the State's custody and are awaiting transfer to Corrections Services through the program.

PROGRAM ACTIVITY:

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Program Goals

PROGRAM NUMBER AND NAME: 4512 - Transitional Work Program

PROGRAM AUTHORIZATION:

R.S. 15:824; R.S. 33.1432; R.S. 574.2-574.21; R.S. 15:1111

PROGRAM MISSION:

It is the mission of the Department of Public Safety and Corrections through the utilization of Community Rehabilitation Centers and Transitional Work Programs to provide for public safety of the community while providing for custody, control and treatment of offenders assigned to the programs. The transitional work program is designed to be a strong transition process through which participants are prepared for release, return to their communities, and adjust to free living thereby increasing public safety. To this end transitional work programs provide for: 1. Housing, recreation and treatment activities aimed at re-socialization. 2. Employment opportunities through seeking best available jobs for participants. 3. Assist the participant with complying with any special conditions imposed by the Committee on Parole. The transitional work programs have proven to be successful in assisting an offender in making the transition from prison back into the workforce and also providing an income source upon release. The Department of Public Safety and Corrections has developed standard operating procedures (SOPs) to be followed by community contractors who house adult offenders in community rehabilitation centers and transitional work programs; these SOPs include provisions for American Correctional Association (ACA) accreditation. The responsibilities of the Adult Services Program within the Corrections Administration Appropriation have been expanded to include monitoring of functions and services of community rehabilitation centers (halfway houses and transitional work programs).

PROGRAM GOALS:

The goal of the Transitional Work Program is to continue to provide for the housing of offenders who are qualified for these programs, providing offenders for a step-down transition prior to release from incarceration.

PROGRAM ACTIVITY:

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Program Goals

PROGRAM NUMBER AND NAME: 4513 - Local Reentry Services

PROGRAM AUTHORIZATION:

R.S. 15:827

PROGRAM MISSION:

The mission of the Local Reentry Services Program is to provide pre-release education and transition services for the adult male and female offenders who have been committed to state custody and are housed in parish and local jails, and to provide an alternative to revocation through intensified supervision, case management, education, and treatment to offenders supervised by Probation & Parole who have technical violations of supervision that would normally warrant revocation.

PROGRAM GOALS:

PROGRAM ACTIVITY:

The goal of the Local Reentry Services Program is to improve the recidivism rate of offenders housed in parish and local facilities by 5% by 2028.

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Program Goals

PROGRAM NUMBER AND NAME: 4521 - Local Housing of Juvenile Offenders

PROGRAM AUTHORIZATION:

R.S. 46:1906: RS 15:824

PROGRAM MISSION:

To provide a safe, secure and therapeutic environment for juveniles who have been adjudicated delinquent and are awaiting transfer to Youth Services. Due to space limitations in state operated youth facilities, Youth Services continues its partnership with local governing authorities by utilizing parish and local detention for housing juvenile offenders and supporting the delivery of services during the youth's placement.

PROGRAM GOALS:

To partner with parish and local detention facilities for housing juvenile offenders committed to the state's custody and waiting transfer to Youth Services' physical custody.

PROGRAM ACTIVITY:

PROGRAM ACTIVITY: LHJO - Non-Secure When a youth is adjudicated delinquent by the court system, often it is in the public's best interest to find an immediate placement for the youth in order to ensure public safety. It is often in the best interest of the youth, the youth's family and school system to detain the youth until appropriate rehabilitative/treatment services can be administered. Due to space limitations in state youth facilities, Youth Services partners with the Louisiana Juvenile Detention Association and other local governing authorities by utilizing parish and local detention for housing offenders and supporting the delivery of services during the youth's placement.

PROGRAM ACTIVITY: LHJO - Secure Care When a youth is adjudicated delinquent by the court system, often it is in the public's best interest to find an immediate placement for the youth in order to ensure public safety. It is often in the best interest of the youth, the youth's family and school system to detain the youth until appropriate rehabilitative/treatment services can be administered. Due to space limitations in state youth facilities, Youth Services partners with the Louisiana Juvenile Detention Association and other local governing authorities by utilizing parish and local detention for housing offenders and supporting the delivery of services during the youth's placement.

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Program Goals

PROGRAM NUMBER AND NAME: 4741 - Office of the Secretary

PROGRAM AUTHORIZATION:

Louisiana Revised Statutes 36:303

PROGRAM MISSION:

The mission of the Office of the Secretary is to provide leadership and management of all departmental programs, communicate departmental direction, ensure the quality of services provided, and foster better relations with all stakeholders, thereby increasing awareness and use of departmental services.

PROGRAM GOALS:

- I. To communicate agency policy and programs.
- II. To ensure the integrity of agency operations.
- III. To make the department increasingly responsive to the needs of its users and stakeholders.

PROGRAM ACTIVITY:

- The Office of the Secretary: This activity provides executive level leadership and administrative services ensuring all unemployment insurance and worker's compensation processes are efficient and customer friendly; increase public awareness of the agency's resources; lessen the training gap of a skilled workforce; connect residents with existing employers; and engage agency employees in company mission.

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Program Goals

PROGRAM NUMBER AND NAME: 4742 - Office of Workers Compensation Administration

PROGRAM AUTHORIZATION:

LaRS.23:1310.1 1310.3b(1) and 1310.6 of the Workers' Compensation Act; Louisiana Revised Statutes 23:1291 B (9), (10), (11) and (12); Louisiana Revised Statutes 23:1291 B (4), (13), C (2) and (5)

Occupational Safety & Health Administration (OSHA) Authorization: Louisiana Revised Statutes 23:1291 C (3)

PROGRAM MISSION:

The mission of the Office of Worker's Compensation Administration (OWCA) is to establish standards of payment; utilize and review procedures of injured worker claims; and receive, process, hear, and resolve legal actions in compliance with state statutes. This office also works to educate and influence employers and employees in adopting comprehensive safety and health policies, practices, and procedures, and collect fees.

PROGRAM GOALS:

- I. To administer a financially sound program to meet current and future claim obligations.
- II. To control medical cost.
- III. To maximize the quality of care received by workers injured on the job.
- IV. To administer the resolution of workers' compensation disputes in an efficient, timely, and impartial manner.
- V. To swiftly respond to all requests for safety and health consultation services from Louisiana employers.
- VI. To ensure compliance with duty to maintain workers' compensation coverage and protect against fraudulent activity.

PROGRAM ACTIVITY:

- **Fraud and Compliance:** This activity is the enforcement arm of the Office of Workers' Compensation Administration (OWCA). It is charged with investigating fraudulent activity by any party affiliated with the Louisiana Workers' Compensation System, as well as ensuring all employers within the State comply with their legal duty to be properly secured for workers' compensation coverage. These tasks are completed through the conducting of investigations of any allegations of fraudulent activity received through tips from the public, insurers, employers, law enforcement, or the OWCA Hearings Division, as well as conducting of audits of self-insured employers to ensure proper compliance.
- **Hearings:** This activity conducts hearings on claims for benefits, the controversion of entitlement to benefits, or other relief under the Workers' Compensation Act. Disputed claims may be filed by employees, employers, insurers, or health care providers. Once filed, a mediation conference may be requested with either a Louisiana Workforce Commission (LWC) or private mediator in an attempt to resolve the dispute informally. If resolved, the parties perfect a compromise, or lump settlement, approved by the Workers' Compensation Judge. If not resolved at mediation, a trial is held by a Workers' Compensation Judge, and a final decision rendered. Court activity is concluded in a claim when it is either settled or final judgment rendered.
- **Occupational Safety and Health Act (OSHA):** This activity imparts consultation, regulation, enforcement, and educational information to employers, regarding State of Louisiana and OSHA guidelines and regulations, in an effort to provide Louisiana workers and employers with a healthy and safe work environment, without levying fines and penalties.

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PROGRAM NUMBER AND NAME: 4743 - Office of Unemployment Insurance Administratio

PROGRAM AUTHORIZATION:

Louisiana Revised Statutes 23:1471; Federally mandated by the Wagner - Peyser Act of 1933, the Social Security Act of 1935, and the Federal Unemployment Insurance Tax Act (FUTA).

PROGRAM MISSION:

The mission of the Office of Unemployment Insurance Administration is to promote a stable, growth-oriented Louisiana through the administration of a solvent and secure Unemployment Insurance Trust Fund as supported by employer taxes. It is also the mission of this program to pay Unemployment Compensation Benefits to eligible unemployed workers.

PROGRAM GOALS:

- I. To provide financial security to unemployed workers through timely and accurate payment of Unemployment Compensation Benefits funded by employers' payments of quarterly unemployment taxes.
- II. To administer the Unemployment Insurance Trust Fund supported by employer taxes to pay Unemployment Compensation Benefits to eligible unemployed workers.

PROGRAM ACTIVITY:

- Unemployment Benefit Payments: This activity pays unemployment benefits to unemployed individuals in accordance with provisions of the Louisiana Employment Security Law. Funds come from the Unemployment Insurance (UI) Trust, financed by quarterly payroll taxes paid by Louisiana employers. Administrative responsibility includes the determination of monetary entitlement, weekly eligibility, deductible income, and non-monetary eligibility, including disqualifications for voluntary leaving and misconduct discharges. Initial and weekly claims are filed over the Internet or by telephone through the UI Call Center.
- Unemployment Insurance Taxes: This activity registers employers, assigns tax rates, and collects taxes from employers subject under Louisiana Employment Security Law and liable to pay UI taxes. It is a business tax on an employer's payroll, and not a deduction from employee wages. Employers are responsible for submitting quarterly employee payroll data along with the payment of UI taxes. Taxes are deposited into the UI Trust Fund within three (3) days of receipt, and used to pay unemployment compensation to the unemployed. The payroll data is utilized in determining the monetary eligibility of unemployment claims. Compliance audits are conducted to ensure employers are reporting properly, obtain missing wage data, and collect delinquent taxes.

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PROGRAM NUMBER AND NAME: 4744 - Office of Workforce Development

PROGRAM AUTHORIZATION:

Job Training and Placement Authorization: Louisiana Revised Statutes 36.308(B); 23:1; Workforce Innovation and Opportunity Act (WIOA) (Public Law 113-128 & July 22, 2014)

Incumbent Worker Training Authorization: Act 1053 of the 1997 Regular Legislative Session

Community Service Block Grant (CSBG) Authorization: Federal - Omnibus Budget Reconciliation Act of 1981 (Public Law 97-35) and Amendments, known as Community Services Block Grant Act and Louisiana Revised Statutes 23:61-66

Worker Protection Authorization: Louisiana Revised Statutes 23:101, Private Employment Services; R.S. 23:151, Child Labor Law; R.S. 23:381 Registered Apprenticeship; R.S. 23:897, Costs of Medical Exams/Drug Tests

Vocational Rehabilitation Authorization: The Federal Rehabilitation Act of 1973 (Public 93-112) as amended Workforce Innovation and Opportunity Act (WIOA) in 2014; The Louisiana Revised Statute - R. S. 36:477(B)

PROGRAM MISSION:

The mission of the Office of Workforce Development is to provide high quality employment, training services, supportive services, and other employment related services to businesses and job seekers to develop a diversely skilled workforce with access to good paying jobs; and support and protect the rights and interests of Louisiana's workers through the administration and enforcement of state worker protection statutes and regulations.

PROGRAM GOALS:

- I. To increase employment and earnings.
- II. To increase skills training in demand occupations.
- III. To improve the quality of the workforce.
- IV. To enhance productivity and competitiveness of businesses by providing a well-trained workforce.
- V. To ensure that every Louisiana worker is afforded protection from work related abuses.
- VI. To assist community action agencies in providing a range of social services that address poverty issues in the community.

PROGRAM ACTIVITY:

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PROGRAM NUMBER AND NAME: 4744 - Office of Workforce Development

- Administration: This activity provides for the administration of various state and federal funds used to provide educational and workforce development opportunities, across the state, to the 15 Local Workforce Development Boards (LWDB's) and agreements with 42 Community Action Agencies, as well as local parish entities for Community Services Block Grant (CSBG). The funding for CSBG comes through Health and Human Services (HHS), Administration of Children and Families (ACF), and Office of Community Services (OCS).
- Business Services: This activity delivers tailored workforce solutions that focus on the unique needs of specific companies, industry sectors, and occupations.
- Job Seeker Services: This activity offers job placement and training services to adults, dislocated workers, and youth.
- Customized Training: This activity imparts funds for Louisiana businesses to partner with Louisiana-based training providers to deliver customized training to employees. It aligns training and educational programs with current and future workforce needs, as driven by the demands of Louisiana employers. The intent is to increase workers' skills and prevent the loss of jobs, as well as create new jobs. Additionally, this activity assists in building a diversified portfolio of businesses across multiple industry sectors.
- Community Services Block Grant (CSBG): This activity provides funding to 42 community action agencies in rural and urban communities throughout the state to assist low-income individuals and families combat poverty related conditions.
- Youth Worker Protection: This activity arranges services and assistance to businesses and job seekers, as well as oversight and compliance audits relative to statutory requirements related to Louisiana's minor labor law, private employment service law, and medical exam and drug testing law.
- Vocational Rehabilitation Services for Career Development and Employment: This activity provides professional/quality outcome-based vocational rehabilitation services on a statewide basis to individuals with disabilities determined eligible for the Vocational Rehabilitation Program, with the final goal of successful employment and independence.
- Randolph Sheppard Business Enterprise: This activity supports entrepreneurial opportunities for legally blind consumers to manage their own food service business, by giving preference for such operations on federal, state, or municipal properties.
- Independent Living – Older Blind and Part B: This activity enables individuals with significant disabilities to function more independently in home, work, and community environments, thereby reducing dependency on others for routine activities and community integration.

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PROGRAM NUMBER AND NAME: 4745 - Office of the 2nd Injury Board

PROGRAM AUTHORIZATION:

Louisiana Revised Statutes 23:1371 - 1379

PROGRAM MISSION:

The mission of the Second Injury Board is to encourage the employment, re-employment, and/or retention of employees with a permanent, partial disability that is an obstacle to employment or re-employment, by reimbursing the employer, or if insured their insurer, for the costs of workers' compensation benefits when such a worker sustains a subsequent job related injury. The Second Injury Board obtains assessments from insurance companies and self-insured employers, and reimburses those clients who met the prerequisites.

PROGRAM GOALS:

The goal of the Office of the 2nd Injury Board is to ensure reimbursement for qualifying claims in a timely manner and maintain adequate funding.

PROGRAM ACTIVITY:

- Administration of the 2nd Injury Board: This activity encourages the employment, re-employment, and/or retention of employees who have a permanent, partial disability by protecting employer's group self-insured funds, and property and casualty insurers, from excess liability for workers' compensation. The Second Injury Board obtains assessments from insurance companies and self-insured employers, and reimburses those clients who met the prerequisites.

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PROGRAM NUMBER AND NAME: 4747 - Office of Management and Finance

PROGRAM AUTHORIZATION:

Louisiana Revised Statutes 36:306; Act. First Extraordinary Session of 1988 as amended by Regular Session 1988, Civil Service Rules Louisiana Revised Statutes 39:618(1)

PROGRAM MISSION:

The mission of the Office of Management and Finance is to develop, promote, and implement the policies and mandates; and provide technical and administrative support, and financial information and guidance, necessary to fulfill the vision and mission of the Louisiana Workforce Commission (LWC) in serving its customers. LWC customers include department management, programs, and employees; the Division of Administration; various federal and state agencies; local political subdivisions; citizens of Louisiana; and vendors.

PROGRAM GOALS:

The goal of the Office of Management and Finance is to manage and safeguard the agency's assets to create and maintain an environment of continuous improvement.

PROGRAM ACTIVITY:

- Support Services: This activity is designed to improve the Louisiana Workforce Commission's organizational capacity to pursue its vision, mission, and goals in a timely and sustainable manner. These services assist primary program providers by offering the necessary resources to deliver quality services to customers, properly account for federal and state funding, and procurement of services and equipment.

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PROGRAM NUMBER AND NAME: 4748 - Office of Occupational Information Services

PROGRAM AUTHORIZATION:

RS 36:301C; RS 36:308E; 1984 Statute (29 USC 1); Wagner Peyser Act, Section 14 (29 USC 49 f(a)(3)(D)); Job Training Act (29 USC 1501); PVTEA Section 422 (b); Occupational Safety & Health Act of 1970; Workforce Investment Act of 1998.

PROGRAM MISSION:

The mission and goal of the Office of Information Systems is to provide timely and accurate labor market information to the Louisiana Workforce Commission (LWC), its customers, and stakeholders in making informed workforce decisions.

PROGRAM GOALS:

The program goals are to administer and provide assistance for the Occupation Information System to customers and stakeholders.

PROGRAM ACTIVITY:

- Labor Statistics: This activity conducts four distinct statistical programs to determine the size and characteristics of Louisiana's labor force under established grant guidelines; populates the agency's website to produce occupational projections; and disseminates all labor market information on employment statistics.

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PROGRAM NUMBER AND NAME: 5111 - Management and Finance

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974, Article IX, Section 7; R.S. 36:607 and R.S 36:8

PROGRAM MISSION:

To provide guidance and support through an exceptional customer experience.

PROGRAM GOALS:

To be a trusted resource that provides value through exceptional customer service.

PROGRAM ACTIVITY:

Guidance and Support
Through the oversight of administrative functions, the Office of Management and Finance provides guidance and support, ensuring regulatory compliance.

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PROGRAM NUMBER AND NAME: 5121 - Administrative

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974; R. S. 36:601 et seq; R. S. 56:1 et seq

PROGRAM MISSION:

The mission of the Administrative Program within the Office of the Secretary is to provide executive leadership and legal support to all department programs and staff.

PROGRAM GOALS:

That all programs be operated efficiently and effectively through sound planning and decision-making processes resulting in sustainability of the state's natural resources.

PROGRAM ACTIVITY:

Administrative:

The Administrative activity within the Office of the Secretary provides leadership, direction, and supervision to the Undersecretary, the Assistant Secretaries of the Office of Wildlife and the Office of Fisheries, the Enforcement program, the Public Information Section, the Legal Section and the Internal Auditor, to accomplish the goals and objectives of the department, all in an effort to keep Louisiana as the Sportsman's Paradise and to have abundant and sustainable renewable resources. The Administrative activity includes the Secretary and his support staff, the department's legal section, the department's public information section and the department's Internal Audit section.

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PROGRAM NUMBER AND NAME: 5122 - Enforcement

PROGRAM AUTHORIZATION:

Louisiana Revised Statutes 56:01 et. Seq. and R.S. 36:605 B(4)(a)

PROGRAM MISSION:

The mission of the Enforcement Division is to establish and maintain compliance through the execution and enforcement of laws, rules, and regulations of the state relative to the management, conservation and protection of renewable natural wildlife and fisheries resources and relative to providing public safety on the State's waterways and lands for the continued use and enjoyment by current and future generations.

PROGRAM GOALS:

- I. To support natural resource preservation by providing frontline enforcement component of laws, regulations, and programs related to Wildlife and Fisheries use, conservation and management. Hours worked and public contacts associated with wildlife, fisheries, and ecosystem enforcement, education and community policing programs are the most relevant measures of the activities related to work toward improving and sustaining the state's natural resources.
- II. To advance crime and safety reform by protecting Louisiana citizens of all ages from life-threatening criminal activities when they are involved in recreational activities on the State's waterways. Hours worked and public contacts associated with boating safety and waterway enforcement, education, and community policing programs are the most relevant measures of the activities related to work toward reducing illegal and dangerous activities on the State's waterways.
- III. Lead, coordinate and provide emergency response services for search and rescue and maritime security operations. Enhance Louisiana's collaborative efforts in the maritime domain and build a safe and secure environment that supports public safety, public confidence and ensures economic stability.

PROGRAM ACTIVITY:

Wildlife, Fisheries, and Ecosystem Enforcement (Natural Resources)

The Enforcement Division is responsible for assuring public compliance with State and Federal laws, regulations, and programs which promote, manage and enhance the conservation of Louisiana's wildlife and fisheries resources and protect and sustain their supporting ecosystems. This activity is conducted through patrols of Louisiana's forests, woods, and marshes, in-vessel patrols of Louisiana's in-shore and off-shore waters and investigation of relevant commercial facilities. The Enforcement Division also conducts community policing activities which publicize legal practices, encourage voluntary compliance and promote safe participation in recreational and commercial activities which use Louisiana natural resources.

Boating Safety and Waterway Enforcement (Public Safety)

The Enforcement Division is responsible for providing public safety on Louisiana's vast waterways through education and enforcement of criminal statutes. These responsibilities include maintaining and improving public compliance with boating safety laws, investigating all reportable recreational boating fatalities and crash incidents, enforcing laws restricting the operation of vessels under the influence of alcohol or drugs and administering the State's mandatory boating education program for operation of motorboats. The Enforcement Division also maintains authority for permitting regattas and other marine events and ensuring compliance with boating safety regulations. The Enforcement Division boating safety and waterway enforcement activities are conducted through boating incident investigations, community policing activities and in-vessel patrols of Louisiana's inshore and off-shore waterways. These activities recruit new recreational boaters, encourage safe and legal activities, protect property and save lives. LDWF/LED regularly coordinates its boating safety and waterway enforcement activities with local law enforcement waterway efforts to direct the State's safety efforts on Louisiana's waterways.

Search and Rescue and Maritime Security (Public Safety, Hurricane Protection)

The Enforcement Division is responsible for providing and coordinating search and rescue response activities for the state. This activity includes State response and coordination of local, parish and federal responses to natural or man-made disasters or other homeland security events involving urban, rural and maritime search and rescue and maritime security activities. The activity includes exercises, training, first response to search and rescue events, maritime security patrols and initiatives focused on saving lives and protection of critical infrastructure. The Enforcement Division is the State's lead agency for the Emergency Support Search and Rescue function and lead for maritime security functions and supports emergency support functions for transportation, communications, firefighting, emergency management and public safety and security.

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PROGRAM NUMBER AND NAME: 5122 - Enforcement

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PROGRAM NUMBER AND NAME: 5132 - Wildlife

PROGRAM AUTHORIZATION:

Statutory authority is in Title 36, Chapter 13 and Title 56.

PROGRAM MISSION:

Provide wise stewardship of Louisiana's wildlife and associated habitats and increase wildlife conservation awareness.

PROGRAM GOALS:

1. Enhance and maintain quantity and quality of wildlife habitat to ensure diverse and sustainable wildlife populations.
2. Collect and analyze data on wildlife and associated habitats and provide sound management techniques.
3. Provide hunter education services and enhanced wildlife conservation and shooting sports programs for the purpose of recruitment and retention of a safe, ethical constituency.

PROGRAM ACTIVITY:

Habitat Stewardship

Objective 1: Improve knowledge of species and habitat needs through research and analysis to address species management issues.

Strategy 1.1. Acquire and manage property to secure and enhance wildlife habitat.

Strategy 1.2. Annually assess and implement management plans developed to enhance wildlife habitat on LDWF property.

Strategy 1.3. Provide and maintain public access on LDWF properties to provide wildlife conservation related opportunities.

Species Management

Objective 2: Improve knowledge of species and habitat needs through research and analysis to address species management issues.

Strategy 2.1. Develop and conduct habitat evaluation and population surveys.

Strategy 2.2. Monitor harvest results and adjust season durations, timing, and bag limits to support healthy and sustainable game populations.

Strategy 2.3. Provide technical assistance to interested parties to achieve statewide landscape management application.

Strategy 2.4. Serve on technical advisory committees of state and federal agencies and non-governmental organizations that influence land management practices.

Education Outreach

Objective 3: Increase hunter awareness in order to reduce the number of hunting related accidents and increase public knowledge and involvement in wildlife conservation and shooting sports activities.

Strategy 3.1. Deliver hunter education services.

Strategy 3.2 Maintain the appropriate number of hunter education instructor volunteers to provide ample access to hunter education services statewide.

Strategy 3.3. Develop, implement, and manage enhanced wildlife conservation and shooting sports programs for the purpose of recruitment and retention.

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PROGRAM NUMBER AND NAME: 5141 - Fisheries

PROGRAM AUTHORIZATION:

L.A. Constitution of 1974, Article IX, Section 7; R.S. 56: 1 et seq.; R.S. 36:601 et seq.; R.S. 30:214 et seq.; R.S. 35:3101 et seq.; R.S. 30:2451 et seq. and R.S 56:578

PROGRAM MISSION:

The purpose of the Office of Fisheries is to sustainably manage and conserve living aquatic resources and their habitats, and to provide access, opportunity, and knowledge of aquatic resources to Louisiana residents and other beneficiaries of these resources.

PROGRAM GOALS:

Provide trusted, effective, and responsible fisheries management.

PROGRAM ACTIVITY:

Fisheries Management

The Fisheries Management Division accomplishes its goals by collecting the basic ecological data needed to ensure the sustainability of aquatic resources while maximizing public utilization of available resources. Stock enhancement through hatchery production is used to increase benefits to users of the resources. Marine fishery sustainability is further accomplished through interstate programs designed to manage common resources for the benefit of all. Aquatic vegetation is managed to provide public access to aquatic resources statewide.

Fisheries Research, Extension and Development

The Research and Development Division accomplishes its goals by developing extension and outreach opportunities, developing and conducting research projects, developing stock assessments, and managing data for the Office of Fisheries. Goals are achieved through the review and approval of permits, by developing and maintaining artificial reefs, by managing public access sites and engaging and educating the beneficiaries of Louisiana's aquatic resources.

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PROGRAM NUMBER AND NAME: 5601 - Administrative

PROGRAM AUTHORIZATION:

The Administration & Support Program of Louisiana State Civil Service exists under the authorization of Article X of the Constitution of the State of Louisiana.

PROGRAM MISSION:

To provide state agencies with an effective human resources system that ensures quality service and accountability to the public interest by maintaining a balance between discretion and control, making that balance flexible enough to match the rapidly changing environment in which government operates, and to maintain the official personnel records of the state. Additionally, to promote effective human resource management throughout state government by developing, implementing, and evaluating systems for job evaluation, pay, employment, promotion and personnel management and by administering these systems through rules, policies and practices that encourage wise utilization of the state's financial and human resources.

PROGRAM GOALS:

Provide effective Human Resources (HR) leadership driven by policies that effect transparent and accountable HR practices; resulting in employers having the key tools and skills needed to ensure that employees are empowered and equipped to accomplish the organization's desired outcomes and goals, as achieved through individual Section/Activity goals. [Louisiana Constitution, Article X Section 6]

PROGRAM ACTIVITY:

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PROGRAM NUMBER AND NAME: 5601 - Administrative

The Executive Activity manages the Louisiana merit system through the State Civil Service Commission and also provides the operational functions that include the Accounting, Budgeting, Human Resources, Performance Planning, Procurement, Mail and Property Control for the Department of State Civil Service and the Civil Service Commission. Some of these operational functions are provided to the Division of Administrative Law, Ethics Administration and Municipal Fire and Police.

The Appeals Activity provides referees and administrative support staff to hear and decide employee appeals filed under Article X, Part I of the Louisiana Constitution.

The Management Information System Activity provides the technology necessary for managing information on the state's workforce as required by the Article X of the Louisiana Constitution and Louisiana Revised Statutes.

The Learning, Performance, & Culture Activity provides targeted products and consulting services that enhance the skills of state employees and help state agencies solve workforce problems through the use of data-driven and research-based approaches. Administer the Comprehensive Public Training Program (CPTP), which helps state employees develop a variety of skills.

The Compliance & Audit Activity monitors and evaluates the quality of the data used to report actions through an objective evaluation of the human resources practices used by state agencies to manage their classified workforce as well as to evaluate the overall compliance with Civil Service rules and policies.

The Testing & Recruiting Activity provides a process whereby applicants for classified positions are evaluated through a validated, objective, merit-based written examination and given scores that will assist state agencies in making effective hiring decisions.

OPERATIONS – Compensation

The Compensation Division establishes and maintains a uniform classification system that accurately reflects jobs duties of classified employees as the work performed by state government continuously evolves while additionally administering the compensation system through developing and implementing compensation practices that can be adapted to meet agencies' unique needs within the limits of a uniform pay plan structure.

Talent Acquisition and Workforce Development

The Talent Acquisition and Workforce Development Division provides processes and policies that enable state agency managers to fill vacant positions with highly qualified applicants through a modern and efficient statewide hiring framework process and in accordance with legal and professional standards.

HR Program Support

The HR Program Support Division provides effective and efficient consultation to state agency partners regarding Civil Service Rules, state and federal laws, and human resources policies and procedures while strategically addressing workforce needs, challenges and opportunities within the state's classified human resources programs.

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PROGRAM NUMBER AND NAME: 5611 - Administrative

PROGRAM AUTHORIZATION:

The Office of State Examiner, Municipal Fire and Police Civil Service, Agency No. 17-561, is authorized by Article X, Sections 16-20 of the 1974 Constitution of the State of Louisiana, which continues in force and effect Article XIV, Section 15.1 of the Constitution of 1921, as LSA R.S. 33:2471 et seq. The agency is authorized also under R.S. 33:2531 et seq., the Municipal Fire and Police Civil Service for Small Municipal and for Parishes, and Fire Protection Districts, and R.S. 33:2591, the Fire and Police Civil Service Law for Municipalities between 250,000 and 500,000.

PROGRAM MISSION:

The mission of the Office of State Examiner, Municipal Fire and Police Civil Service, is to provide support and guidance to local jurisdictions who administer an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service, consistent with the law and professional standards, for fire fighters and police officers in covered municipalities, Parish Fire Departments, and Fire Protection Districts, in order to provide a continuity in quality of law enforcement and fire protection for the citizens of the State in rural and urban areas.

PROGRAM GOALS:

I. To advance the public safety and welfare of the citizens of Louisiana by developing and administering tests of fitness, validated in accordance with professional standards for employee selection, in order to determine the eligibility of applicants for employment and promotion in positions of the fire and police services. (LSA-R.S. 33:2479(G)(3); R.S. 33:2539(3); R.S. 33:2492; and R.S. 33:2552)

II. To advance public safety and welfare of the citizens of Louisiana by establishing and maintaining a Firefighter, Police Officer, Fire Communication Officer, Police Communication Officer, Jailer, Records Clerk, and Secretary to the Chief statewide eligibility list containing names of persons eligible for appointment to these classes by any municipality, parish, or fire protection district under the municipal fire and police civil service system. (LSA R.S. 33:2479(G)(3); R.S. 33:2491(1); R.S. 33:2494(A)(2); R.S. 33:2539 (3); R.S. 33:2492; and R.S. 33:2552)

III. To advance the public safety and welfare of the citizens of Louisiana by providing operational guidance to fire and police civil service boards, governing and appointing authorities, department chiefs and other public officers, and the employees of the classified fire and police services regarding the legal requirements of the Municipal Fire and Police Civil Service System and the administration and management of personnel within the classified service. (LSA R.S. 33:2479(G)(1),(2),(4),(5),(6); R.S. 33:2539(1),(2),(4),(5),(6); R.S. 33:2483; and R.S. 33:2543)

PROGRAM ACTIVITY:

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PROGRAM NUMBER AND NAME: 5611 - Administrative

The Office of State Examiner (OSE) is charged by the constitution and statutes with the responsibility for developing and administering employment tests for the purpose of identifying applicants who are qualified and have the skills necessary for jobs in the fire and police services within the state of Louisiana. In order for a test to be used for selection, it must be validated and supported by adequate documentation, and administered fairly and impartially. The validation of exams is done at all times with a goal of selecting qualified applicants while minimizing adverse impact on protected groups; therefore, the OSE adheres to the professional standards and principles established for employment selection, including the EEOC Uniform Guidelines on Employee Selection Procedures. Each test prepared and administered by the OSE is based on a thorough and extensive job analysis. Entrance tests measure competencies associated with applicants' trainability, such as reading comprehension, math, mechanical aptitudes, and listening skills. Promotional tests generally evaluate job knowledge or expertise that candidates must possess immediately upon promotion, and some upper-level and specialty classes involve assessment center testing where candidates are given a job simulation exercise that allows a pool of trained raters to evaluate management and interpersonal communications skills. On average, the agency administers over 500 examinations each year and tests approximately 6,000 candidates per year. Our process of designing the test around the local job analysis information ensures that it will measure knowledge and skills required on the job.

The Office of State Examiner is charged by the constitution and statutes with the responsibility for the certification and maintenance of entry level Firefighter, Police Officer, Fire Communication Officer, Police Communication Officer, Jailer, Records Clerk, and Secretary to the Chief eligibility lists; for administering examinations for the seven entry-level classes throughout the state of Louisiana; to provide online testing for the seven entry level examinations; to certify and establish an eligibility list for entry level positions within the classified service. The OSE offers statewide testing for seven entry level examinations in different regions throughout Louisiana in order for all eligible candidates to apply and obtain an active score. Applicants receiving a passing score are placed on the statewide eligibility list for the class for which the applicant tested. These certified statewide eligibility lists are utilized by appointing authorities to make an offer of employment within their respective departments. The OSE also offers online testing for the entry classes above. The online testing process allows an applicant to obtain a passing score in a faster manner than in person testing. Online examination scores are placed on the certified statewide eligibility list.

The Office of State Examiner is charged by the constitution and statutes with the responsibility for the development of classification plans based on local job analysis; the review of all personnel movements within the system; the review of requests for examinations by civil service boards; the review of lists of candidates approved by local civil service boards for compliance with the law; the development and distribution of training materials, including manuals and videos; disseminating information via the agency website and seminars, and responding to requests for information through agency in-person visits, letters, telephone and email correspondence. Through the provisions of these services, the MFPCS system operates in accordance with the law and provides the employees in the system with the confidence that they may do their jobs free from political influence in a climate that provides fair hiring and promotions and an independent, objective review of disciplinary actions, to ensure that they are only taken in good faith for cause. Management and administrative personnel, on the other hand, are provided with the tools necessary to ensure compliance with federal and state law in the effective management of fire and police personnel. The Municipal Fire and Police Civil Service System is currently comprised of 120 jurisdictions, each of which have established a fire and police civil service board. Civil service boards are made up of local citizens who serve three-year terms. Generally, these members have no previous experience in civil service or employment law; therefore, the central, independent assistance by the Office of State Examiner makes the operation of the system possible.

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PROGRAM NUMBER AND NAME: 5621 - Administrative

PROGRAM AUTHORIZATION:

The Ethics Administration Program (EAP) provides staff support to the Board of Ethics. LSA-R.S. 42:1101, et seq., establishes the Code of Governmental Ethics and creates the Board of Ethics. LSA-R.S. 18:1481, et seq., establishes the Campaign Finance Disclosure Act and designates the Board of Ethics to administer the provisions thereof. LSA-R.S. 24:50, et seq. establishes the Legislative Lobbyist Registration and Disclosure Act and provides for the enforcement thereof by the Board of Ethics. LSA-R.S. 49:71, et seq., establishes the Executive Branch Lobbyist Registration and Disclosure Act and provides for the enforcement thereof by the Board of Ethics. LSA-R.S. 33:9661, et seq. establishes the Local Lobbyist Registration and Disclosure Act and provides for enforcement thereof by the Louisiana Board of Ethics.

PROGRAM MISSION:

The mission of the Ethics Administration Program is to provide staff support for the Louisiana Board of Ethics, which administers and enforces Louisiana's conflicts of interest legislation, campaign finance disclosure requirements and lobbyist registration and disclosure laws to achieve compliance by governmental officials, public employees, candidates, and lobbyists and to provide public access to disclosed information.

PROGRAM GOALS:

- I. Improve the level of education and awareness by public servants in order to ensure compliance with conflicts of interest standards, campaign finance disclosure requirements, and lobbyist registration and disclosure requirements.
- II. Ensure that the administrative duties of the Louisiana Board of Ethics are carried out in a timely and efficient manner by the staff in order to increase public confidence relative to the accountability of public servants, candidates, political committees, and lobbyists.

PROGRAM ACTIVITY:

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PROGRAM NUMBER AND NAME: 5621 - Administrative

Administrative Support – Ethics

The Ethics Administration Program provides staff support for the Louisiana Board of Ethics, which administers and enforces Louisiana's conflicts of interest legislation, campaign finance disclosure requirements and lobbyist registration and disclosure laws. The Board of Ethics renders advisory opinions and conducts investigations with respect to the aforementioned laws. The Board makes available for viewing, via its website, disclosure reports filed. Furthermore, the Board of Ethics provides training and education opportunities regarding the laws under its jurisdiction. The Administrative Support Activity provides support services for the Louisiana Board of Ethics, as well for the staff to perform the core functions of the Board.

Compliance – Ethics

R.S. 42:1141, et seq., provides for the procedure whereby the Board can refer a matter to investigation. Complaints as to potential violations of the Code of Governmental Ethics, Campaign Finance Disclosure Act, and the Lobbyist Disclosure Acts are received and considered by the Board of Ethics at its scheduled monthly meetings. If the Board decides to explore the allegations in the complaint, they refer the matter to investigation and the staff of the Ethics Administration Program conducts the confidential investigation. Furthermore, numerous disclosure reports are filed with the Board of Ethics, including, but not limited to, campaign finance disclosure reports by candidates, political committees, and other persons participating in elections; political committee registrations, lobbyist registrations and expenditure reports; and personal financial disclosure reports by elected officials, certain state employees and certain members of board and commissions. If a candidate, lobbyist, or person required to file a report does not timely file a report or does not file a report, late fees and penalties are imposed. If the reports are not filed, an order is issued. If the late fees are not paid and the delays for appeals and waivers have expired, the final orders are transferred to the Attorney General's Office for collection.

Training – Ethics

During the 2007 legislative session and thereafter, provisions were enacted to require all public servants and lobbyists to receive mandatory annual training on the provisions of the Ethics Code. Furthermore, training is required of elected officials on the campaign finance laws and of lobbyists on the lobbying and conflicts of interest laws. Additionally, there is a requirement that agency heads and political subdivisions designate a person to serve as a liaison between the Ethics Administration Program and their agency. Not only does the law require the Ethics Administration Program to provide opportunities to receive such training, but to also track individuals' compliance with the law.

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PROGRAM NUMBER AND NAME: 5631 - Administration

PROGRAM AUTHORIZATION:

LA Constitution, Article X, Part IV, Section 41-51

PROGRAM MISSION:

To provide an independent, merit-based, system to empower the State of Louisiana to recruit, develop, and retain a state police force with the highest level of professionalism and proactive engagement in providing service to and protection of Louisiana's citizens and visitors.

PROGRAM GOALS:

- (1) Appeals - ensure that the State Police Service Article, the State Police Commission rules, and the principles of a merit-based system are upheld in the disciplinary and appeals process for all members of the state police service.

- (2) Personnel Management - promote effective personnel management practices within the Office of State Police by performing investigations, reviewing contracts, and issuing general circulars and transmittals pertaining to the application and administration of the State Police Service Article and State Police Commission Rules.

- (3) Classification and Pay - maintain an equitable and uniform pay system for all state police service officers through creation and allocation of positions, routine review of the pay plan, and meeting with stakeholders to determine the changing organizational needs of the Office of State Police.

- (4) Examining - enable the Office of State Police to meet their unique staffing needs in a timely fashion by hiring and promoting the best qualified applicants through the administration of cadet and promotional exams.

PROGRAM ACTIVITY:

PROGRAM ACTIVITY 1: The Administration Program will hear cases promptly by scheduling a hearing or otherwise disposing of 75% of cases within 120 days when the case is ready for a hearing.

PROGRAM ACTIVITY 2: The Administration Program will decide cases promptly by rendering 75% of the decisions within 60 days after the case is submitted for decision.

PROGRAM ACTIVITY 3: The Administration Program will provide cadet eligibility information to the Office of State Police within ten business days of an exam.

PROGRAM ACTIVITY 4: The Administration Program will provide Certificates of Eligibles of candidates for promotional opportunities within seven business days after a posting closes.

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PROGRAM NUMBER AND NAME: 5631 - Administration

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PROGRAM NUMBER AND NAME: 5651 - Administrative

PROGRAM AUTHORIZATION:

The Board of Tax Appeals is authorized by R.S. 47:1401 et. seq., effective 1942, and La. Const. art. V, Sec. 35.

PROGRAM MISSION:

The Board of Tax Appeals ("Board") is the constitutionally created trial court for tax disputes, an independent tribunal whose statutory mission is to resolve equitably, fairly, expeditiously and independently any state tax dispute between individual, corporate and other taxpayers and state agencies including the Louisiana Department of Revenue, the Louisiana Department of Wildlife and Fisheries, Louisiana Department of Insurance, Louisiana Office of Motor Vehicles, and the Louisiana Department of Health, as mandated by R.S. 47:1401 et. seq. and La. Const. art. V., Sec. 35. The Board supports the State's rights to collect all taxes to which it is entitled, while at the same time protecting the taxpayers' rights to an inexpensive, convenient, prompt and fair judicial determination, consistent with the provisions of its statutory powers and authority.

PROGRAM GOALS:

PROGRAM GOAL(S):

1. To hear and resolve in a fair, impartial, prompt and economical manner:
 - (a) all appeals filed by taxpayers from assessments imposed by the Louisiana Department of Revenue,
 - (b) denials of refund claims by the Louisiana Department of Revenue, and
 - (c) claims against the state for monies erroneously paid into the state treasury.
 2. To maintain the integrity and independence of the Board of Tax Appeals.
- Statutory authority for goals: LA R.S. 47:1401 et. seq.
The Board advances the state outcome goal of transparent, accountable and effective government.

PROGRAM ACTIVITY:

STATE OF LOUISIANA

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Program Goals

PROGRAM NUMBER AND NAME: 5651 - Administrative

The Board is constitutionally created trial court for tax disputes, an independent tribunal whose statutory activity is to resolve equitably, fairly, expeditiously and independently any state tax dispute between individuals, corporations and other taxpayers and state agencies including the Louisiana Department of Revenue, the Louisiana Department of Wildlife and Fisheries, Louisiana Department of Insurance, Louisiana Office of Motor Vehicles, and the Louisiana Department of Health, as mandated by R.S. 47:1401 et. seq. and La. Const. art. V, Sec. 35. The Board is entirely independent from the Louisiana Department of Revenue or any other taxing authority. The three board members are appointed by the Governor and confirmed by the Senate. Hearings are conducted regularly each month. The types of appeals before the Board range from very simple tax issues and small tax amounts (<\$100) to very complex tax issue amounts (>\$5,000,000). The Board's staff helps taxpayers with information on the appeals procedure, processes appeals and pleadings, digitizes hard copies of cases, organizes the cases and performs other daily administrative duties of a state agency.

The Board has the authority to hear appeals from the imposition of the following types of taxes: individual income, corporate income, corporate franchise, excise, severance, sales and use, withholding, motor vehicle, transportation and communication, hazardous waste, inspection and supervision and inventory special fuels. If a taxpayer is aggrieved by an assessment made by the Secretary of the Louisiana Department of Revenue, the taxpayer may file a petition with the Board seeking relief. The case is assigned for hearing, at which time either party may introduce evidence. After hearing the case and considering the record, the law and the evidence, a judgment is rendered by the Board. If the judgment is not appealed by either party within 30 days, it becomes final. The Board also approves or disapproves claims against the state. If the claim is approved by the Board of Tax Appeals, the legislature is authorized to appropriate funds to pay the claims.

In addition, the Board is authorized to review and approve or disapprove the following: offer of compromise, penalty waiver request, tax lien releases and redetermination of final assessments submitted to it by the Secretary of the Louisiana Department of Revenue. The Board also hears appeals from the Secretary's denial of claims or tax refunds or the refusal to act on claims or refunds.

The Board is authorized by the following statutes to hear the following items:

1. R.S. 47:114(F)(3). Approval of penalty waivers for failure to file annual or final returns of withholding taxes when the penalty exceeds \$25,000.
2. R.S. 47:295(C). Approval of penalty waivers for failure to pay income tax imposed on individuals when the penalty exceeds \$25,000.
3. R.S. 47:303(B)(5)(d). The taxpayer's appeal to the Secretary's refusal to issue certification of title or vehicle registration.
4. R.S. 47:303.1(G). The taxpayer's appeal to the Secretary's denial or revocation of a direct payment number registration.
5. R.S. 47:305.14(C). The taxpayer's appeal to the Secretary's denial of tax exempt status for non-profit organizations.
6. R.S. 47:305.18(C). The taxpayer's appeal to the Secretary's denial of tax exempt status for fairs, festivals, etc.
7. R.S. 47:305.20(E). The taxpayer's appeal to the Secretary's denial of tax exempt status for commercial fisherman.
8. R.S. 47:205.53(B)(2). The taxpayer's appeal to the Secretary's denial of tax exempt status for sickle cell organizations.
9. R.S. 47:647(B). The taxpayer's appeal to the Secretary's refusal to issue tax credit on third party contracts.
10. R.S. 47:1431 through 47:1438. Issues regarding appeals for redetermination of assessment or for the determination of overpayments, or payment under protest petitions.
11. R.S. 47:1451. Approval of penalty waivers.
12. R.S. 47:1471. Issues regarding alcoholic beverages permits.
13. R.S. 47:1481 through 47:1486. Claims against the state.
14. R.S. 47:1520(B). Approval of penalty waivers for failure to comply with the electronic filing requirements.
15. R.S. 47:1561(3). Regards notice of final assessment advising appeal within specific time.
16. R.S. 47:1565(A),(B),(C),(2),(3). Regards procedures for appealing assessments.
17. R.S. 47:1566(C). Regards procedures to appeal jeopardy assessments.
18. R.S. 47:1567. Regards procedure to appeal assessments and claims in bankruptcy and receiverships.
19. R.S. 47:1576(A)(1)(a),(b),(2),(C)(E). Regards procedure to appeal remittance of tax under protest.
20. R.S. 47:1580(A)(3). Regards suspension of prescription.
21. R.S. 47:1621(F). Regards appeals for refunds of overpayments.
22. R.S. 47:1621.1(A). Regards application of overpayment as a credit.
23. R.S. 47:1625. Regards appeals from Secretary's disallowing of refund claims.
24. R.S. 47:1626. Regards Board's findings of overpayment upon appeal.
25. R.S. 47:1688. Regard suspension of gasoline dealers' permits.
26. R.S. 47:1689. Regards appeals on forfeiture of refunds.
27. R.S. 51:1310(C). Regards appeals of denials of refunds for international travelers.
28. R.S. 26:354(1). Regards Board's approvals of waiver of penalty for wholesale dealers of alcoholic beverages.
29. R.S. 26.492(A). Regards Board's approval of waiver of penalty for local gallonage tax on beverages of low alcoholic content.

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PROGRAM NUMBER AND NAME: 5651 - Administrative

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PROGRAM NUMBER AND NAME: 5652 - Local Tax Division

PROGRAM AUTHORIZATION:

The Local Tax Division of the Board of Tax Appeals is authorized by R.S. 36:53(J) and R.S. 36:801.1(A), effective July 1, 2014.

PROGRAM MISSION:

As provided by R.S. 47:337.2(A)(1)(c), to provide, in addition to existing judicial remedies, for an impartial, economical, and expeditious forum where a taxpayer may choose to resolve disputes arising under sales and use taxes, property taxes, occupational license taxes, and occupancy taxes imposed by local taxing authority before the Board of Tax Appeals, an independent tribunal constitutionally created as the trial court for tax disputes, and to provide a uniform remedy for taxpayers appealing assessments or denials or inaction on a refund claim, all for the purpose of promoting uniformity and consistency in the interpretation and application of law governing such taxes.

PROGRAM GOALS:

1. To hear and resolve in a fair, impartial, prompt and economical manner:
 - (a) all appeals filed by taxpayers from assessments imposed by the local taxing authorities,
 - (b) denials of refund claims by the local taxing authorities.
2. To maintain the integrity and independence of the Local Tax Division of the Board of Tax Appeals.
Statutory authority for goals: LA R.S. 47:1401 et. seq.

PROGRAM ACTIVITY:

As provided by R.S. 47:337.2(A)(1)(c), to provide, in addition to existing judicial remedies, for an impartial, economical, and expeditious forum where a taxpayer may choose to resolve disputes arising under sales and use taxes imposed by a local taxing authority before the Board of Tax Appeals, an independent tribunal constitutionally created as the trial court for tax disputes, and to provide a uniform remedy for taxpayers appealing assessments or denials or inaction on a refund claim, all for the purpose of promoting uniformity and consistency in the interpretation and application of law governing such taxes.

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PROGRAM NUMBER AND NAME: 6001 - Pennington Biomedical Research Center

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974; Article VIII, Section 7; The Master Plan for Postsecondary Education, 2011; R.S. 17:3215; Minutes, LSU Board of Supervisors, October 25, 1991

PROGRAM MISSION:

The mission of the Pennington Biomedical Research Center is to promote healthier lives through research and education in nutrition and preventive medicine.

PROGRAM GOALS:

The Pennington Biomedical Research Center has established the following goals to be achieved by the year 2025: 1.) To further our identification as an internationally known leading research institution in nutrition and preventive medicine; 2.) Become a greater force for economic development; and 3.) To improve the education aspect of the Center's mission. The following is a description of objectives and strategies necessary to accomplish these goals, as well as performance indicators.

PROGRAM ACTIVITY:

Not applicable

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PROGRAM NUMBER AND NAME: 6002 - Louisiana State University - A&M College

PROGRAM AUTHORIZATION:

Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 7; R.S. 17:1421; R.S. 17:1453; R.S. 17:1455; R.S. 17:1456; R.S. 17:3351; The Master Plan for Postsecondary Education: 2011; R.S. 17:3215; R.S. 17:3221; Reaffirmation of Accreditation, Southern Association of Colleges and Schools, Commission on Colleges, 2014; United States District Court, Eastern District of Louisiana, Civil Action Number 80-3300, Section A page 3 and pages 20-23.

PROGRAM MISSION:

Designated as a land-, sea-, and space-grant institution, LSU secures, elevates, and advances Louisiana and the world through the generation, preservation, dissemination, and application of knowledge and cultivation of the arts and develops students who are prepared, confident, and inspired to achieve lifelong success.
Approved by LSU Board of Supervisors on February 10, 2023.

PROGRAM GOALS:

In implementing its mission, LSU is committed to:

- I. Offering a broad array of undergraduate degree programs and extensive graduate research opportunities designed to attract and educate highly-qualified undergraduate and graduate students;
- II. Employing faculty who are excellent teacher-scholars, nationally competitive in research and creative activities, and contribute to a world-class knowledge base transferable to educational, professional, cultural, and economic enterprises;
- III. Using its extensive resources to solve economic, environmental, and social challenges.

PROGRAM ACTIVITY:

Not applicable

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PROGRAM NUMBER AND NAME: 6003 - Louisiana State University - Alexandria

PROGRAM AUTHORIZATION:

Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Postsecondary Education: 2011, R.S 17:3215; R.S. 17:1501; Reaffirmation of Accreditation, Southern Association of Colleges and Schools, Commission on Colleges, 2005

PROGRAM MISSION:

The mission of Louisiana State University at Alexandria (LSUA), as the only state-supported undergraduate university in Louisiana, is to provide a broad spectrum of affordable undergraduate degrees in a robust academic environment that challenges students to excel, and create, proactive and reciprocal relationships meeting the needs of the diverse student body and the community it serves.

PROGRAM GOALS:

In fulfillment of this mission, LSUA strives to achieve the following:
I. Provide increasing opportunities for student access and success;
II. Ensure quality and accountability.

PROGRAM ACTIVITY:

Not applicable

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Program Goals

PROGRAM NUMBER AND NAME: 6004 - LSU Health Services - Shreveport

PROGRAM AUTHORIZATION:

Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Postsecondary Education 2011; R.S. 17:3215; R.S. 17:1517; R.S. 17:1518; R.S. 17:1519; R.S. 17: Reaffirmation of Accreditation, Southern Association of Colleges and Schools, Commission on Colleges, 2014

PROGRAM MISSION:

The mission of the Louisiana State University Health Sciences Center-Shreveport (LSUHSC-S) is to teach, heal, and discover, in order to advance the North Louisiana region. The LSUHSC-S encompasses the School of Medicine, the School of Graduate Studies, and the School of Allied Health Professions in Shreveport. LSUHSC-S educates and trains health professionals and scientists at all levels. Its major responsibilities are the advancement and dissemination of knowledge in medicine, allied health, and biomedical sciences, and producing much of the healthcare workforce in Louisiana. Statewide programs of clinical and basic health science research results in grants and contracts, publications, technology transfer, and related economic enhancements to meet the changing needs of the State of Louisiana and the nation. LSUHSC-S supplies vital public service through direct patient care for all citizens. Health care services delivered through the Allied Health Professions Clinics in Shreveport, and numerous affiliated hospitals and clinics throughout Louisiana. LSUHSC-S also provides coordination and referral services, continuing education for health professionals, dissemination of information to the public to improve healthcare, and leadership in public health policy related to trauma, bioterrorism, and health care reform issues. The LSUHSC-S hospital entered into a cooperative endeavor agreement (CEA) for a public-private partnership.

PROGRAM GOALS:

In fulfillment of this mission, LSUHSC-S strives to achieve the following:

- I. Educating physicians, basic scientists, residents, fellows, and allied health professionals based on state-of-the art curricula, methods, and facilities, and preparing students for careers in health care service, teaching, or research.
- II. Providing state-of-the art clinical care, including a range of tertiary special services, to an enlarging and diverse regional base of patients.
- III. Achieving distinction, and international recognition, for basic science and clinical research programs that contribute to the body of knowledge, and practice, in science and medicine.
- IV. Supporting the region, and the State, in economic growth and prosperity by utilizing research and knowledge to engage in productive partnerships with the private sector.

PROGRAM ACTIVITY:

Not applicable

STATE OF LOUISIANA
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Program Goals

PROGRAM NUMBER AND NAME: 6005 - LSU Health Sciences Center - New Orleans

PROGRAM AUTHORIZATION:

Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Postsecondary Education 2011; R.S. 17:3215; R.S. 17:1519; Reaffirmation of Accreditation, Southern Association of Colleges and Schools, Commission on Colleges, 2005

PROGRAM MISSION:

The mission of LSU Health Sciences Center at New Orleans (LSUHSC-NO) is to provide education, research, patient care, and community outreach. LSUHSC-NO comprises the Schools of Allied Health Professions, Dentistry, Graduate Studies, Medicine, Nursing, and Public Health. The vision of LSUHSC-NO is recognition as an outstanding, comprehensive public academic health sciences center, serving the needs of all citizens of the State of Louisiana by delivering professional education and training, conducting innovative research, providing high quality patient care, and engaging in diverse outreach initiatives.

PROGRAM GOALS:

In fulfillment of this mission, LSUHSC-NO strives to achieve the following:

- I. EDUCATION: LSUHSC-NO will provide a quality education to students in the health sciences, graduating as skilled professionals to fill the workforce needs of Louisiana.
- II. RESEARCH: LSUHSC-NO will be a local, national, and international leader in research, particularly in its key strategic areas of alcohol and drug abuse, cancer, cardiovascular disease, infectious disease, neuroscience, and oral health.
- III. PATIENT CARE: LSUHSC-NO will provide quality health care, promote disease prevention, and raise health awareness for the citizens of Louisiana.
- IV. COMMUNITY: LSUHSC-NO will seek to nurture talent, eliminate barriers, promote participation by every member of our university community, encourage involvement by Louisiana's citizens in our activities, and provide excellent medical care for Louisiana's diverse, multicultural population.
- V. ENVIRONMENT: LSUHSC-NO will create a learning environment of excellence dedicated to effectively carrying out all activities with the highest standard of ethics, openness, fairness, respect, professionalism, and accountability.

PROGRAM ACTIVITY:

Not applicable

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Program Goals

PROGRAM NUMBER AND NAME: 6006 - Louisiana State University - Eunice

PROGRAM AUTHORIZATION:

Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Postsecondary Education, 2011; R.S. 17:3215; R.S. 17:17:1521, R.S. 17:1522; R.S. 17:1523; Reaffirmation of Accreditation, Southern Association of Colleges and Schools, Commission on Colleges, 2014 Program Description.

PROGRAM MISSION:

The mission of Louisiana State University at Eunice (LSUE) is a comprehensive, open admissions institution of higher education. The university is dedicated to high quality, low-cost education, and committed to academic excellence and the dignity, and worth, of the individual. To this end, LSUE offers associate degrees, technical diplomas, certificates, and continuing education programs, as well as transfer coursework. Its curricula span the liberal arts, sciences, business and technology, pre-professional, and professional areas for the benefit of a diverse population.

PROGRAM GOALS:

In fulfillment of this mission, LSUE strives to achieve the following:

- I. Encourage traditional and nontraditional populations to take advantage of educational opportunities.
- II. Create a learning environment, which facilitates the integration of knowledge and the development of the whole person.
- III. Provide a general education that requires all students to master the skills and competencies necessary for lifelong learning.
- IV. Provide programs that parallel four-year college and university courses, including special honors courses, which are directly transferable.
- V. Prepare students to meet employment opportunities as determined by regional needs.
- VI. Prepare programs of developmental studies, which upgrade student skills to the levels essential for a successful college experience.
- VII. Provide the necessary support services to help students realize their maximum potential.
- VIII. Create and offer programs of Continuing/Adult Education and community service, which respond to the needs of the area.

PROGRAM ACTIVITY:

Not applicable

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Program Goals

PROGRAM NUMBER AND NAME: 6007 - Louisiana State University - Shreveport

PROGRAM AUTHORIZATION:

Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Postsecondary Education, 2011; R.S. 17:3215; R.S. 17:1511; Reaffirmation of Accreditation, Southern Association of Colleges and Schools, Commission on Colleges, 2005.

PROGRAM MISSION:

The mission of the Louisiana State University in Shreveport (LSUS) is to serve as a teaching institution focused on the successful education of undergraduate and graduate students through bachelors, masters, and select doctoral programs. The institution provides a stimulating and supportive learning environment in which students, faculty, and staff participate freely in the creation, acquisition, and dissemination of knowledge; encourages an atmosphere of intellectual excitement; and fosters the academic and personal growth of students. Graduates will possess intellectual resources and professional personal skills enabling them to be effective and productive members of an ever changing global community. Lastly, the institution will enhance the cultural, technological, social, and economic development of the region through outstanding teaching, research, and public service.

PROGRAM GOALS:

In fulfillment of this mission, LSUS strives to achieve the following:
I. Increase opportunities for student access and success.
II. Ensure quality and accountability.
III. Enhance services to community and state.

PROGRAM ACTIVITY:

Not applicable

STATE OF LOUISIANA
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Program Goals

PROGRAM NUMBER AND NAME: 6008 - Louisiana State University Agricultural Center

PROGRAM AUTHORIZATION:

Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Postsecondary Education, 2011; R.S. 3215; R.S. 17:1502; R.S. 17:1503; Hatch Act, as amended 1887; Smith-Lever Act 1914; McIntire-Stennis Act, as amended 1962; National Agricultural Research, Extension and Teaching Policy Act of 1977.

PROGRAM MISSION:

The mission of the Louisiana State University Agricultural Center is to enhance the quality of life for people through research and educational programs that develop the best use of natural resources; conserve and protect the environment; help advance existing, and new, agricultural and related enterprises; cultivate human and community resources; and fulfill the acts of authorization and mandates of state and federal legislative bodies.

PROGRAM GOALS:

The LSU Agricultural Center strives to achieve the following in meeting its mission:

- I. Strengthen the productivity, profitability, and competitiveness of Louisiana's agriculture, forestry, and fisheries, while enhancing the environment and wise use of natural resources.
- II. Build leaders and good citizens through 4-H youth development.
- III. Implement nutrition, health, family, and community development programs to enhance the quality of life of Louisiana citizens.

PROGRAM ACTIVITY:

Not applicable

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Program Goals

PROGRAM NUMBER AND NAME: 6107 - Lallie Kemp Regional Medical Center

PROGRAM AUTHORIZATION:

R.S.17:1519-R.S.17:1519.15

PROGRAM MISSION:

The mission of the Lallie Kemp Medical Center is:

- To provide access to high quality medical care.
- To develop medical and clinical work force through accredited residency and other health education programs.
- To operate efficiently and cost-effectively.
- To work cooperatively with other healthcare providers and agencies to improve healthcare outcomes.

PROGRAM GOALS:

The goals Lallie Kemp Medical Center are:

- I. Teaching: To provide an adequate infrastructure and supportive environment for teaching and learning.
- II. Research: To continue generating new knowledge and technology through research and scholarly activities to enhance the well-being of the state's population and economic status.
- III. Revenue: To maintain an efficient and effective administrative structure necessary to accomplish its mission.
- IV. Access to patient care: To continue the implementation of appropriate, effective, and compassionate care that is accessible, affordable, and culturally sensitive and that will serve as a model for others in Louisiana and across the country.
- V. Quality: To serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence-based standards, in settings that support the missions.
- VI. Service: To meet and exceed the standards in customer service with internal and external partners and constituencies to advance excellence in healthcare.
- VII. Stakeholders: To provide opportunities and resources for continuous improvement of workforce and foster cooperation and communication among stakeholders.

PROGRAM ACTIVITY:

Lallie Kemp Medical Center is a Critical Access Hospital that provides acute, primary and general critical medical care to the Florida Parishes population. The hospital also provides Oncology, Cardiology, and other specialty services as well as pharmacy, blood bank, respiratory therapy, and anesthesiology. MRI services are offered as well as other diagnostic services. Lallie Kemp Medical Center works cooperatively with the LSU Health Sciences Center to broaden the opportunity for residents in training. The hospital has partnered with Job Corps School to Work, Louisiana.

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PROGRAM NUMBER AND NAME: 6151 - Southern University Board of Supervisors

PROGRAM AUTHORIZATION:

Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:3216; R.S. 17:1851. The Southern University System, as an administrative unit was created in 1974 by Article VIII, Section 7 of the Constitution of Louisiana (added by Act 313, as Title 17:1851-1854 of the Louisiana Revised Statutes), which authorized the creation of the Board of Supervisors of Southern University and Agricultural and Mechanical College as a body corporate to supervise and manage the institutions, statewide agricultural programs and other programs administrated through its system. Its powers, duties, responsibilities and related matters are set forth in Title 17: Section 3201, et seq. of Louisiana Revised Statutes.

PROGRAM MISSION:

The Southern University System exists to support, protect, and advance the unique missions of its member institutions by offering quality educational programs, innovative research, and community engagement opportunities that prepare students to become global leaders.

PROGRAM GOALS:

The goals of the SU Board are:
(1) Commitment to Access, Academic Excellence and Student Success

PROGRAM ACTIVITY:

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PROGRAM NUMBER AND NAME: 6151 - Southern University Board of Supervisors

PROGRAM ACTIVITY 1: Increase the fall headcount enrollment by 29.10% from the baseline level of 13,168 in fall 2021 to 17,000 by fall 2026.

PROGRAM ACTIVITY 2: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 10 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 57.98% to 67.98 by fall 2026 (retention of fall 2025 cohort).

PROGRAM ACTIVITY 3: Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.45 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 38.55% to 40.00% by fall 2026 (retention of fall 2025 cohort).

PROGRAM ACTIVITY 4: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 10 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 38.44% to 48.44% by fall 2026 (retention of fall 2024 cohort).

PROGRAM ACTIVITY 5: Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort for Four-Year institutions) of 27.75% to 42.75% by AY 2025-26 (fall 2019 cohort); from baseline rate (fall 2017 cohort for Two-Year institutions) of 4.48% to 6.00% by AY 2025-26 (fall 2022 cohort for Two-Year institutions).

PROGRAM ACTIVITY 6: Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 59 in 2020-21 to 70 in AY 2025-26. Students may only be counted once per award level.

PROGRAM ACTIVITY 7: Increase the total number of associate degree completers in a given academic year from the baseline year number of 186 in AY 2020-21 to 206 in AY 2025-26. Students may only be counted once per award level.

PROGRAM ACTIVITY 8: Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 964 in AY 2020-21 to 1,108 in AY 2025-26. Students may only be counted once per award level.

PROGRAM ACTIVITY 9: Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 574 in AY 2020-21 to 775 in AY 2025-26. Students may only be counted once per award level.

PROGRAM ACTIVITY 10: Increase the unduplicated number of Undergraduate (adult, 25+ years) completers in a given academic year from the baseline year number of 431 in AY 2020-21 to 531 in AY 2025-26. Students may only be counted once per award level.

PROGRAM ACTIVITY 11: Increase the unduplicated number of underrepresented minorities (all races other than White, Asian, non-residents and unknown/not reported) completers in a given academic year from the baseline year number of 1,533 in AY 2020-21 to 1,916 in AY 2025-26. Students may only be counted once per award level.

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Program Goals

PROGRAM NUMBER AND NAME: 6152 - Southern Univ-Agricultural & Mechanical College

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:3216; R.S. 17:3221. "Southern University was established in the City of New Orleans by Act 87 of the 1880 General Assembly for the State of Louisiana. In 1891, Southern University was recognized by the Federal Government as a Land Grant College under the Federal Act of 1890, known as the Second Morrill Act of 1890. Act 17 of the 1892 Louisiana General Assembly formally approved the institution's agricultural and mechanical departments. Legislative Act 118 of 1912 authorized the closing and sale of Southern University in New Orleans, and relocation of the University to a new site. On March 9, 1914, Southern University was opened at its current location in Baton Rouge, Louisiana. The Louisiana Constitutional Convention of 1921 authorized the reorganization and expansion of Southern University; and Legislative Act 100 of 1922 provided that the University be reorganized under the control of the State Board of Education. Article 8 (Section 7) of the 1974 Louisiana Constitution authorized a Board of Supervisors for Southern University. Legislative Act 313 of 1975 included Southern University and Agricultural and Mechanical College as an institution in the Southern University System. The System is comprised of five units: Southern University and A&M College at Baton Rouge, Southern University in New Orleans, Southern University in Shreveport, Southern University Law Center, and Southern University Agricultural Research and Extension Center. Southern University and A&M College at Baton Rouge constitutes the largest and most comprehensive of these five units.

Southern University and A&M College is categorized as a SREB Four-Year 3 institution, as a Carnegie Master's College and University (Master's Large), and as the Southern Association of Colleges and Schools Commission of Colleges (SACSCOC) Level V institution.

The Southern University and A&M College serves a diverse student population and is committed to providing equal access and opportunity for all students who are in pursuit of academic success in public higher education."

PROGRAM MISSION:

The mission of Southern University and A&M College, an historically black, 1890 land grant institution, in Baton Rouge, Louisiana is to provide a student-focused teaching and learning environment that creates global leadership opportunities for a diverse student population where teaching, research, service, scholarly and creative expectations for students and faculty are achieved through the bachelor's, master's, and doctoral programs offered at the institution via different instructional modalities and via public service.

PROGRAM GOALS:

The current strategic goal of SU A&M is to:

- (1) Commitment to Access, Academic Excellence and Student Success.

PROGRAM ACTIVITY:

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PROGRAM NUMBER AND NAME: 6152 - Southern Univ-Agricultural & Mechanical College

PROGRAM ACTIVITY 1: Increase the fall headcount enrollment by 32.26% from the baseline level of 8,317 in fall 2021 to 11,000 by fall 2026.

PROGRAM ACTIVITY 2: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 11.28 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 66.72% to 78.00% by fall 2026 (retention of fall 2025 cohort).

PROGRAM ACTIVITY 3: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 10 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 51.03% to 61.03% by fall 2026 (retention of fall 2024 cohort).

PROGRAM ACTIVITY 4: Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort for Four-Year institutions) of 29.08% to 50.00% by AY 2025-2026 (fall 2019 cohort for Four-Year institutions).

PROGRAM ACTIVITY 5: Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 726 in AY 2020-21 academic year to 876 in AY 2025-26. Students may only be counted once per award level.

PROGRAM ACTIVITY 6: Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 461 in AY 2020-21 academic year to 686 in AY 2025-26. Students may only be counted once per award level.

PROGRAM ACTIVITY 7: Increase the unduplicated number of Undergraduate (adult, 25+ years) completers in a given academic year from the baseline year number of 238 in AY 2020-21 to 338 in AY 2025-26. Students may only be counted once per award level.

PROGRAM ACTIVITY 8: Increase the unduplicated number of underrepresented minorities (all races other than White, Asian, non-residents and unknow/not reported) completers in a given academic year from the baseline year number of 1,024 in AY 2020-21 academic to 1,348 in AY 2025-26. Students may only be counted once per award level.

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PROGRAM NUMBER AND NAME: 6153 - Southern University - Law Center

PROGRAM AUTHORIZATION:

The State of Louisiana Board of Education approved the establishment of the Southern University School of Law on October 22, 1946. On June 29, 1985, the Southern University System Board of Supervisors approved the redesignation of the Southern University School of Law to the Southern University Law Center.

PROGRAM MISSION:

The mission and tradition of the Law Center is to provide access and opportunity to a diverse group of students from underrepresented racial, ethnic, and socio-economic groups to obtain a high-quality legal education with training in both civil and common law. Additionally, our mission is to train a cadre of lawyers equipped with the skills necessary for the practice of law and for positions of leadership in society.

PROGRAM GOALS:

The goals of the SU Law Center are:

1. Increase Opportunity for Student Access and Success.
2. Ensure Quality and Accountability.
3. Enhance Service to the Community and State.

PROGRAM ACTIVITY:

PROGRAM ACTIVITY 1: Increase the fall headcount enrollment by 0.11% from the baseline level of 909 in Fall of 2021 to 910 by Fall 2026.

PROGRAM ACTIVITY 2: Maintain the percentage of first year law students retained to the second fall at the same institution of initial enrollment by 0 percentage points from the Fall 2021 cohort baseline level of 80% to 80% by Fall 2026.

PROGRAM ACTIVITY 3: Ensure that the Law School Admissions Test (LSAT) median score equals or exceeds 145.

PROGRAM ACTIVITY 4: Ensure that the percentage of full-time first-year law students' academic attrition is not more than 20% (Baseline Year 2020-2021).

PROGRAM ACTIVITY 5: Maintain the percentage of full-time first year students graduating within three years is maintained at 75% (Baseline Year FY 2020-2021).

PROGRAM ACTIVITY 6: Have an employment rate for the Law Center's graduates, as reported annually to the American Bar Association Section of Legal Education and Admissions to the Bar, of at least 85% of each year's national aggregate employment rate as reported by the American Bar Association Section of Legal Education and Admissions to the Bar.

PROGRAM ACTIVITY 7: Maintain live-client pro bono clinics and pro bono outreach programs that provide free legal services to 500 citizens per year.

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PROGRAM NUMBER AND NAME: 6154 - Southern University - New Orleans

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:3216
SUNO is categorized as a SREB, Four-Year 5 institution, i.e. Institutions awarding at least 30 master's, education specialist, postmaster's or doctoral degrees; as a Carnegie Master's College and University (Medium Programs); and as a Southern Association of Colleges and Schools - Commission on Colleges Level III institution, i.e. offers the master's degree as the highest degree.

PROGRAM MISSION:

Southern University at New Orleans, a public, historically black university, empowers and promotes the upward mobility of diverse populations of traditional and nontraditional students through quality academic programs, teaching, research, and service to achieve excellence in higher education using various teaching and learning modalities. The University provides a sound education tailored to special needs of students in an urban environment and prepares them for full participation in a complex and changing society. It offers a liberal education directed toward the achievement of higher literacy and broad intellectual development. Southern University at New Orleans (SUNO) also provides instruction for working adults of the area who seek to continue their education in the evening or on weekends. SUNO will offer a wide range of baccalaureate programs and be committed to graduate education through the master's and doctoral degrees, offering graduate programs to meet regional/state needs. The Selective Admission policy which was adopted formally in Fall 2010 will continue to be implemented. SUNO will retain its associate degrees offering in Substance Abuse (Addictive Behaviors Counseling and Prevention) as the program supports enrollment in the baccalaureate program and supports manpower needs in a highly relevant discipline in the State. Research appropriate to academic programs offered and necessary for program accreditation will be intensified. SUNO is located in Region I.

PROGRAM GOALS:

Goal 1: Commitment to Access, Academic Excellence and Student Success

PROGRAM ACTIVITY:

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PROGRAM NUMBER AND NAME: 6154 - Southern University - New Orleans

Program Activity 1: Increase the fall headcount enrollment by 69.23% from the baseline level of 2,106 in fall 2021 to 3,564 by fall 2026.

Program Activity 2: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 38.26 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 31.74% to 70.0% by fall 2026 (retention of fall 2025 cohort).

Program Activity 3: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 33.42 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 31.58% to 65.00% by fall 2026 (retention of fall 2024 cohort).

Program Activity 4: Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") by 6.16 percentage points from the baseline rate (fall 2014 cohort for all institutions) of 18.84% to 25.00% by AY 2025-26 (fall 2019 cohort).

Program Activity 5: Increase the total number of baccalaureate degree completers in a given academic year from the baseline year number of 235 in 2020-21 to 337 in AY 2025-26. Students may only be counted once per award level.

Program Activity 6: Increase the total number of graduate degree completers in a given academic year from the baseline year number of 113 in 2020-21 to 134 in AY 2025-26. Students may only be counted once per award level.

Program Activity 7: Increase the unduplicated number of undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 189 in 2020-21 to 381 in AY 2025-26.

Program Activity 8: Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers in a given academic year from the baseline year number of 295 in 2020-21 to 391 in AY 2025-26.

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PROGRAM NUMBER AND NAME: 6155 - Southern University - Shreveport

PROGRAM AUTHORIZATION:

Southern University at Shreveport Louisiana, located in the Shreveport-Bossier City area, was established as a two-year commuters' college, as a branch or extension of Southern University by Act 42 of the 1964 Ordinary Session of the Louisiana Legislature. In 1975, by virtue of Article 8, Section 7 of the Louisiana Constitution of 1974, the 1975 regular session of the Louisiana Legislature, added Act 3.13 as Title 17, Section 321 (2) of the Louisiana Revised Statutes, which include Southern University at Shreveport as an institution in the Southern University System to be supervised and managed by the Board of Supervisors of the University and Agricultural and Mechanical College System.

SUSLA is categorized as an SREB Two-Year 1 institution, as a Carnegie Associate's College, and as a SACSCOC Level I institution. It will provide both associate, certificate and diploma programs as well as comprehensive developmental education services. SUSLA will offer no upper-level undergraduate or graduate level courses and will maintain Open Admissions. SUSLA is located in Region VII.

PROGRAM MISSION:

Southern University at Shreveport, Louisiana (SUSLA) is a comprehensive community college that affords opportunities for teaching, service, workforce development and life-long learning, while embracing a culture of self-discovery, collaboration, civic engagement, and excellence.

The institution works closely with high schools in its region by establishing dual enrollment opportunities designed to increase the upward mobility of area students. Public service activities emphasize the needs of the region and help raise the level of education as well as the quality of life for citizens of the Shreveport/Bossier City area in particular, and the citizens of Northwest Louisiana in general.

SUSLA is categorized as an SREB Two-Year 1 institution, a Carnegie Associate's College, and a COC/SACS Level I institution. It will provide both associate and certificate programs as well as comprehensive developmental education services. SUSLA will offer no upper-level undergraduate or graduate level courses and will maintain Open Admissions. SUSLA is located in Region VII.

PROGRAM GOALS:

The current strategic goal of SUSLA is to:

(1) Increase Opportunities for Students Access and Success.

PROGRAM ACTIVITY:

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PROGRAM NUMBER AND NAME: 6155 - Southern University - Shreveport

PROGRAM ACTIVITY 1: Increase the fall headcount enrollment at Southern University at Shreveport by 9.3% from the baseline level of 2,745 in fall 2021 to 3,000 by fall 2026.

PROGRAM ACTIVITY 2: Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.45 percentage points from the fall 2020 cohort (to Fall 2021) baseline level of 38.55% to 40.00% by Fall 2026 (retention of Fall 2025 cohort).

PROGRAM ACTIVITY 3: Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2017 cohort) of 4.48% to 6.00% by AY 2025-26 (fall 2022 cohort).

PROGRAM ACTIVITY 4: Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 59 in AY 2020-21 to 70 in AY 2025-26. Students may only be counted once per award level.

PROGRAM ACTIVITY 5: Increase the total number of associate degree completers in a given academic year from the baseline year number of 178 in AY 2020-21 to 190 in AY 2025-26. Students may only be counted once per award level.

PROGRAM ACTIVITY 6: Increase the total number of diploma completers in a given academic year from the baseline year number of 8 in AY 2020-21 to 20 in AY 2025-26. Students may only be counted once per award level.

PROGRAM ACTIVITY 7: Increase the unduplicated number of Undergraduate (adult, 25+ yrs.) completers in a given academic year from the baseline year number of 171 in AY 2020-21 to 190 in AY 2025-26. Students may only be counted once per award level.

PROGRAM ACTIVITY 8: Increase the unduplicated number of underrepresented minorities (all races other than White, Asian, non-residents, and unknown/not reported) completers in a given academic year from the baseline year number of 214 in AY 2020-21 to 230 in AY 2025-26. Students may only be counted once per award level.

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PROGRAM NUMBER AND NAME: 6156 - SU Agricultural Research & Extension Center

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Post-secondary Education, 2011; LA R.S. 17:3216; Public law 95-113, September 29, 1977, subtitle G - 1890 Land-Grant College Funding. SEC. 1444. EXTENSION AT 1890 LAND-GRANT COLLEGES, INCLUDING TUSKEGEE UNIVERSITY. SEC. 1444 (a) (1); SEC. 1444 (a) (3); Public Law 95-113-September 29, 1977, Subtitle G-1890 Land-Grant Funding. SEC. 1445. [7 U.S.C. 3222] AGRICULTURAL RESEARCH AT 1890 LAND-GRANT COLLEGES, INCLUDING TUSKEGEE UNIVERSITY. SEC. 1445 (a) (1); SEC. 1445 (a)(3); SEC. 1445 (a)(4).

PROGRAM MISSION:

The mission of the Southern University Agricultural Research and Extension Center; in its land-grant role, is to conduct statewide basic and applied research and to disseminate information to the citizens of Louisiana in a manner that is useful in addressing their scientific, technological, social, economic and cultural needs.

The Center advances the state of knowledge through its research program. Through its extension program, it disseminates relevant information that addresses the scientific, technological, social, economic and cultural needs of all citizens, emphasizing particularly the needs of those who are socially, economically, and educationally disadvantaged. Cooperation with federal agencies and other state and local agencies, in accordance with various acts of Congress, ensures that the overall needs of citizens of Louisiana are met by the effective and efficient use of the resources provided to the Center through state and federal appropriations.

PROGRAM GOALS:

The SU Ag Center's research and extension program address the following goals:

1. To strengthen the productivity, profitability, and competitiveness of Louisiana's agriculture, forestry, and fisheries while enhancing the environment and wise use of the natural resources.
2. To build leaders and good citizens through youth development.
3. To implement nutrition, health, family, and community development programs to enhance the quality of life of Louisiana's citizens.

PROGRAM ACTIVITY:

PROGRAM ACTIVITY 1: To maintain and enhance the competitiveness and sustainability of the State's renewable natural resource-based industries (agriculture, forestry, and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices at the FY 2021 level of 58% through the year 2026.

PROGRAM ACTIVITY 2: To facilitate the development of an effective and informed community citizenry by increasing involvement in youth development programs and activities by an average of three percent annually at the FY 2021 baseline of 180,000 through the year 2026.

PROGRAM ACTIVITY 3: To enhance the quality of life and service in local communities and the health and well-being of the state's citizens by increasing educational program contacts by an average of three percent annually at the FY 2021 baseline of 460,500 through the year 2026.

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PROGRAM NUMBER AND NAME: 6201 - University of Louisiana Board of Supervisors

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974, Article VIII, Section 6; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:321; R.S. 17:3351

PROGRAM MISSION:

The mission of the Board of Supervisors for the University of Louisiana System (UL System) is to supervise and manage the nine universities within the UL System, as constitutionally prescribed, in order for them to more effectively serve the citizens of the state.

PROGRAM GOALS:

The goals of the Board of Supervisors for the UL System are:
I. Academic Success, Student Success & Educational Attainment
II. Economic Development, Research and Innovation
III. Financial Stewardship and Accountability

PROGRAM ACTIVITY:

The Board of Supervisors for the University of Louisiana System is responsible for the management of daily activities of the eight universities in the System through the following areas: UL System Office of the President, Financial Planning/Review/Management, Internal and Field Auditors, Academic Program Review/Monitoring, Student Affairs, Education Accountability and Accreditation, Facilities Planning/Management, and Settlement Agreement Monitoring.

STATE OF LOUISIANA
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Program Goals

PROGRAM NUMBER AND NAME: 6202 - Nicholls State University

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974, Article VIII, Section 6; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:321

PROGRAM MISSION:

Nicholls State University delivers accredited degree programs and comprehensive learning experiences to prepare students for regional and global professions within a spirited campus environment immersed in Bayou Region culture.

PROGRAM GOALS:

The goals of the university are:
I. Student Success and Educational Attainment
II. Economic Development through Workforce Development and Applicable Research
III. Stewardship of Resources

PROGRAM ACTIVITY:

To provide academic programs and support services for traditional and non-traditional students while promoting the economic and cultural infrastructure of the region. Nicholls State University includes the following activities: Office of the President, Office of the Provost and Vice President for Academic Affairs, Office of the Vice President for Student Affairs, and Office of the Vice President of Finance and Administration. Also included are the Colleges of Science and Technology, Liberal Arts, Education, Business Administration, and Nursing, as well as the Chef John Folse Culinary Institute. Degrees offered include Associates, Bachelors, Masters, and a Specialist in School Psychology. To further meet workforce needs, Nicholls offers Post-Baccalaureate, Post-Masters Certificate, and Graduate Certificates in areas of high-demand in our region. Nicholls is primarily a teaching institution, but is also highly involved in research appropriate to the region and service to the region.

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Program Goals

PROGRAM NUMBER AND NAME: 6203 - Grambling State University

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974, Article VIII, Section 6; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:321

PROGRAM MISSION:

Grambling State University is a comprehensive, historically-black, public institution that offers a broad spectrum of undergraduate and graduate programs of study. Through its undergraduate major courses of study, which are undergirded by a traditional liberal arts program, and through its graduate school, which has a decidedly professional focus, the university embraces its founding principle of educational opportunity. With a commitment to the education of minorities in American society, the university seeks to reflect in all of its programs the diversity present in the world. The university advances the study and preservation of African American history, art and culture. Grambling State University is a community of learners who strive for excellence in their pursuit of knowledge, and who seek to contribute to their respective major academic disciplines. The university prepares its graduates to compete and succeed in careers related to its programs of study, contribute to the advancement of knowledge, and lead productive lives as informed citizens in a democratic society. Grambling provides its students a living and learning environment, which nurtures their development for leadership in academics, athletics, campus governance, and in their future pursuits. The university affords each student the opportunity to pursue any program of study provided the student makes reasonable progress and demonstrates progress in standard ways. Grambling fosters in its students a commitment to service and to the improvement in the quality of life for all persons. The university expects all persons who matriculate and are employed at Grambling will reflect through their study and work, that the university is indeed a place where all persons are valued, "where everybody is somebody."

PROGRAM GOALS:

The university's goals are:

- I. Increase opportunities for student access and success.
- II. Ensure quality and accountability.
- III. Enhance services to the community and state.

PROGRAM ACTIVITY:

Grambling State University is managed through the following areas: Office of the President, Division for Academic Affairs, Division for Finance, Division for Student Affairs, Division for Institutional Advancement.

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Program Goals

PROGRAM NUMBER AND NAME: 6204 - Louisiana Tech University

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974, Article VIII, Section 6; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:321

PROGRAM MISSION:

Louisiana Tech University is a selective-admissions, comprehensive public university, and committed to quality in teaching, research, creative activity, public service, and workforce/economic development. The university maintains as its highest priority the education and development of its students in a challenging, yet safe and supportive, community of learners.

PROGRAM GOALS:

The goals of the university are:
I. To increase opportunities for student access and success.
II. To ensure quality and accountability.
III. To enhance service to the community and state

PROGRAM ACTIVITY:

Not applicable

STATE OF LOUISIANA

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Program Goals

PROGRAM NUMBER AND NAME: 6205 - McNeese State University

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974, Article VIII, Section 6; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:321

PROGRAM MISSION:

McNeese State University is primarily a teaching institution whose mission is successful education of the undergraduate and graduate students, and services to the employers and communities in its region. McNeese uses a traditional admission process based on courses completed, GPA, and standardized test scores. All academic programs at McNeese State University emphasize in-depth, disciplinary knowledge and its application to academic and professional environments. McNeese graduates achieve success through the studied acquisition of content knowledge, the demonstration of discipline-specific skills and dispositions, and mastery of general education competencies such as critical thinking, effective communication, and quantitative/analytical skills. McNeese is responsible for serving: • Residents of southwest Louisiana who completed high school and seeking either a college degree or continuing professional education; • Two-year college transfer students, particularly those from Sowell Technical Community College; • Employers in the region, both public and private, school districts, health care providers, local governments, and private businesses; • Economic development interests and regional entrepreneurs; and • The area community, by providing a broad range of academic and cultural activities and public events. Array of Programs and Services: • An array of liberal arts programs at the baccalaureate level - arts and humanities, social sciences, natural sciences - appropriate to a teaching institution with a predominately undergraduate student body. • Baccalaureate programs in education, engineering, business, nursing, selected allied health fields, mass communications, and criminal justice. • Graduate programs primarily related to education, engineering, arts and sciences, nursing, and business. • Support for area K-12 schools seeking college general education courses for advanced students, and assistance in ensuring that their graduates are college-and career-ready. • Services specifically designed to meet the needs of regional economic development (small business development, support for entrepreneurs, problem-solving). Special Programs/Features: • Programs in innovation, entrepreneurship, and small business development supported by the Southwest Entrepreneurial and Economic Development Center. • Agricultural and related sciences with opportunities for experiential learning at three working farms, and the Center for Advancement of Meat Processing and Production. • Custom academic programs and professional certifications integrated with area business and industry. • Applied undergraduate research partnerships in engineering, sciences, allied health, and the Louisiana Environmental Research Center. • Cultural events are designed to connect McNeese with the regional arts community and K-12 education.

PROGRAM GOALS:

The goals for McNeese revolve around our commitment to four core values including Academic Excellence, Student Success, Fiscal Responsibility, and Community-University Alliances.

- I. McNeese will be considered a "First Choice" university.
- II. McNeese will support student success through coherent and engaging academic programs and initiatives.
- III. McNeese will support faculty success and development, to ensure the quality and prestige of academic programs.

PROGRAM ACTIVITY:

McNeese State University is a four-year, public institution of higher education that offers associate, baccalaureate, and graduate curricula distinguished by academic excellence. The institution is governed by the President and four divisions including the Division for Academic Affairs and Enrollment Management, Division for Business Affairs, Division for Student Affairs, and the Division for University Advancement. Additional units also reporting to the President include Inclusive Excellence, Information Technology, Marketing and Communications, Internal Auditor, Facilities and Plant Operations, and Athletics. McNeese State University functions in accordance with institutional, University of Louisiana System Board of Supervisors, and Louisiana Board of Regents policies and procedures.

The Division for Academic Affairs and Enrollment Management is responsible for providing leadership and administrative oversight for academic departments and academic support units. Through its Office of Enrollment Management, the Division collaborates with all units of the University and with the broader Southwest Louisiana region to assist students in successfully navigating the collegiate environment. The Division oversees six academic colleges including the College of Business; the Burton College of Education; the College of Science, Engineering, and Mathematics; the College of Liberal Arts; the College of Nursing & Health Professions; and the College of Agriculture, as well as overseeing the Dore School of Graduate Studies.

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Program Goals

PROGRAM NUMBER AND NAME: 6206 - University of Louisiana at Monroe

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974, Article VIII, Section 6; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:321

PROGRAM MISSION:

The University of Louisiana at Monroe is committed to serving as a gateway to diverse academic studies for citizens living in the urban and rural regions of the Lower Mississippi Delta. The university offers a broad array of academic and professional programs from the associate level through the doctoral degree. Complemented by research and service, these programs address the postsecondary educational needs of the area's citizens, businesses, and industries. The university ensures student learning by promoting a comprehensive context for the intellectual, scientific, cultural, technological, and economic development of a diverse student and faculty population. UL Monroe values the continued development of mutually beneficial partnerships involving schools, government, businesses, and a variety of community-based agencies. UL Monroe is categorized as an SREB Four-Year 3 institution, as a Carnegie R3 research university, and as a COC/SACS Level VI institution. It offers a wide range of baccalaureate programs, and is committed to graduate education through the master's degree, offering graduate programs to meet regional or state needs. The university limits associate degree offerings to 2+2 programs, conducts research appropriate to academic programs offered and necessary for program accreditation, and implement, at a minimum, Selective III admissions criteria. UL Monroe is located in Region VIII.

PROGRAM GOALS:

The goals of ULM are:

- I. To increase opportunities for student access and success.
- II. To ensure quality and accountability.
- III. To enhance services to the community and state.

PROGRAM ACTIVITY:

The University offers a wide array of academic and professional programs from associate degree through the doctorate, including the state's only Pharm.D. program; encourages and supports faculty and students in basic and applied research and in creative endeavors, by providing funding, and professional advancement opportunities; and encourages and develops mutually beneficial partnerships involving school, governmental, business, and a variety of community-based agencies.

STATE OF LOUISIANA
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Program Goals

PROGRAM NUMBER AND NAME: 6207 - Northwestern State University

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974, Article VIII, Section 6; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:321

PROGRAM MISSION:

Northwestern State University's mission is to be a responsive, student-oriented institution committed to the creation, dissemination, and acquisition of knowledge through teaching, research and service. The university maintains as its highest priority excellence in teaching in graduate and undergraduate programs. Northwestern prepares its students to become productive members of society, and promotes economic development and improvements in the quality of life of the citizens in its region.

PROGRAM GOALS:

The goals of Northwestern are:
I. Increase opportunities for student access
II. Increase opportunities for student success

PROGRAM ACTIVITY:

The Board of Supervisors for the University of Louisiana System is responsible for the management of daily activities of the nine universities in the System through the following areas: UL System Office of the President, Financial Planning/Review/Management, Internal and Field Auditors, Academic Program Review/Monitoring, Student Affairs, Education Accountability and Accreditation, Facilities Planning/Management, and Settlement Agreement Monitoring.

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Program Goals

PROGRAM NUMBER AND NAME: 6208 - Southeastern Louisiana University

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974, Article VIII, Section 6; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:321

PROGRAM MISSION:

The mission of Southeastern Louisiana University is to lead the educational, economic and cultural development of southeast Louisiana. The university's educational programs are based on vital and evolving curricula that address emerging regional, national, and international priorities. Southeastern provides credit and non-credit educational experiences that emphasize challenging, relevant course content, and innovative, effective delivery systems. Global perspectives are broadened through programs that offer the opportunity to work and study abroad. Together, Southeastern and the community provide a wide array of cultural activities, completing the total educational experience. The university promotes student success and retention, as well as intellectual and personal growth through a variety of academic, social, vocational, and wellness programs. Southeastern embraces active partnerships that benefit faculty, student and region it serves. Collaborative efforts are varied and dynamic, ranging from local to global, and encompass education, business, industry, and the public sector. Of particular interest are partnerships that directly or indirectly contribute to economic renewal and diversification. Southeastern is categorized as a SREB Four-Year 3 institution, as a Carnegie Master's College and University I, and as a COC/SACS Level V institution. The university offers a wide range of baccalaureate programs and is committed to graduate education through the master's degree, offering programs to meet regional/state needs. Southeastern limits associate degree offerings to 2+2 programs, conducts research appropriate to academic programs necessary for accreditation, and implements, at a minimum level, Selective III admission criteria. Southeastern is located in Region II.

PROGRAM GOALS:

The goals of Southeastern are:

- I. To increase opportunities for student access and success.
- II. To ensure quality and accountability.
- III. To enhance service to the community and state.

PROGRAM ACTIVITY:

The University's educational programs are based on vital and evolving curricula that address emerging regional, national, and international priorities. Southeastern provides credit and non-credit educational experiences that emphasize challenging, relevant course content and innovative, effective delivery systems. Global perspectives are broadened through programs that offer the opportunity to work and study abroad. Together, Southeastern and the community provide a broad array of cultural activities that complete the total educational experience.

The University promotes student success and retention as well as intellectual and personal growth through a variety of academic, social, vocational, and wellness programs. Southeastern embraces active partnerships that benefit faculty, students and the region it serves. Collaborative efforts are varied and dynamic; range from local to global; and encompass education, business, industry, and the public sector. Of particular interest are partnerships that directly or indirectly contribute to economic renewal and diversification.

Southeastern is categorized as a SREB Four-Year 3 institution, as a Carnegie Master's College and University I, and as a COC/SACS Level V institution. Southeastern will offer a wide range of baccalaureate programs and be committed to graduate education through the doctoral degree, offering graduate programs to meet regional/state needs. Southeastern will limit associate degree offerings to 2+2 programs, conduct research appropriate to academic programs offered and necessary for program accreditation, and implement, at a minimum, Selective III admissions criteria. Southeastern is located in Region II.

STATE OF LOUISIANA
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Program Goals

PROGRAM NUMBER AND NAME: 6209 - University of Louisiana at Lafayette

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974, Article VIII, Section 6; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:321

PROGRAM MISSION:

The University of Louisiana at Lafayette (ULL) takes as its primary purpose the examination, transmission, preservation, and extension of mankind's intellectual traditions. ULL's goals are to increase opportunities for student access and success, and ensure quality and accountability. ULL, the largest member of the University of Louisiana System, is a public institution of higher education offering bachelors, masters, and doctoral degrees. Within the Carnegie classification, the university is designated as a Research activity. ULL's academic programs are administered by the B.I. Moody III College of Business Administration, the Ray P. Authement College of Sciences, the Colleges of the Arts, Education, Engineering, General Studies, Liberal Arts, Nursing & Allied Health Professions, and the Graduate School. ULL is dedicated to achieving excellence in undergraduate and graduate education, in research, and in public service. For undergraduate education, this commitment implies a fundamental subscription to general education, rooted in the primacy of the traditional liberal arts and sciences as the core, around which all curricula are developed. The graduate programs seek to develop scholars who advance knowledge, cultivate aesthetic sensibility, and improve the material conditions of humankind. ULL reaffirms its historic commitment to diversity and integration. Thus, through instruction, research, and service, ULL promotes regional economic and cultural development, explores solutions to national and world issues, and advances its reputation among its peers.

PROGRAM GOALS:

Not applicable

PROGRAM ACTIVITY:

The University of Louisiana at Lafayette is the second largest university in the state, with over 17,500 students, and the largest university in the nine-member University of Louisiana System. As a public, selective admissions institution, UL Lafayette awards bachelor's, master's, and doctoral degrees. It has earned regional and national recognition for excellence in scientific areas such as computer science and environmental biology. The University is a comprehensive doctoral university with a mission to educate academically well-prepared undergraduates throughout the state and graduate students throughout the U.S. and the world in a variety of arts, sciences, applied fields and professional programs, and to conduct prominent research activities in these fields. Thus, the University emphasizes teaching, learning, scholarship, research and public service. The University also remains committed to core values that support its mission including equity, integrity, intellectual curiosity, creativity, tradition, transparency, respect, collaboration, pluralism and sustainability. Student-athletes - Louisiana's Ragin' Cajuns - compete in NCAA Division I, the highest level of collegiate competition UL Lafayette is located in a region known for extraordinary food, music, hospitality, and joie de vivre that are hallmarks of its distinctive Cajun and Creole cultures.

STATE OF LOUISIANA
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Program Goals

PROGRAM NUMBER AND NAME: 620A - University of New Orleans

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974, Article VIII, Section 6; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:321

PROGRAM MISSION:

The University of New Orleans (UNO) is a comprehensive, urban research university, committed to providing educational excellence to a diverse undergraduate and graduate student body. The University is one of the region's foremost public resources, offering a variety of world-class, research-based programs, advancing shared knowledge and adding to the region's industry, culture and economy. The University of New Orleans, as a global community asset, serves national and international students, and enhances the quality of life in New Orleans, the state, the nation, and the world, by participating in a broad array of research, service learning, cultural, and academic activities.

PROGRAM GOALS:

The goals of UNO are:

- I. Ensure high-quality academic programs, which prepares students for success in globally competitive, multicultural, and changing environment.
- II. Provide a supportive and student-centered learning environment for high-achieving, diverse, and motivated students that enhance their success.
- III. Maintain a high-quality faculty and staff that support a student-centered, metropolitan research university.
- IV. Strengthen UNO's research and creative activity.
- V. Maintain and manage every UNO campus facility in an ecologically, economically, and socially sound manner.
- VI. Broaden UNO's image as a premier university at the regional, national, and international level while expanding our connection to the community.

PROGRAM ACTIVITY:

UNO provides an array of programs and services, including baccalaureate, master's and doctoral programs in urban studies, communications, education, engineering, business healthcare management, hospitality management, integrative biology, chemistry, psychology, political science, and financial economics. The university also offers services to meet statewide economic development needs and workforce development initiatives.

STATE OF LOUISIANA
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Program Goals

PROGRAM NUMBER AND NAME: 6491 - Louisiana Community and Technical Colleges Bo

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; R.S. 17:1871.

PROGRAM MISSION:

The mission of the Louisiana Community & Technical Colleges System (LCTCS) Board of Supervisors (BoS) is to improve the quality of life of our citizens through educational programs offered across our colleges. The LCTCS BoS provides centralized services for the colleges such as information technology, facilities project management, payroll, legal services, financial reporting, and other services to help ensure efficient use of financial resources. The LCTCS BoS strives to increase the opportunity for Louisiana's workforce to succeed through skills training programs. LCTCS BoS also works to provide our citizens with the opportunity to learn continuously. The LCTCS BoS is committed to teaching what is needed, when it is needed, and where it is needed, within available resources.

PROGRAM GOALS:

I. Increase opportunities for access and success. II. Ensure quality and accountability. III. Enhance services to communities and state.

PROGRAM ACTIVITY:

Not Applicable

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Program Goals

PROGRAM NUMBER AND NAME: 6492 - Baton Rouge Community College

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3222.

PROGRAM MISSION:

The Baton Rouge Community College (BRCC) is an open admission, two-year post-secondary public institution, designed to be accessible, affordable, and of high educational quality. The mission of BRCC is to offer collegiate and career education through comprehensive curricula allowing for: transfer to four-year colleges and universities, community education programs and services, life-long learning, developmental education, distance learning, and workforce and continuing education programs. The variety of offerings prepares students to enter the job market, enhance personal and professional growth, and/or change occupations through training and retraining. The curricular offerings include courses and programs leading to transfer of credits, certificates, and associate degrees.

PROGRAM GOALS:

I. Increase opportunities for student access and success. II. Ensure quality and accountability. III. Enhance services to community and state.

PROGRAM ACTIVITY:

Not Applicable

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Program Goals

PROGRAM NUMBER AND NAME: 6493 - Delgado Community College

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3217.2.

PROGRAM MISSION:

Delgado Community College (Delgado) is a comprehensive, urban, community college serving the New Orleans Metropolitan area. Dedicated to providing educational opportunities for all people, the college offers prebaccalaureate programs, as well as occupational and technical programs.

PROGRAM GOALS:

I. Increase opportunities for student access and success. II. Ensure quality and accountability. III. Enhance service to the community and state.

PROGRAM ACTIVITY:

Not Applicable

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Program Goals

PROGRAM NUMBER AND NAME: 6494 - Nunez Community College

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:1821.

PROGRAM MISSION:

Nunez Community College (Nunez) is a comprehensive community college offering a general education and occupational technologies curriculum, blending the arts, sciences, and humanities leading to associated degrees, certificates, and workforce development opportunities.

PROGRAM GOALS:

I. Educational opportunities that prepare students for lifelong learning, responsible citizenship, productive and satisfying careers, as well as the opportunity to transfer to senior institutions. II. A variety of occupational programs with input from local employers and industry which prepare students for immediate employment. III. General education courses that transfer to senior institutions. IV. A program of development education for students who need to strengthen their academic backgrounds. V. Student support services including educational counseling, placement testing, and career counseling designed to assist students in selecting a course of study that meets their needs. VI. A means to acquire an awareness of global and multicultural issues that produce responsible world citizens. VII. Opportunities for gaining basic and general understanding of ethics. VIII. Instructional options, including technologies and distance learning components preparing students for careers in the 21st century. IX. Continuing (or community) education courses and services that meet the needs of students and the community.

PROGRAM ACTIVITY:

Not Applicable

STATE OF LOUISIANA
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Program Goals

PROGRAM NUMBER AND NAME: 6495 - Bossier Parish Community College

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:1825.

PROGRAM MISSION:

The mission of Bossier Parish Community College (BPCC) is to provide instruction and service to its community; it is accomplished through courses and programs providing sound academic education, broad career and workforce training, continuing education, and varied community services through flexible instructional delivery systems. The college provides a wholesome, ethical, and intellectually stimulating environment in which diverse students develop their academic and workforce skills to compete in a technological society

PROGRAM GOALS:

I. Offering associate degree programs, one-and two-year occupational certificate programs, and specialized career training. II. Delivering education and training/retraining through technical programs, workforce development, community education, and non-credit courses to serve citizen, business, and industry needs. III. Providing opportunities to earn academic college credits for matriculation to other institutions of higher learning. IV. Providing developmental studies and remedial programs enabling students to acquire basic skills. V. Utilizing a comprehensive program of student services.

PROGRAM ACTIVITY:

Not Applicable

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Program Goals

PROGRAM NUMBER AND NAME: 6496 - South Louisiana Community College

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3223.

PROGRAM MISSION:

South Louisiana Community College (SLCC) is a comprehensive community college serving the educational needs of Acadiana. It offers multi-campus programs that lead to associate degrees preparing students for transfer to another institution, providing necessary career education, and enabling students to acquire technical skills needed to participate in the workplace and the economy. The institution also contributes to the cultural enrichment, lifelong learning, and life skills for the area's citizens. SLCC is categorized as an SREB two-Year 1 institution, a Carnegie Associate's College, and a COC-SAC Level 1 institution. It provides both associate and certificate programs, as well as comprehensive developmental education services. The college offers no upper-level undergraduate or graduate level courses, and maintains Open Admissions. SLCC is located in Region IV.

PROGRAM GOALS:

I. To increase opportunities for student's access and success. II. To ensure quality and accountability. III. To enhance services to the community and the State of Louisiana.

PROGRAM ACTIVITY:

Not Applicable

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Program Goals

PROGRAM NUMBER AND NAME: 6497 - River Parishes Community College

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3224.

PROGRAM MISSION:

River Parishes Community College (RPCC) is an open-admission, two-year, post-secondary public institution serving the river parishes. The college provides transferable courses and curricula up to, and including, Certificates and Associates degrees. RPCC also collaborates with the communities it serves by providing programs for personal, professional, and academic growth.

PROGRAM GOALS:

I. Providing students with appropriate education, training, and student services at moderate costs, convenient times, and accessible locations to increase their success in obtaining an Associates Degree at RPCC, transferring to baccalaureate studies, or entering the workforce. II. Developing responsive, innovative education, and training programs that prepare students for immediate employment or transfer to two- and four-year colleges or universities. III. Creating interactions among students, faculty, and staff that stimulate learning. IV. Offering student services programs to motivate students to maximize their potential for learning through goal attainment, healthy competitiveness, and the development of teamwork, leadership, critical thinking, problem solving, information literacy, and citizenship skills. V. Creating a campus environment encouraging quality learning experiences reinforcing the value of cultural and economic diversity and mutual respect. VI. Strengthening mutually beneficial partnerships with secondary education and universities, business and industry, government agencies, economic development entities, and community-based organizations expanding educational opportunities for current and future students. VII. Making effective use of new and emerging technology to improve teaching and learning in RPCC's classrooms, laboratories, and other learning environments. VIII. Recruiting and retaining exemplary faculty, staff, and administrators through continuous professional development, and attracting and supporting the professional development and retraining of faculty, staff, and administrators at RPCC. IX. Effectively developing and managing the resources allocated for capital and operational expenses to support the mission of the college.

PROGRAM ACTIVITY:

Not Applicable

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Program Goals

PROGRAM NUMBER AND NAME: 6498 - Louisiana Delta Community College

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3225.

PROGRAM MISSION:

Louisiana Delta Community College (LDCC) offers quality instruction and services to the residents of its northeastern twelve-parish area, by offering course and programs that provide sound academic education, broad-based vocational and career training, workforce development, continuing education, and various community and outreach services. The college offers these programs in a challenging, wholesome, ethical, and intellectually stimulating setting, where students are encouraged to develop their academic, vocational, and career skills to their highest potential in order to successfully compete in this rapidly changing and increasingly technology-based society.

PROGRAM GOALS:

I. To provide the educational opportunity in LDCC to earn academic degree credit for transfer to colleges and universities. II. To provide quality development studies and remedial programs enabling students to acquire and improve basic skills. III. To provide education and training through technical programs, workforce development, community education, and non-credit courses to serve citizen, business, and industry needs.

PROGRAM ACTIVITY:

Not Applicable

STATE OF LOUISIANA
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Program Goals

PROGRAM NUMBER AND NAME: 6499 - Northwest LA Technical Community College

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3233.

PROGRAM MISSION:

The Northwest Louisiana Technical Community College (NLTCC) delivers instructional programs, providing skilled employees for business and industry that contribute to the overall economic development and workforce needs of the state. The NLTCC also provides individuals with quality and relevant learning opportunities consistent with identified student, business, and industry needs within a lifelong learning environment.

PROGRAM GOALS:

I. Increase opportunities for access and success. II. Ensure quality and accountability. III. Enhance services to communities and state.

PROGRAM ACTIVITY:

Not Applicable

STATE OF LOUISIANA
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Program Goals

PROGRAM NUMBER AND NAME: 649A - SOWELA Technical Community College

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1.

PROGRAM MISSION:

SOWELA Technical Community College (SOWELA) is a public, comprehensive technical community college offering associate degrees, diplomas and technical certificates as well as non-credit courses. The college is committed to accessible and affordable quality education, relevant training, and re-training, by providing postsecondary academic and technical education to meet the educational advancement and workforce development needs of the community.

PROGRAM GOALS:

I. To provide effective articulation and credit transfer to other institutions of higher education. II. To provide counseling, career guidance, financial assistance, student activities, and other services essential to developing the potential of individual students. III. To provide student support services designed to assist students in making academic, career, and personal decisions. IV. To articulate with public and private schools to provide an opportunity for high school students to enroll in courses appropriate to their needs and interests. V. To ensure a positive public awareness of the college and its programs and services. VI. To provide educational opportunities for offenders and staff of correctional facilities. VII. To contribute to the development of business, industry, and the community through customized education, job training, and re-training. VIII. To provide a special comprehensive program of developmental courses and adult basic education necessary for preparation of students to succeed in postsecondary education. IX. To evaluate institutional effectiveness and make modifications on a continuous basis.

PROGRAM ACTIVITY:

Not Applicable

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Program Goals

PROGRAM NUMBER AND NAME: 649B - LE Fletcher Tech Community College

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1.

PROGRAM MISSION:

L.E. Fletcher Technical Community College (L.E. Fletcher) is an open-admission, two-year public institution of higher education dedicated to offering quality, economical technical programs and academic courses to the citizens of south Louisiana for the purpose of preparing individuals for immediate employment, career advancement, and future learning.

PROGRAM GOALS:

I. Develop appropriate, responsive, and innovative academic and training programs to prepare area citizens for employment or transfer to other postsecondary institutions. II. Create a campus environment that encourages quality learning experiences that reinforce and strengthen the values of cultural and economic diversity, mutual respect, and citizenship. III. Develop and strengthen the student services programs that enhance student learning and encourage productivity through teamwork and leadership. IV. Develop alternative methods of delivery and provide services using new and emerging technology to improve teaching and learning. V. Demonstrate the effectiveness of programs, services, and operations for continuous quality improvement and accountability through efforts to attain programmatic and regional accreditation.

PROGRAM ACTIVITY:

Not Applicable

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Program Goals

PROGRAM NUMBER AND NAME: 649D - Northshore Tech Community College

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3231.

PROGRAM MISSION:

Northshore Technical Community College (NTCC) is a public, technical community college offering programs including associate degrees, diplomas, and technical certificates. These offerings provide skilled employees for business and industry that contribute to the overall economic development and workforce needs of the state. NTCC is committed to providing quality workforce training and transfer opportunities to students seeking a competitive edge in today's global economy.

PROGRAM GOALS:

I. Increase opportunities for access and success. II. Ensure quality and accountability. III. Enhance services to communities and state. IV. To provide effective articulation and credit transfer to other institutions of higher education. V. To contribute to the development of business, industry, and the community through customized education, job training, and re-training

PROGRAM ACTIVITY:

Not Applicable

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Program Goals

PROGRAM NUMBER AND NAME: 649E - Central Louisiana Technical Cc

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3232.

PROGRAM MISSION:

Central Louisiana Technical Community College (CLTCC) is a two-year public technical community college offering associate degrees, certificates, and diplomas that prepare individuals for highdemand occupations and transfer opportunities. The college continuously monitors emerging trends, by maintaining proactive business advisory committees, and delivering on-time industrybased certifications and high quality customized training for employers. CLTCC pursues responsive, innovative educational and business partnership strategies in an environment that promotes life-long learning, and produces a knowledgeable and skilled workforce as well as confident citizens who grow viable businesses for the future. Using innovative educational strategies, the college creates a skilled workforce and prepares individuals for advanced educational opportunities.

PROGRAM GOALS:

I. To become the primary provider of workforce education and training in central Louisiana. II. To offer education and training in response to student interest and the emerging employer community needs. III. To meet the academic needs of individuals seeking advanced educational opportunities. IV. To become a driver in attracting employers to central Louisiana. V. To successfully increase student access and success while preparing them for the global workplace. VI. To provide opportunities for student engagement and cultural enrichment

PROGRAM ACTIVITY:

Not Applicable

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Program Goals

PROGRAM NUMBER AND NAME: 6561 - Administration and Shared Services

PROGRAM AUTHORIZATION:

R.S. 17-4.1, 31-37, 348 and 1941 etseq; R.S. 39:1498.2 (A); R.S. 46:2361-2372
Individuals with Disabilities Education Act (IDEA) (R.S. 17:1941 etseq.) 20 U.S.C. §1400 - §1485; 34 C.F.R. §300.1 - §301 and §104

PROGRAM MISSION:

The Mission of the Administrative and Shared Services Program is to provide support services for the Instructional and Residential Programs.

PROGRAM GOALS:

The Administrative and Shared Services Program will provide the direction needed to operate and maintain all functions necessary for the efficient operations of the Schools.

This Goal supports the State Outcome Goals of Youth Education and Transparent, Accountable and Effective Government.
This goal also supports the Department of Education's Vision 2023 1.1, 1.2, 1.3, 1.4, 1.7, and 1.11.

PROGRAM ACTIVITY:

Administrative Services: The Administrative Services activity provides essential support services in the areas of executive, human resources, accounting, purchasing, facility planning and management.

Student Shared Services: The Student Services activity provides student health services, student transportation, technology, admissions & records, and pupil appraisal services.

School Operations: The School Operations activity provides food service, security services, custodial and general maintenance services.

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Program Goals

PROGRAM NUMBER AND NAME: 6562 - Louisiana School for the Deaf

PROGRAM AUTHORIZATION:

R.S. 17-4.1, 31-37, 348 and 1941 etseq; R.S. 39:1498.2 (A); R.S. 46:2361-2372
Individuals with Disabilities Education Act (IDEA) (R.S. 17:1941 etseq.) 20 U.S.C. §1400 - §1485; 34 C.F.R. §300.1 - §301 and §104

PROGRAM MISSION:

The Instructional/Residential/Outreach Program will foster a learning community that is student-centered and dedicated to excellence, by providing child-specific instruction, residential, and outreach services to all children.

PROGRAM GOALS:

The Instructional/Residential/Outreach Program will provide the services necessary to educate children who are deaf or hard of hearing so they may possess the necessary skills to become self-sufficient adults in society.

This Goal supports the State Outcome Goals of Youth Education and Transparent, Accountable and Effective Government.
This goal also supports the Department of Education's Vision 2023 1.1, 1.2, 1.3, 1.4, 1.7 and 1.9.

PROGRAM ACTIVITY:

Instructional: The Instructional component consists of the Elementary Department, Middle School, High School, Career and Technology Department, Physical Education, and Guidance and Counseling Services. Educational departments have the responsibility for providing children who are deaf with the necessary tools to achieve academically, socially, and physically compared to their hearing counterparts. This is accomplished by providing a total learning environment, which will prepare for post-secondary education or to assume a responsible place in the working society as an independent, self-sufficient, responsible adult.

Residential: The Residential component provides child care and social education designed to simulate a home-like atmosphere while concurrently reinforcing the educational needs of curricular programs. Included in the program are child care services and social education. The after-school program is designed to furnish those social, cultural, recreational, and educational experiences which are ordinarily provided for the hearing child in his home, church, and community activities during out-of-school time. Further, dormitory personnel assist students in developing independence in six life domains: personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual study skills.

Outreach: The Outreach Program component consists of the Sign Language/Interpreting Services Department and the Parent Pupil Education Program. The Sign Language/Interpreting Services Department is responsible for providing sign language instruction and evaluation, as well as, sign language interpreting services. The Parent Pupil Education Program LAHear educators are based in eight district areas where they work with parents and children age birth to 21 in homes, day care centers, and schools.

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Program Goals

PROGRAM NUMBER AND NAME: 6563 - Louisiana School for the Visually Impair

PROGRAM AUTHORIZATION:

The Louisiana School for the Visually Impaired was created in accordance with Title 17, Chapter 4-1 of the Louisiana Revised Statutes of 1950 under the jurisdiction of the Board of Elementary & Secondary Education (BESE) , and is charged with education of the blind and visually impaired within the State of Louisiana. Individuals with Disabilities Education Act (IDEA) (R.S. 17:1941 et seq.) 20 U.S.C. §1400 - §1485; 34 C.F.R. §300.1 - §301 and §104

PROGRAM MISSION:

The mission of the LSVI Program is to provide educational services to blind and/or visually impaired children 3-21 years of age, through a comprehensive quality educational program that prepares students for post-secondary training and/or the workforce, and a pleasant, safe, and caring environment in which students can live and learn.

PROGRAM GOALS:

The goal of the LSVI Program is to provide the services necessary to educate children who are blind and/or visually impaired so they may possess the necessary skills to become self-sufficient adults in the mainstream of society.

This Goal supports the State Outcome Goals of Youth Education and Transparent, Accountable and Effective Government.

This program also supports Goal #1 of Louisiana Vision 2023 - To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge.

PROGRAM ACTIVITY:

The Instructional Services activity provides a quality, specifically designed regular instruction program for grades pre-school through 12, as well as quality alternative programs for multi-handicapped students who are unable to benefit from the graded curriculum.

The Residential Services activity provides provide a cost-efficient, quality residential program that simulates a homelike atmosphere while reinforcing the goals of the Instructional Services activity and helping to develop as much independence as possible. The Residential Services activity provides before and after school activities and programs for both day and residential students in areas such as recreation, home living skills, sports, and student work programs, as well as providing student residential services.

The Outreach Services component consists of Louisiana Instructional Materials Center (LIMC) and Parent Pupil Education Program (PPEP). The LIMC provides Orientation and Mobility Services, Braille and large print materials from the Louisiana Instructional Materials Center (LIMC), assistive technology and/or low vision services for qualifying LEA students. The PPEP Outreach provide services necessary to educate children and families who are blind or visually impaired from the ages of 0-3.

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Program Goals

PROGRAM NUMBER AND NAME: 6563 - Louisiana School for the Visually Impair

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Program Goals

PROGRAM NUMBER AND NAME: 6564 - Special Schools Programs

PROGRAM AUTHORIZATION:

R.S. 17:1941-1958; R.S. 17:1987; P.L. 98-199 as amended; Rehabilitation Act of 1973

PROGRAM MISSION:

The mission of the Special School District (SSD) is to provide is to provide special education and related services to children with exceptionalities who are enrolled in State-operated programs and to provide appropriate educational services to eligible children enrolled in State-operated mental health facilities.

PROGRAM GOALS:

To ensure that all children can learn and grow to become productive citizens, regardless of their particular status or situation.

PROGRAM ACTIVITY:

To maintain, in each type of facility, appropriate teacher/student ratios such that there will be 10.0 students per teacher in mental health facilities, 8 students per teacher in OCDD(Office of Citizens with Developmental Disabilities), 10 students per teacher in DOC(Department of Corrections) and 8 students per teacher in OJJ(Office of Juvenile Justice) facilities.

To assure that students are receiving instruction based on their individual needs, such that 50% of all students will demonstrate a one month grade level increase for one month's instruction in SSD.

Students in SSD will agree that they are receiving valuable educational experiences and are actively engaged in class as shown by 90% of students in SSD facilities agreeing to these conditions.

Students in OCDD and mental health facilities will demonstrate positive behavior as shown by 90% of students in OCDD and 90% in mental health facilities demonstrating this positive behavior.

Mental Health and OJJ facilities will have a decrease in the number of dropouts as shown by a 3% decrease in the students labeled "Dropout" by the DOE in mental health facilities.

SSD will provide special education services to students in DOC facilities so that 15% will attain a GED before being discharged.

SSD will implement instruction and assessment to ensure academic progress for challenging students in OCDD facilities as shown by 70% of the students showing increased academic progress as measured using STAR and ABLLS (Assessment of Basic Language & Learning Skills).

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Program Goals

PROGRAM NUMBER AND NAME: 6564 - Special Schools Programs

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Program Goals

PROGRAM NUMBER AND NAME: 6574 - Louisiana Virtual School

PROGRAM AUTHORIZATION:

R.S. 17:1961 et seq

PROGRAM MISSION:

The mission of the LSMSA Virtual School is to expand learning opportunities for students statewide through on-line delivery of courses.

PROGRAM GOALS:

- I. To be an active provider through the LDOE's Supplemental Course Academy.
- II. To provide courses in public school districts as well as for home-schooled students and students in parochial and private schools.
- III. To provide a curriculum that will meet the needs of high-achieving, highly-motivated students in middle and secondary school grades. (R.S. 17:1965 (C))

PROGRAM ACTIVITY:

The LSMSA Virtual School is an LDOE approved provider of online high school courses through the "Supplemental Course Academy" program. Participation in SCA is limited to Louisiana middle and high public school students seeking credit for high school level coursework. Students and parents are able to register for coursework through the SCA online registration system with final approval of the school district. Funds are distributed to the school district through a special MFP SCA allocation. As a SCA provider, the bulk of the funding for the LSMSA Virtual School is provided through an agreement with the Louisiana Department of Education for receipt of tuition from enrolled students and a small percentage are private enrollments. Student enrollment is an unknown variable each year. All LSMSA Virtual School courses are also open to private enrollment for students attending a private school or who are home schooled. In these cases, SCA funds are not used to pay for the tuition. LSMSA Virtual School offers core and electives high school credit online courses. The school operates through web-based instruction and students access class content through a learning management system called Moodle. All course content is available to the student with an internet connected computer or tablet twenty-four hours a day, seven days a week. Instructor email, messaging, discussion, and video chat are contained within the online course shell. In addition, an 800 toll-free telephone number is available for students to call their instructor.

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Program Goals

PROGRAM NUMBER AND NAME: 6575 - Living and Learning Community

PROGRAM AUTHORIZATION:

R.S. 17:1961 et seq

PROGRAM MISSION:

The mission of the Living and Learning Community Program is to foster in its young scholars lifelong growth toward reaching individual potentials and finding places of work and service in a global society through the examination and exchange of ideas in a community of learners. The mission of the LSMSA Virtual School is to expand learning opportunities for students statewide through on-line delivery of courses.

PROGRAM GOALS:

- I. To maximize students' opportunities for intellectual and personal growth, preparing them for personal, collegiate, and career success through a curriculum, a mentoring program, and a level of support uniquely available in a residential setting. (R.S. 17:1965)
- II. To increase awareness of the value of LSMSA through targeted, fully integrated marketing and communications approach that promotes the cause of the
- III. To provide opportunities for incoming students to build relationships with peers and staff and become familiar with the academic and residential
- IV. To maintain an active alumni network that supports the life and culture of LSMSA.
- V. The Louisiana School for Math, Science, and the Arts will implement a targeted, integrated marketing and communications program to promote the school to its stakeholders.

PROGRAM ACTIVITY:

The Operations activity is responsible for the day-to-day operation of the school with respect to administration, policy making, budgeting, personnel services, purchasing, and maintenance of the physical plant. The activity is also responsible for recruiting and selecting students. The Board of Directors of the school also operates through this activity to perform its statutory role and responsibilities.

The Living/Learning Community (LLC) activity provides a rigorous and challenging educational experience for high school sophomores, juniors, and seniors through a unique accelerated curriculum which includes instruction, investigation, and research. The LLC addresses all four key factors in Youth Education through its comprehensive approach and understanding that education means the development of the total individual. A main function of the LLC is to provide appropriate public educational opportunities to students through academic, residential, counseling, and health and wellness services.

The LSMSA Summer Programs activity furthers the philosophy of LSMSA by extending the school year and providing additional opportunities to promote the intellectual and personal growth of students identified in the admissions process.

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Program Goals

PROGRAM NUMBER AND NAME: 6581 - Instruction Program

PROGRAM AUTHORIZATION:

Thrive Academy was created by state law through R.S. 17:1971-1976, according to Act 672 (HB 887) of the 2016 Regular Session. Thrive Academy is a special school under the jurisdiction of the State Board of Elementary and Secondary Education (BESE). The stated legislative intent is to "establish an independent, residential, public school as a pilot school for certain at-risk students in grades six through twelve with the express purpose of providing a more challenging educational experience to develop students to their full potential through high expectations, personal support, and educationally enriching activities."

PROGRAM MISSION:

The mission of the Academic and Residential Program is to provide a nurturing residential setting which allows students to feel secure and confident in order to help them fulfill their academic and personal potential.

PROGRAM GOALS:

The goal of the Academic and Residential program is to maintain all operations of the campus, provide a high expectations academic environment and maintain a nurturing residential setting which allows for the development of social and life skills.

PROGRAM ACTIVITY:

The Operations activity is responsible for the day-to-day operation of the school including administration, policy making, budgeting, human resources, purchasing and maintenance. This activity is also includes student recruitment and admissions as well as all external and legislative relations for the school.

The Academics activity is responsible for providing a high expectations academic environment that is responsive to individual student needs and aims to ensure success in the post-secondary pathway of a students choice.

The Residential activity is responsible for providing a safe, nurturing and engaging residential setting designed to simulate a home-like environment that ensures students feel secure and confident that their needs will be met.

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PROGRAM NUMBER AND NAME: 6591 - Instruction

PROGRAM AUTHORIZATION:

École Pointe-au-Chien was created by the state law House Bill No. 261 through Part II-E of Chapter 8 of Title 17 of the Louisiana Revised Statutes of 1950, to be comprised of R.S. 17:1977.1 through 1977.3, and R.S. 36.651 ©(13) of HB 261 of the regular 2022 session. The state legislative intent is to create an independent public French immersion school; to provide for the location of the school and the grade levels to be served.

PROGRAM MISSION:

The mission of Ecole Pointe-au-Chien (EPAC) is to prepare students to be academically proficient, bilingual, and globally competent. EPAC will close the gaps of academic achievement and support the local community in their efforts to preserve and revitalize at-risk cultural assets by offering an innovative, research-based French immersion education to students.

PROGRAM GOALS:

Ecole Pointe-au-Chien (EPAC) will build a foundation for lifelong learners by implementing a rigorous French curriculum while promoting a rich cultural environment. EPAC's hope is that graduates of École Pointe-au-Chien will be citizens who possess the knowledge, attitudes, skills, and behaviors necessary to educationally and culturally thrive. The students of École Pointe-au-Chien will become cultural assets in their own right and will be ambassadors of their Cultural communities and will not only speak French among themselves, but also with their parents and others in the community. Their successes will represent the effectiveness and power of biliteracy in our community and beyond.

PROGRAM ACTIVITY:

Assessments and Benchmarks will be used to measure student progress through French curriculum.

Assessments and Benchmarks will be used to measure student progress through LDOE French Immersion Programs.

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Program Goals

PROGRAM NUMBER AND NAME: 6622 - Broadcasting

PROGRAM AUTHORIZATION:

R.S. 17:2501-2508

PROGRAM MISSION:

To provide intelligent, informative, and educational programming for use in the homes and classrooms of Louisiana. LETA strives to connect the citizens of Louisiana by creating content that showcases Louisiana's unique history, people, places and events, supports lifelong learning and provides critical information during emergencies. LETA is a leader in using media technologies for the benefit of Louisiana, and providing educational resources to Louisiana's children where they live.

PROGRAM GOALS:

- I. To develop, operate, and maintain in a statewide system of broadcast facilities and innovative technologies to efficiently deliver educational and cultural programming and related services to the public.
- II. To provide emergency information statewide during times of natural and man-made disasters.
- III. To provide services necessary to produce, acquire, schedule, and present non-commercial programs that educate, enlighten and entertain Louisiana's citizens and students, such as LPB's Louisiana Spotlight, and LPB's weekly news magazine program Louisiana: The State We're In.
- IV. To provide a resource for innovative technologies to enhance the life-long learning of the citizens of Louisiana.
- V. To provide for the maintenance of facilities and equipment at LETA's six transmitter sites across the state.
- VI. To utilize its statewide television network, LPB, and broadband infrastructure to deliver the nation's finest educational programs and activities to Louisiana's classrooms and homes.
- VII. To administer the Imagination Library of Louisiana, a statewide Dolly Parton's Imagination Library program created by R.S. 17:2508, that will provide books to Louisiana's children ages 0 to 5.

PROGRAM ACTIVITY:

Statewide Public Service Media:

Provides distant learning, video streaming, online access and other educational formats through the use of broadcast and narrowcast systems for delivery of educational resources. Provide access to educational resources and delivery of educational resources and delivery of educational and cultural content for continuing education, training, and staff development for the general public and other state agencies through broadband and other digital media.

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PROGRAM NUMBER AND NAME: 6661 - Administration

PROGRAM AUTHORIZATION:

Louisiana State Constitution, Article VIII, Section 4 and LA. R.S. 17:7

PROGRAM MISSION:

The Board shall supervise and control public elementary, secondary, and BESE special schools, and shall have budgetary responsibility over schools and programs under its jurisdiction.

PROGRAM GOALS:

- A. Expand high-quality PreK-12 college and career ready pathways that align to workforce demands.
- B. Develop a talent system that recruits, prepares, supports, retains, and continuously builds the capacity of teachers and leaders to ensure student success.
- C. Maintain a system of high-quality and accountable educational options for students and families.
- D. Use limited resources in the most strategic and equitable ways possible to increase and support student achievement.

PROGRAM ACTIVITY:

Administration of funds to support policy decision-making and equitable allocation of funds for schools.

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Program Goals

PROGRAM NUMBER AND NAME: 6662 - Louisiana Quality Education Support Fund

PROGRAM AUTHORIZATION:

Louisiana State Constitution, Article VII, Section 10:1; R.S. 17:3801

PROGRAM MISSION:

The Board, through the Louisiana Quality Education Support Fund Program, shall annually allocate proceeds from the 8(g) fund for elementary and secondary educational purposes to improve the quality of education.

PROGRAM GOALS:

Use limited resources in the most strategic and equitable ways possible to increase and support student achievement.

PROGRAM ACTIVITY:

Administration and allocation of funds for 8(g) elementary and secondary projects.

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PROGRAM NUMBER AND NAME: 6711 - Board of Regents

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974, Article VIII, Section 5; Article VII, Section 10.1; Act 237 of 1973 and Act 459 of 1995

PROGRAM MISSION:

The Louisiana Board of Regents serves as the state's leading force for talent development through quality, affordable postsecondary education for all.

PROGRAM GOALS:

- I. Goal: Expand access to and success in completing postsecondary education
- II. Goal: Eliminate persistent and damaging equity gaps
- III. Goal: Significantly increase the education level of adults

PROGRAM ACTIVITY:

The Board of Regents includes the following activities: Board of Regents' Office of the Commissioner; Administration; Planning, Research and Performance; Budgeting and Financial Planning; Facilities Planning; Academic Program Planning and Review; Management Information Services; Southern Regional Education Board Compact; Louisiana Library Network; Louisiana Education Quality Support Fund 8(g); Registration and Licensure of Degree-Granting Institutions; Licensure of Proprietary Schools; Federal Programs; State Student Financial Assistance Plan, State Authorization Reciprocity Agreement (SARA); Louisiana Universities Marine Consortium.

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Program Goals

PROGRAM NUMBER AND NAME: 6712 - Office of Student Financial Assistance

PROGRAM AUTHORIZATION:

R.S. 17:3021 et seq.

PROGRAM MISSION:

The mission of the Office of Student Financial Assistance Program (OSFA) is to provide direction and administrative support services for internal and external clients.

PROGRAM GOALS:

The goals of OSFA are to:

- I. Achieve and maintain the highest level of customer satisfaction.
- II. Serve as the primary source for student financial assistance programs and services.
- III. Partner with the Board of Elementary and Secondary Education to increase access to postsecondary education through state student financial assistance policies and programs.
- IV. Augment student services and programs by maximizing federal revenues.
- V. Administer the Federal Family Education Loan (FFEL) program assigned to the Louisiana Student Financial Assistance Commission.
- VI. Administer state and federal scholarships, and grant and tuition savings programs, to develop greater opportunities for Louisiana students in pursuing their postsecondary educational goals.
- VII. Financially assist any student by efficiently administering the Taylor Opportunity Program for Students (TOPS) to help expand access to postsecondary education programs.

PROGRAM ACTIVITY:

Louisiana Office of Student Financial Assistance (LOSFA) Management/Administration/Support Services - Activity: Implementing and maintaining controls sufficient to ensure compliance with applicable statutes, rules, guidance, directives, industry standards and ethical standards and control program costs. LOSFA Management/Administration/Support Services also provides support services for all LOSFA programs and support services for assigned Board of Regents programs/activities.

This activity is performed by:

- (1) LOSFA Executive Management
- (2) Fiscal and Administrative Services Division
- (3) Information Technology (IT) Division
- (4) Human Resources Division
- (5) LOSFA Legal Division
- (6) Research and Planning

Field Outreach Services (LFOS) Division, Student Engagement Division and College Access, Success and Communications Division - This LOSFA activity is critical to LOSFA's primary mission of promoting, preparing, and providing equity of college access. This activity provides the expert source of information on financial assistance programs that promote college access. This activity includes outreach services and marketing through the Field Outreach Services Division, Student Engagement Division and the College Access, Success and Communications Division that disseminates college financing information through various media to the public, including to educational institutions, legislators, stakeholders, and students and parents who participate in LOSFA administered programs. This activity also includes outreach services that help Louisiana students and families navigate the path to postsecondary education and maintain federal and state aid during their postsecondary education. The Field Outreach Services Division, Student Engagement Division and the College Access, Success and Communications Division responds to incoming communications (including phone calls and email/text/social media inquiries); provides and presents LOSFA program information to students, parents, professional school counselors,

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PROGRAM NUMBER AND NAME: 6712 - Office of Student Financial Assistance

promotional materials; helps students and families navigate the path to postsecondary education and federal and state aid for postsecondary education through statewide, intensive and concentrated outreach services.

Scholarship & Grant Program - This activity includes functions that are directly related to the administration of state and federal scholarship/grant programs and awards, grants and loans to students who qualify for state and/or federal scholarship and/or grant programs assigned to the Louisiana Board of Regents (BOR) and the Louisiana Office of Student Financial Assistance (LOSFA). This activity includes the Scholarship and Grant Division that is comprised of the TOPS Initial Eligibility and Renewal Section and Special Programs Section. The Initial Eligibility and Renewal Section screens high school student records to determine their initial eligibility for a TOPS award, screens the records of college students to determine continuing eligibility for a TOPS award and reviews and processes TOPS billings from colleges and universities checking for validity and accuracy. The Special Programs Section administers the Louisiana Go Grant, M. J. Foster Promise Award, Geaux Teach, TOPS-Tech Early Start, federal/state grant programs (TOPS Teacher Repayment Tracking, BESE Tuition Program for Teachers, Louisiana Grant Opportunity for Youth ChalleNge Skills Training Program (Go-Youth ChalleNge), Rockefeller Wildlife Scholarship, Chafee ETV, Strategies to Empower People (STEP), John R. Justice, Regional Contract Program (RCP), and Paul Douglas) and other aid programs as assigned.

This activity also includes awards to students who qualify for the state's Taylor Opportunity Program for Students (TOPS) merit-based scholarship program. This activity includes expenditures for the following awards: 1) TOPS Honors Award; 2) TOPS Performance Award; 3) TOPS Opportunity Award; 4) TOPS Tech Award; 5) TOPS-Tech Early Start Award; and 6) Louisiana National Guard member education benefits.

Saving Programs - This activity includes functions that are directly related to the administration of the state's Student Tuition Assistance and Revenue Trust Program, commonly referred to as the START Saving Program, the Achieving a Better Life Experience (LA ABLÉ) Saving Program, and the START K-12 Program. These programs are assigned to the Louisiana Tuition Trust Authority (LATTA) and the Louisiana Office of Student Financial Assistance (LOSFA). This activity primarily involves LOSFA's START Division that performs essential customer service duties to service and maintain START, LA ABLÉ and START K-12 accounts. This activity does not include any of the money invested by account owners.

- The Student Tuition Assistance and Revenue Trust Program, commonly referred to as the START Saving Program, is an innovative college saving plan designed to help families contend with the growing costs of educating their children after high school. The START Saving Program is a Qualified Tuition Plan under Section 529 of the Internal Revenue Code that maximizes the opportunities for an increased number of students to pursue their postsecondary educational goals and helps families contend with the growing costs of a college education.
- The Louisiana Achieving a Better Life Experience (LA ABLÉ Saving) Program is a program which allows families to save for disability related expenses of their loved ones. The advantage of this program is that it allows the family to save without worrying about whether the assets in an account will be counted as an asset for purposes of determining eligibility for federal and state benefits programs such as Medicaid and Social Security. The LA ABLÉ Saving Program is assigned to the Louisiana Tuition Trust Authority (LATTA) and the Louisiana Office of Student Financial Assistance (LOSFA) with an LA ABLÉ Account Advisory Council which advises and consults with LATTA relative to the authority's administration of and adoption of rules pertaining to the LA ABLÉ program in accordance with R. S. 17:3089.
- The START K-12 saving plan allows families to save for tuition expenses related to attendance at any Louisiana school that provides kindergarten through twelfth grade instruction. START K-12 is a Qualified Tuition Plan under Section 529 of the Internal Revenue Code. This activity also includes the funding for the payment of Earnings Enhancements. Under the state's START Saving Program, a saving account for college, called an Education Saving Account (ESA), may be opened on behalf of a named beneficiary by anyone, including legal entities, provided that the account owner or beneficiary is a resident of Louisiana. Account owners invest with the state their personal funds with the benefit of having their money professionally managed. In addition, as an incentive to save, the state of Louisiana annually matches a percentage of the deposits made to an account during the calendar year, depending upon the category into which the account has been classified and the federal adjusted gross income reported by the account owner for the previous year. This match is called an Earnings Enhancement and this activity includes funding to pay the Earnings Enhancement match.

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Program Goals

PROGRAM NUMBER AND NAME: 6713 - LA Universities Marine Consortium

PROGRAM AUTHORIZATION:

RS 17:3451 et seq.

PROGRAM MISSION:

The Louisiana Universities Marine Consortium (LUMCON) program conducts research and education programs directly relevant to Louisiana's needs in marine and coastal science; develops products that educate local, national, and international audiences; and serves as a facility for all Louisiana schools with interests in marine research and education, increasing society's awareness of the economic and cultural value of Louisiana's coastal and aquatic environments.

PROGRAM GOALS:

The goals of the LUMCON program are:

- To conduct basic and/or applied research that increases the scientific understanding of Louisiana's marine and coastal environment.
- To sponsor and coordinate educational events, conduct educational programs, and develop educational products that address marine/coastal science issues important to Louisiana's culture, ecology, and economy for universities, K-12 schools, and the public making use of LUMCON's unique location and facilities.
- To provide high quality support for LUMCON's Research and the Education/Outreach activities in terms of vessel operations, library facilities, and dormitory/cafeteria services.

PROGRAM ACTIVITY:

LUMCON's activities include:

- Increasing public and private research and development activity in the marine sciences and related fields.
- Conducting educational programs in the marine sciences for universities, K-12 schools, and teachers.
- Providing public outreach activities and educational products for all citizens with regard to important Louisiana resources and utilize similar activities by the BTNEP to focus on Louisiana's unique ecology, culture, and economy and its importance locally, statewide, and nationally.
- Providing library services for LUMCON scientists and visiting scientists and students as well as providing electronic access to all Louisiana university resources.
- Providing support for LUMCON's research/education/outreach programs in terms of vessel operations by providing a variety of vessels and the required support staff sufficient to meet the statewide needs of research scientists, student researchers, university education programs, and K-12 education programs.
- Providing housing and cafeteria services sufficient to meet the needs of program participants, including visiting research scientists, student researchers, university ed program participants, teachers and K-12 education program participants.

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PROGRAM NUMBER AND NAME: 6732 - NOCCA Instruction

PROGRAM AUTHORIZATION:

R.S. 17:1970.21 through 1970.27 (Act 60 of the 2000 First Extraordinary Session).

PROGRAM MISSION:

NOCCA's mission is to provide a world-class, pre-professional arts education for every young person in Louisiana with the curiosity, creativity, talent and motivation to pursue a life in the arts as they achieve their goals.

PROGRAM GOALS:

- I. Manage the fiscal and human resources to operate NOCCA effectively.
- II. Expanding the reach and efficacy of NOCCA so that more students can attend by addressing barriers to access, creating viable satellite NOCCA programs elsewhere in the state, and collaborating with other educators and arts professionals to support arts education across Louisiana.
- III. In-depth arts training, instilling in each student a high degree of professionalism through exposure to learning which allows students to gain the knowledge skills, and self-directedness necessary for a profession in their chosen arts discipline.
- IV. Providing resources for students to make informed choices for themselves whether in or outside of the arts field.

PROGRAM ACTIVITY:

To provide an efficient and effective administration which focuses the use of allocated resources on students.
Provide greater access to NOCCA programs and training.
Provide preparation for post-program studies or professional activities for NOCCA students.
Provide an integrated college-preparatory academic program.

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PROGRAM NUMBER AND NAME: 6781 - Administrative Support

PROGRAM AUTHORIZATION:

LA Constitution of 1974, Article VIII, Sec. 2; R.S. 36:641; R.S. 36:647; R.S. 17:21-27; R.S. 7(2)(c)(d) and (e); R.S. 39:29-33, 1551 et seq.; R.S. 17:3921.2; R.S. 17:3971-4001; R.S. 39:75; R.S. 17:10.1-10.3; R.S. 36:651; R.S. 17:354.

PROGRAM MISSION:

The mission of the Administrative Support Program is to recommend and implement public education policy, provide funding in accordance with the Louisiana Constitution, laws, and regulations of the State Board of Elementary and Secondary Education, and effectively communicate to all stakeholders.

PROGRAM GOALS:

The goal of the Administrative Support Program is to provide Louisiana citizens with the leadership, information, support, and oversight necessary to ensure that all children who call Louisiana home are on track to succeed in a career, college, or service.

PROGRAM ACTIVITY:

The Office of GOVERNMENTAL, ADMINISTRATIVE AND PUBLIC AFFAIRS directs early childhood, elementary and secondary educational policy and coordinates legislative affairs, public information and human resource activities to be responsive to our stakeholders and support customer satisfaction. The Finance Activity provides statistical and analytical information, produces publications, provides leadership and accountability for the over \$8 billion dollar education budget, oversees all administrative programs¹, state-level programs and flow-through programs, conducts federal and state program audits, and ensures that reported student counts are accurate. The Finance Activity, through the Appropriation Control Division, ensures the integrity of financial services provided to the Department's customers through the appropriate and timely release of funds, the accuracy of financial statements, and the management of all cash/accounts for all Department funds. Additionally, the Division provides contract administration and asset management (movable property and building operational support) to administrative and state level programs without violations.

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PROGRAM NUMBER AND NAME: 6782 - District Support

PROGRAM AUTHORIZATION:

LA Constitution of 1974, Article VIII, Sec. 2; R.S. 36:641; R.S. 36:647; R.S. 36:649D; R.S. 36: 651(G)(3); R.S. 36:649F; R.S. 17:3042.1; R.S. 17:7.3; R.S. 17:10.1-10.3; R.S. 17:31-33; 7:(6)(a-e); R.S.7:7.1; 36:649(e); R.S.17:15; R.S.17:21-27; R.S.17:3403; R.S.17:3896; R.S.17:7.2; R.S.17:3761-3764;17:7.4; R.S. 17:1941 et seq.

PROGRAM MISSION:

The mission of the District Support Program is to support our early childcare centers and school systems in achieving the 6 critical goals. The Department provides an infrastructure that promotes school improvement best practices, student assessment and accountability, student choice, high-quality materials and resources, educator evaluation and professional learning.

PROGRAM GOALS:

The goal of the District Support Program is to provide Louisiana educators and students with the leadership, information, support, and oversight necessary to ensure that "every one of Louisiana's children will be on track to a college degree or a professional career."

PROGRAM ACTIVITY:

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PROGRAM NUMBER AND NAME: 6782 - District Support

The ASSESSMENT, ACCOUNTABILITY, ANALYTICS Activity will assist in the effective implementation of State content standards in schools, school systems, regional and state level activities, and it will provide valid and reliable measures of students' academic performance.

The School Choice Activity facilitates student and family choice for those children in underperforming schools by offering quality of options for Louisiana's students through the non-public scholarship program.

The Operations Activity, through the Division of Nutrition Services, provides administrative oversight, assistance, training, and leadership to participants in the Federal Child Nutrition Programs administered by the Louisiana Department of Education, and will continue to conduct administrative reviews of all sponsors, with all sponsors being reviewed at least once every five years, as per Federal guidelines.

The Early Childhood Activity, through Early Childhood Operations, protects the health, safety and well-being of children who are in licensed child care facilities.

The Operations Activity, through the Federal Support and Grantee Relations Division, provides leadership, coordination and oversight for the 21st Century Community Learning Centers statewide, such that there will be an increase in the number of the 21st Century Community Learning Center providers that earn a letter grade of A, B or C in the annual program evaluation process in academic performance.

The Operations Activity, through the Statewide Monitoring Division, will provide leadership and support in addressing the requirements of children with special needs in ways that will enable them to function as participating members of their communities to the maximum extent possible, such that through 2028, the Division will maintain the current 100% by completing evaluations within mandated timelines.

The Teaching and Learning Activity, through the Educator Development Division, will ensure Local Education Agencies (LEAs) statewide have access to a real-time teacher and leader evaluation data platform.

The Career and College Activity prepares all students for post-secondary success as evidenced by increasing the Louisiana 4-Year Cohort Graduation Rate and thereby reducing the high school dropout rate.

The Teaching & Learning Activity provides support to local school systems in reading, mathematics and early intervention for all grades PreK-12 such that 3rd and 8th grade students will be proficient in English Language Arts (ELA) and mathematics on the Statewide Assessment.

The Teaching and Learning Activity will provide leadership and support in the implementation of school improvement best practices that will drive fundamental changes in leadership and instructional practices that will help school systems and communities focus on improved student achievement, such that low performing schools are increasing their School Performance Score.

The Career and College Readiness Activity will provide leadership and support in the implementation of learning opportunities that enable students to exit high school with career or college credentials.

The Career and College Readiness Activity will provide leadership and support in the implementation of evidence-based best practices and policy to support student engagement and attendance.

The Teaching and Learning Activity, through the Division of Educator Development, will provide leadership and support with recruitment and retention efforts to strengthen the educator workforce in Louisiana.

The Career and College Readiness Activity will provide leadership and support to school systems to ensure graduating seniors can access post-secondary opportunities.

The Teaching and Learning Activity, through the Division of School Improvement, will provide leadership and support to school systems with implementing evidence-based school improvement best practices to decrease the number of persistently struggling schools.

The Teaching and Learning Activity, through the Division of School Improvement, will provide leadership and support to school systems with implementing evidence-based school improvement best practices to decrease the number of comprehensive intervention and urgent intervention-academics required schools.

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PROGRAM NUMBER AND NAME: 678V - Auxiliary Account

PROGRAM AUTHORIZATION:

LA Constitution of 1974, Article VIII, Sec. 2; R.S. 36:641 et seq.

PROGRAM MISSION:

The mission of the Auxiliary Account Program is to consolidate the self-generated funding collected by various programs and activities to financially support those functions.

PROGRAM GOALS:

The goal of the Auxiliary Account Program is to properly account for these incoming funds to facilitate the programmatic objectives and strategies for the programs affected.

PROGRAM ACTIVITY:

The Teaching & Learning Activity, through the Educator Development Division, will provide leadership in resource coordination to produce qualified and competent educators. The Teacher Certification Division provides assistance to teachers, LEAs, and teacher preparation programs; awards initial and advanced certifications; recommends teacher and administrator preparation programs; and serves as a liaison between Department and teacher preparation programs.

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PROGRAM NUMBER AND NAME: 6811 - Non Federal Support Program

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974, Article VIII, Sec. 2; R.S. 36:641; Education Excellence Fund: Louisiana Constitution of 1974, Article VII, Section 10.8; R.S. 39:98.1-39:98.5; Professional Improvement Program: R.S. 17:3601-3661; 17:21-22; 36:649; Early Childhood Development and Enrichment Activity Classes: R.S. 17:407.21-407.25; Preschool Activities: R.S.17-407; Student Scholarships: R.S. 17:4011-4035; 8(g): Louisiana Quality Education Support Fund.

PROGRAM MISSION:

The mission for this program is to distribute flow-through funds for school and community programs that enhance learning environments for disadvantaged or disabled students and students from disadvantaged backgrounds or high-poverty areas.

PROGRAM GOALS:

The goal of this program is that local school boards and other local entities will use flow-through funds to assist disadvantaged, disabled or at-risk children in meeting challenging standards.

PROGRAM ACTIVITY:

The Finance Activity, through the non-federal program, will ensure that program participants are paid in a correct and timely manner.

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PROGRAM NUMBER AND NAME: 6812 - Federal Support Program

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974, Article VIII, Sec. 2; R.S. 36:641; Title I, Part A Helping Disadvantaged Children Meet High Standards Program Authorization: Title I of ESEA of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title I Part C, Education of Migratory Children Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title I, Part F Comprehensive School Reform Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title II, Part A Improving Teacher Quality State Grants Program Authorization: Elementary and Secondary Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title II, Part B Mathematics and Science Partnership Program Authorization: Elementary and Secondary Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title II, Part D Enhancing Education Through Technology Program Authorization: Elementary and Secondary Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title III, Part A English Language Acquisition, Language Enhancement, and Academic Achievement Act Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 114-95, Every Student Succeeds Act; Title IV Part B, 21st Century Community Learning Centers Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title V, Part A Innovative Education Program Strategies Program Authorization: Elementary and Secondary Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title V, Part B Subpart 1 Charter School Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title VI Part B, Rural Education Initiative Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Title X, Part C Education for Homeless Children and Youth Program Authorization: Elementary and Secondary Education Act of 1965, as amended by P.L. 107-110 No Child Left Behind Act of 2001, as amended by P.L. 114-95, Every Student Succeeds Act; Special Education – Grants to States Program Authorization: P.L. 108-446 Individuals with Disabilities Education Act, as amended by P.L. 114-95, Every Student Succeeds Act; Special Education – Preschool Grants: P.L. 108-446 Individuals with Disabilities Education Act, as amended by P.L. 114-95, Every Student Succeeds Act; School Food and Nutrition: National School Lunch Act of 1946; Child Nutrition Act of 1966, as amended; Day Care Food and Nutrition Program Authorization: National School Lunch Act of 1946; Child Nutrition Act of 1966 as amended; P.L. 111-296 Healthy, Hunger-Free Kids Act of 2010; National Teacher Certification by the National Board for Professional Teacher Standards Program Authorization: R.S. 17:421.6; National School Counselors by the National Board for Certified Counselors Program Authorization: R.S. 17:421.8; National School Psychologists by the National School Psychology Certification Board Program Authorization; R.S. 17:421.9; Classroom Technology Program Authorization: La. Constitution of 1974 Article VIII, Sec. 2; R.S. 36:647; R.S. 17:3921; Type II Charter School Program Authorization: R.S. 17:3983; LA 4; Early Childhood Development and Enrichment Activity Classes Program Authorization: R.S. 17:407.26; Preschool Activities Program Authorization: R.S. 17-407; Vocational Education Assistance Program Authorization: P.L. 109-270 Carl D. Perkins Vocational and Technical Act of 2006; Louisiana Early Childhood Education Act (Act 3 of the 2012 Louisiana Regular Session): P.L. 113-186 Child Care and Development Block Grant Act of 2014.

PROGRAM MISSION:

The mission for this program is to distribute federal flow-through funds to school and community programs that enhance learning environments for disadvantaged or disabled students and students from disadvantaged backgrounds or high-poverty areas, provide the financial resources necessary to develop and assist LEAs in implementing tools and practices that effectively guide them in managing human capital, alignment of programs, policies and funding, and school turnaround strategies, and provide the necessary financial resources in the LEAs and schools to support the Early Childhood Activities.

PROGRAM GOALS:

The goal of this program is that local school boards and other local entities will use federal flow-through funds to assist disadvantaged, disabled or at-risk children in meeting challenging standards, to flow federal funds to local school districts and schools to improve the knowledge and skills of school personnel and develop highly qualified teachers, and to provide the necessary financial resources to target interventions in content areas that support the goals of the Department at particular districts and schools.

PROGRAM ACTIVITY:

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PROGRAM NUMBER AND NAME: 6812 - Federal Support Program

The Operations Activity, through the federal program, flows ESSA and Title 1 funds to locals to improve learning in schools that serve a high percentage of economically disadvantaged students.

The Early Childhood Activity, through the Child Care Development Fund in the federal support program, will continue to provide quality early childhood services such that at least 75% of Type III providers will have a performance rating of "proficient" or higher.

The Teaching and Learning Activity, through the Diverse Learners Division, will flow funds to LEAs to have policies and procedures that support provision of a free and appropriate education in the least restrictive environment, and that provide services to children with exceptionalities.

The Teaching and Learning Activity, through the Educator Development Division, will flow funds to locals to ensure that all students in CIR schools are led by certified school leaders and are taught by teachers certified in their content area.

The Operations Activity, through federal programs, ensures K-12 students participating in the 21st Century Community Learning Center (CCLC) Program have a safe and academically enriched environment in the out-of-school hours.

The Operations Activity, through the Division of Nutrition Services, will use federal Subgrantee flow-through funds to locals to ensure that nutritious meals are served to the children as demonstrated by the total number of meals reported serviced by School Food and Nutrition sponsors.

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PROGRAM NUMBER AND NAME: 6821 - Recovery School District

PROGRAM AUTHORIZATION:

R.S. 17:1990

PROGRAM MISSION:

The mission of the RSD Instruction Program is to provide appropriate educational and related services to students who are enrolled in an elementary or secondary school transferred to the RSD.

PROGRAM GOALS:

The goal of the RSD Instruction Program is to ensure that eligible children receive instruction and related services to enable them to participate in meaningful life activities.

PROGRAM ACTIVITY:

The Recovery School District program, through the Instruction Activity, will provide services to students based on State student academic standards, such that 65% of students earn top growth toward attainment of Mastery on State-approved tests in charter schools. The RSD provides support to local school systems in reading, mathematics, and early intervention for all grades PreK-12 such that students will be proficient in ELA and mathematics on the Statewide Assessment.

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Program Goals

PROGRAM NUMBER AND NAME: 6824 - Recovery School District - Construction

PROGRAM AUTHORIZATION:

R.S. 17:1990

PROGRAM MISSION:

The mission of the RSD Construction Program is to provide funding for multi-year Orleans Parish Reconstruction Master Plan for the renovation or building of school facilities.

PROGRAM GOALS:

The goal of the RSD Construction is to provide support services that relates directly to the provision of adequate physical facilities.

PROGRAM ACTIVITY:

The RSD, through the Construction Activity, will execute the Orleans Parish Reconstruction Master Plan, so that through 2025 there will be a 5% of less change order rate in te 5 year plan to demolish non-historic buildings, mothball or renovate historic properties, and renovate other buildings.

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Program Goals

PROGRAM NUMBER AND NAME: 6951 - Minimum Foundation

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974, Article VII, Section 13

PROGRAM MISSION:

The Minimum Foundation Program Appropriation provides funding to local school systems for their public educational system such that everyone has an equal opportunity to develop their full potential.

PROGRAM GOALS:

The goal of the Minimum Foundation Program is to equitably allocate state education funding so every Louisiana public school student receives educational services.

PROGRAM ACTIVITY:

The Minimum Foundation Program Activity prepares and submits an MFP formula to the SBESE, who adopts and submits an MFP formula to the Legislature, who approves an MFP formula that will provide resources and guidance to meet the State standards, such that through 2028 all 69 school systems collect local tax revenues sufficient to meet MFP level 1 requirements.

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PROGRAM NUMBER AND NAME: 6971 - Required Services

PROGRAM AUTHORIZATION:

R.S. 17:361-365

PROGRAM MISSION:

The Required Services Program reimburses nonpublic schools for costs incurred for compliance with constitutionally mandated or other statutorily required services in accordance with the funding amount allocated by the legislature. Examples of compliance costs include the costs incurred for maintaining records, completing and filing reports, and providing required education related data.

PROGRAM GOALS:

N/A

PROGRAM ACTIVITY:

The Nonpublic Assistance Program, through the Nonpublic Requires Services Activity, will reimburse nonpublic schools for costs incurred for compliance with constitutionally mandated and other statutorily required services in accordance with the funding amount allocated by the Legislature.

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PROGRAM NUMBER AND NAME: 6972 - School Lunch Salary Supplement

PROGRAM AUTHORIZATION:

R.S. 17:422.3 (repealed by Act 1 of the 2012 Regular Session).

PROGRAM MISSION:

The Nonpublic School Lunch Salary Supplements Program provides salary supplements for lunchroom employees at eligible nonpublic schools in accordance with the funding amount allocated by the Legislature.

PROGRAM GOALS:

N/A

PROGRAM ACTIVITY:

The Nonpublic Assistance Program, through Nonpublic School Lunch Salary Supplements Activity, will provide salary supplements for lunchroom employees at eligible nonpublic schools in accordance with the funding amount allocated by the Legislature.

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PROGRAM NUMBER AND NAME: 6974 - Textbook Administration

PROGRAM AUTHORIZATION:

R.S. 17:353

PROGRAM MISSION:

The Nonpublic Textbook Administration Program provides State funds for the administrative costs incurred by public school systems to order and distribute books and other instructional materials to eligible nonpublic schools in accordance with the funding amount allocated by the Legislature.

PROGRAM GOALS:

N/A

PROGRAM ACTIVITY:

The Nonpublic Assistance Program, through Nonpublic Textbook Administration Activity, will provide State funds for the administrative costs incurred by public school systems to order and distribute books and other instructional materials to eligible nonpublic schools in accordance with the funding amount allocated by the Legislature.

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PROGRAM NUMBER AND NAME: 6975 - Textbooks

PROGRAM AUTHORIZATION:

Louisiana Constitution, Article VIII, Sec. 13(A)

PROGRAM MISSION:

The Nonpublic Textbook program will provide state funds for the purchase of books and other materials of instruction for eligible nonpublic schools in accordance with the funding amount allocated by the Legislature.

PROGRAM GOALS:

N/A

PROGRAM ACTIVITY:

The Nonpublic Assistance Program, through Nonpublic Textbooks Activity, will provide State funds for the purchase of books and other materials of instruction for eligible nonpublic schools in accordance with the funding amount allocated by the Legislature.

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PROGRAM NUMBER AND NAME: 800T - Office Of Group Benefits

PROGRAM AUTHORIZATION:

The Office of Group Benefits operates under the authority of Chapter 12 of Title 42 of the Louisiana Revised Statutes of 1950, Section 801, 821, 851 and 871-879 as amended by Act 150 of the First Extraordinary Session of 1998 and Act 1178 of 2001.

PROGRAM MISSION:

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

PROGRAM GOALS:

- I. Offer OGB's members affordable and comprehensive health and wellness benefits while maintaining a financially stable program.
- II. Improve the health and wellness of OGB's employees and health plan members.

PROGRAM ACTIVITY:

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PROGRAM NUMBER AND NAME: 800T - Office Of Group Benefits

OGB Administration:

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

Third-party Administration:

Provides for the payment of fees charged by third-party vendors for the administration of OGB's self-funded health plans' medical and prescription drug benefits, COBRA and Disability COBRA benefits, flexible spending benefits, capitated primary care network access and Medicare Exchange market access. Depending on contracted terms, fees charged by TPAs may be assessed on a per member per month ("PMPM"), per enrollee per month ("PEPM"), per participant per month ("PPPM"), a per claim processed basis, or a flat monthly fee.

Self-funded Health Insurance:

Provides employees, retirees and dependents of the State of Louisiana and other eligible participating groups comprehensive health insurance plans by offering the following OGB designed and managed health plans: Magnolia Open Access, Magnolia Local, Magnolia Local Plus, Pelican HSA775, and Pelican HRA1000. All of these plans include medical, prescription drug, mental health, and substance abuse coverage; as such the expenditures associated with this activity represent the payment of such claims.

Fully Insured Health Insurance:

Provides an alternative option for those members whose needs are not best suited by enrollment in the self-funded health insurance plans designed and managed by OGB. The alternatives offered may include a HMO/Medical Home Health Plan and Medicare Advantage Plans. These products are fully insured by the underwriters as such the expenditures associated with this activity represent the pass-through of premiums collected to the applicable insurers.

Fully Insured Life Insurance:

Provides affordable term life insurance products for eligible employees and retirees, with the State of Louisiana participating in 50% of the cost. Life insurance is also available on eligible dependents, with no State participation. These products are fully insured by the underwriters; as such the expenditures associated with this activity represent the pass-through of premiums collected to the applicable insurers.

Health Savings Account Contributions:

Provides employees of the State of Louisiana and other eligible participating groups who are members of the Pelican HSA775 Plan access to a Health Savings Account ("HSA"). Funding represents a combination of employer and employee pre-tax contributions. Expenditures associated with this activity represent the pass-through of these contributions to the HSA bank.

Louisiana Department of Health Products:

Provides an efficient means to issue invoices and collect payments from those individuals enrolled in the Louisiana Children's Health Insurance Program ("LaCHIP") Affordable Plan and the Family Opportunity Act Medicaid Plan. These programs are offered by the Louisiana Department of Health ("LDH"); as such the expenditures associated with this activity represent the pass-through of premiums collected to LDH. Effective July 1, 2024, OGB no longer provides invoicing and payment collection services for these LDH programs.

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PROGRAM NUMBER AND NAME: 804R - Office Of Risk Management

PROGRAM AUTHORIZATION:

Louisiana R.S. 39:1527-1548

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

- Administration - provides for the overall executive leadership and management of the self-insurance program. It provides administrative support functions performed by state employees such as personnel administration, underwriting, contracts administration, loss prevention administration, claims payment controls, disaster recovery management, litigated claims management, claims reserves authority, and performance monitoring activities of the Third Party Administrator's processes relating to claims management and loss prevention.
- Claims Losses & Related Payments - funds the payment of adjusted/settled claims, commercial excess insurance premiums, and related costs. The program activity also funds certain payments to the Third Party Administrator (TPA). The contractual costs paid to the TPA from this program include fees for claims adjusting, processing and administrative services, ancillary services, loss prevention services and emergency adjusting services when necessary.
- Disaster Management and Recovery - the Office of Risk Management (ORM) serves as the single applicant for Federal Public Assistance grants representing the state for all damaged state-owned public facilities. Through this activity, ORM works with the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP) and the Federal Emergency Management Agency (FEMA) to support state agencies through the coordination of benefits between insurance and federal public assistance grants.
- Contract Litigation - funds the payment of contracts issued for the professional legal defense of claims made against the state, including contract attorneys and other related expenses.
- Division of Risk Litigation - provides funding for the reimbursement of the Division of Risk Litigation in the Louisiana Department of Justice for costs incurred in the professional legal defense of claims made against the state.

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PROGRAM NUMBER AND NAME: 806T - La Property Assistance

PROGRAM AUTHORIZATION:

LPAA operates under the authority provided by Louisiana Revised Statutes 39:321-332, 39:361-364, and rules and regulation promulgated under this authority.

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

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PROGRAM NUMBER AND NAME: 807T - La Fed Property Assistance

PROGRAM AUTHORIZATION:

Federal Property Assistance operates under the authority of Public Law 94-519: Executive Order KBB 2007-10.

PROGRAM MISSION:

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

PROGRAM GOALS:

The goal of the Federal Property Assistance Program is to maximize the percentage of federal surplus property donated annually within Louisiana by assuring the efficient and equitable distribution of property allowed.

PROGRAM ACTIVITY:

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

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PROGRAM NUMBER AND NAME: 811Q - Prison Enterprises

PROGRAM AUTHORIZATION:

R.S. 15:1151-1161

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

Industry Operations - The purpose of Industry Operations is to utilize offender labor in the production of low-cost goods and services, which reduce the overall cost of incarceration and save funds for other state agencies, parishes, and local government entities. Prison Enterprises operates fifteen different industries located within six different adult correctional institutions across the state. The major goal of these operations is to provide quality, low-cost products to the department, thus reducing the cost of incarceration. Prison Enterprises strives to produce goods that meet or exceed the quality of similar products available on state contract, offering them for sale at lower prices.

Agriculture Operations - The purpose of Agriculture Operations is to utilize offender labor in the production of a wide variety of crops and livestock sold on the open market. Prison Enterprises operates thirteen agricultural entities located within five different adult correctional institution across the state. Range herd operations produce cattle that are sold at public auction. A continual goal of the Agriculture Operations is to improve the efficiency of the row crop and cattle programs to meet or exceed state and regional yields and prices for similar operations.

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Program Goals

PROGRAM NUMBER AND NAME: 815T - Office Of Technology Services

PROGRAM AUTHORIZATION:

Louisiana Revised Statutes 39:15.1-15.3

PROGRAM MISSION:

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

PROGRAM GOALS:

1. To procure and provide competitive, cost effective technology systems and services by leveraging the state's buying power to secure the most favorable contract.
2. To determine the most cost effective sourcing and procurement for the state enterprise.
3. To provide a comprehensive package of technology systems and services which meet the needs of the government enterprise and enables individual agencies/customers to carry out their operational plans, missions, program goals and objectives.
4. To assist customers in the assessment of their technology requirements and provide consolidated management, administration, and implementation coordination/support of services as appropriate.

PROGRAM ACTIVITY:

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

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PROGRAM NUMBER AND NAME: 816T - Division of Administrative Law

PROGRAM AUTHORIZATION:

The Division of Administrative Law (DAL) is authorized by La. R.S. 49:991 et seq . It is, programmatically, an independent agency legislatively placed within the Department of State Civil Service. DAL is one agency, one program (Administration), and one activity.

PROGRAM MISSION:

To provide a neutral forum for resolving administrative disputes by conducting accessible, fair and prompt hearings and rendering well-reasoned decisions and orders.

PROGRAM GOALS:

1. Protect due process rights afforded to Louisiana citizens by promptly docketing and conducting hearings subject to DAL's jurisdiction.
 2. Maintain the independence and integrity of DAL, and protect the role of the administrative law judge as an impartial adjudicator.
 3. Continue to develop more efficient processes that do not compromise accessibility or fairness in proceedings.
- As one agency, conducting one program and one service, the following objectives and strategies support all of DAL's articulated goals.
Statutory authority for goals: La. R.S. 49:991-999.

PROGRAM ACTIVITY:

DAL docket, schedules and conducts adjudications for state agencies, including the issuance of decisions and orders.

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PROGRAM NUMBER AND NAME: 820T - Office Of State Procurement

PROGRAM AUTHORIZATION:

State Procurement operates under the authority provided by Louisiana Revised Statutes 39:1564 and rules and regulations promulgated under this authority.

PROGRAM MISSION:

The mission of the Office of State Procurement (OSP) Program is to serve as the centralized purchasing and contracting agency of the State of Louisiana, establishing competitive, cost-effective contracts for goods and services in full compliance with the law, and facilitating access to those contracts by State agencies and political subdivisions, equipping them to effectively serve the needs of the people of Louisiana.

PROGRAM GOALS:

I. The Office of State Procurement will implement sound procurement practices in accordance with executive policy and legislative mandates and provide quality and timely services to the agency and vendor communities.

PROGRAM ACTIVITY:

The Office of State Procurement (OSP) is responsible for procuring goods and services required by state executive branch agencies. OSP issues contracts covering the majority of items required by agencies and authorized cooperative purchasing entities and is responsible for the regulation of RFPs and contracts for professional and complex services. OSP also processes bids and other requisitions for commodities, goods and services not covered by annual contracts.

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PROGRAM NUMBER AND NAME: 829T - Office Of Aircraft Services

PROGRAM AUTHORIZATION:

Louisiana Revised Statutes 39:360 (C)

PROGRAM MISSION:

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

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

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

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PROGRAM NUMBER AND NAME: 8561 - Office of the Secretary

PROGRAM AUTHORIZATION:

La. R.S. 30:2011.C(1)(a)(i)(ii)

PROGRAM MISSION:

The mission of the Office of the Secretary is to provide strategic administrative oversight necessary to advance and fulfill the role, scope and function of DEQ. As the managerial and overall policy-coordinating agency for the Department, the Office of the Secretary will facilitate achievement of environmental improvements by promoting initiatives that serve a broad environmental mandate, and by representing the Department when dealing with external agencies. OSEC will ensure the Department meets its performance and policy objectives by working and coordinating with all program offices.

PROGRAM GOALS:

The goal of the Office of the Secretary is to improve Louisiana's environment by serving as the policy arm of the Department and coordinating agency wide efforts to advance the department's mission, whose central focus is to provide the people of Louisiana with comprehensive environmental protection.

PROGRAM ACTIVITY:

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PROGRAM NUMBER AND NAME: 8561 - Office of the Secretary

Executive Administration provides executive oversight and leadership of the five agency functions of the Department of Environmental Quality. They are: Office of the Secretary, Office of Environmental Compliance, Office of Environmental Services, Office of Management and Finance and Office of Environmental Assessment.

The Business and Community Outreach activity provides both regulatory and non-regulatory approaches to ensure protection and improvement of the environment through technical assistance, outreach and partnership building. This activity serves as the outreach arm for the Louisiana Department of Environmental Quality (DEQ) by providing educational outreach and technical compliance assistance to businesses, municipalities/communities, non-governmental organizations, schools and the public at large.

The Legal Affairs Division provides advice, consultation, and representation to all offices of the Department and is organized to provide attorneys with expertise and experience for every major type of environmental (and internal) action. Attorneys litigate corrective and compensatory actions to repair environmental damage, pursue environmental violators, collect penalties and fees owed to the department, and defend permit and other agency actions in administrative hearings and in both state and federal courts. The Division also routinely draft, review, and negotiate contracts, agreements, and settlements, and research and prepare legal opinions, reports, and other documentation to support agency decisions and actions.

The Criminal Investigations Division operates in compliance with La. R.S. 30:2025.F (4). Once a determination has been made that a criminal violation of the Louisiana Environmental Quality Act may have occurred, the Department is required to notify the district attorney in whose jurisdiction such possible violation has occurred. The Department is required to provide the district attorney with any and all information necessary to evaluate the alleged violation for criminal prosecution. In doing so, the criminal investigation division supports the overall mission of the Department and acts as the ultimate deterrent to would-be criminal violators of environmental laws. Deterrence is accomplished through arrests, serving search warrants, and developing and investigating environmental criminal cases for prosecution. The criminal investigations division complements the Department's civil enforcement efforts by focusing on the most egregious, habitual violators and escalating leads to criminal referrals to the district attorney when civil enforcement remedies fail or fall short. The criminal investigations division partners with various state and federal law enforcement agencies on criminal cases with an environmental nexus.

Audit Services conducts performance, operational, investigative, and financial audits of the operations of the Department. Also, Audit Services audits those private entities that do not appear to be paying fees to the Department on a self-reporting basis. These include new and used tire dealers and motor fuel distributors. Audit Services assesses fees and interest on delinquent accounts. These audits provide the Department with assurances that fees are remitted promptly and accurately.

The Communications section handles all media functions including media inquiries, press releases, the LDEQ website, Facebook, Twitter and YouTube. These activities provide valuable information to the public on LDEQ environmental activities that are of interest to or that impact them. The section has video capabilities and produces educational and informational videos for public outreach and provides support for public hearings, workshops, environmental projects and outreach activities. These include a monthly e-newsletter Discover DEQ, the LDEQ Annual report and informational and education material and brochures.

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PROGRAM NUMBER AND NAME: 8562 - Office of Environmental Compliance

PROGRAM AUTHORIZATION:

La.R.S. 30:2011 (C)(1)(c)

PROGRAM MISSION:

The mission of the Office of Environmental Compliance (OEC), consisting of the Surveillance, Emergency and Radiological Services, and Enforcement Divisions, is to protect the health, safety and welfare of the people and environmental resources of Louisiana. OEC protects the citizens of the state by conducting inspections of permitted and non-permitted facilities, assessing environmental conditions, responding to environmental incidents such as unauthorized releases, spills and citizen complaints, and by providing compliance assistance to the community when appropriate.

The OEC establishes a multimedia compliance approach; creates a uniform approach for compliance activities; assigns accountability and responsibility to appropriate parties; and provides standardized response training for all potential responders. The OEC provides for vigorous and timely resolution of enforcement actions.

PROGRAM GOALS:

The goals of the OEC are to operate in an open, fair, and consistent manner; to strive for and assist in attaining environmental compliance in the regulated community; and to protect environmental resources and the health and safety of the citizens of the State of Louisiana.

PROGRAM ACTIVITY:

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PROGRAM NUMBER AND NAME: 8562 - Office of Environmental Compliance

The Surveillance Division inspects facilities for compliance with their permits or other authorizations (regulations, or enforcement actions), responds to and investigates incidents and complaints, and conducts media sampling. The U.S. Environmental Protection Agency (EPA) authorized DEQ to administer, implement, and enforce federal statutes for air, water and hazardous waste. Through an inspection strategy DEQ achieves that mission. DEQ Surveillance Division engages other state agencies and plays a critical role in their decision-making process. Data collected achieves meaningful environmental results that promote compliance statewide of state and federal statutory mandates. The adaptability and flexibility allows opportunities to provide compliance assistance to small and medium facilities that are not permitted, but reported to ensure they understand the requirements of environmental regulations. Surveillance is responsive to citizens who report information; DEQ Surveillance incident and complaint investigations/inspections are initiated based on information received from citizens, required upset/release notifications, and from other sources of information (such as sister agencies). Ambient water monitoring is conducted statewide under Clean Water Act requirements and policies to ensure there is adequate data to evaluate and set standards related to uses for specific water bodies (swimming, fishing, drinking water supplies). The data is provided to the Water Planning & Assessment Division (who set standards), and also to the Department of Wildlife and Fisheries (for habitat and aquatic propagation), and Department of Health Drinking Water program, as needed.

The Emergency and Radiological Services Division (ERSD) responds to chemical and environmental emergencies and provides administrative services for radiation sources. The ERSD established the Single Point of Contact (SPOC) for public reporting of spills and complaints to the Department. Emergency Response (ER) conducts monitoring at incidents where chemicals have been released or have the potential to be released into the environment or to affect public health. ER reviews and monitors cleanup activities at incidents to ensure the protection of the environment and the safety of Louisiana's citizens. SPOC receives and processes spill and complaint notifications from the general public and routes them to either ER responders or Surveillance inspectors. Chemical Accident Prevention (CAP) inspects specially designated facilities, which if involved in a catastrophic release, would affect a significant segment of a population with life-threatening chemical exposure. CAP inspections verify these facilities are conducting required maintenance, have sufficient response resources allocated, and have trained personnel and up-to-date plans in place to protect the public in the event of a catastrophic release. Radiological Emergency Planning & Response (REP&R) plans, coordinates and implements training to meet Nuclear Regulatory Commission (NRC) requirements for three nuclear power plants. REP&R provides training to first responders that would come in contact with low level radiation shipments that routinely travel by land, water, and air. REP&R administers testing of radiographers that certify competency to safely and knowledgeably handle and utilize radioactive sources. In addition, Radiation registers licenses and inspects all radioactive sources in the state. These sources, found extensively in medical and industrial settings, are used for the treatment and identification of disease, to locate flaws in construction where conventional inspection means would be inadequate and in maintenance of the thousands of miles of pipelines throughout the state.

The Enforcement Division ensures compliance with the environmental permitting laws and regulations and to deter future non-compliance by issuing the appropriate enforcement actions. Enforcement activity strives to ensure that the government, the private sector, and the public comply with federal and state laws designed to protect human health and the environment and sustain the environmental resources of the state. Enforcement works to achieve this goal by: 1) review of inspection reports; 2) assign accountability to violators; 3) issue timely and appropriate enforcement actions; 4) collect penalties issued to violators of state and federal environmental laws and regulations; 5) maintain environmental compliance databases; 6) provide expertise in the negotiation, litigation, and settlement of cases; and 7) provide awareness of environmental compliance. Priority is given to cases posing the greatest risk to human health or environmental resources in order to ensure prompt mitigation of any damages caused by the non-compliance.

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PROGRAM NUMBER AND NAME: 8563 - Office of Environmental Services

PROGRAM AUTHORIZATION:

La. R.S. 30:2011(C)(1)(d)

PROGRAM MISSION:

The mission of the Office of Environmental Services (OES) is to ensure that the citizens of Louisiana have a clean and healthy environment for present and future generations. This will be accomplished by establishing and assessing environmental standards, regulating pollution sources through permitting activities which are consistent with laws and regulations, interface between the department and its customers, including public participation. The permitting activity will provide single entry/contact point for permitting; a multimedia team approach; technical guidance for permit applications; permit tracking; and focus on applications with the highest potential for environmental impact.

PROGRAM GOALS:

The goal of OES is to maintain, protect and enhance the environment of Louisiana through establishing and assessing environmental standards, permitting and licensing, and by issuing multimedia accreditations, notifications and registrations.

PROGRAM ACTIVITY:

The Air Permits Division (APD) ensures the protection of air quality by issuing permits protective of human health and the environment. The APD maintains and protects Louisiana's environment and natural resources by conducting comprehensive technical evaluations of incoming air permit applications. Permits must be compliant with the United States Clean Air Act (CAA) and the Louisiana Environmental Quality Act; accurately reflect all applicable laws and regulations; ensure compliance with federal and state air quality standards; and contain testing, monitoring, recordkeeping, and reporting requirements sufficient to assure compliance with the terms and conditions of the permit. Permit decisions are based on sound, comprehensive information that is scientifically supported. Louisiana has been delegated by U.S. Environmental Protection Agency (EPA) to implement the air permitting program established by Title V of the CAA. Other federal requirements implemented by the APD include the Prevention of Significant Deterioration program, the Non-attainment New Source Review program, and the permitting aspects of the Acid Rain Program. The APD also processes applications for other actions such as administrative amendments, authorizations to construct, changes of tank service, exemptions to test, variances, Emission Reduction Credits, and issues applicability determinations and other letters of response. The APD also reviews and performs air quality modeling for air permits to ensure that emissions from permitted facilities will not cause a violation of air quality standards. While EPA retains oversight of the APD's Part 70 Operating Permits Program, no activities duplicate or overlap with those of federal government or another state agency. Nor are the APD's services available elsewhere in the public sector or in the private sector. DEQ has been given jurisdiction over matters affecting the regulation of the environment within the state, including the regulation of air quality (R.S. 30:2011(A)(1)).

The Waste Permits Division (WSTPD) ensures protection of the soil and groundwater resources by issuing permits and standards that are protective of human health and the environment. WSTPD performs comprehensive technical reviews of permit requests and performs regulatory determinations for generators, processors, and disposers of solid and hazardous waste. WSTPD issues operating and post-closure permits for hazardous waste treatment, storage, and/or disposal facilities. For solid waste, the WSTPD issues operating permits to municipal landfills, industrial landfills, construction and demolition debris landfills, surface impoundments, processors, processing transfer stations, composting facilities, and separation, wood waste processing facilities, and waste tire processors. The WSTPD also supervises the proper closure of solid and hazardous waste management facilities. The WSTPD reviews, comments on, and approves closure plans requiring monitoring of groundwater in the vicinity of closed landfills and surface impoundments. Additionally, the WSTPD provides technical expertise and reviews groundwater monitoring reports, monitoring well installation and construction plans, assessment and corrective action monitoring reports and work plans, groundwater statistical evaluations, and plugging and abandonment of groundwater monitoring wells via the geology section. Permit decisions are based on sound scientific principles. Compliance with the Louisiana Environmental Quality Act and applicable local, state, and federal regulations is required. As we work to protect the natural resources of the state, we provide an important benefit to the general public, municipalities, and industry for allowing waste to be handled in a manner that is protective of human health and the environment. The WSTPD also reviews, processes, and responds to other requests such as solid waste beneficial reuse, one-time soil reuse, waste tire beneficial reuse, household hazardous waste collection events and facilities, local recycling collections, waste minimization plans, technical inquiries from the public, elected officials, and the regulated community. The WSTPD reviews and approves hazardous waste transfer stations and regulated used oil processors. Act 662 of the 2006 Regular Session of the Legislature enacted as LA R.S. 30:2413.1 and directed the DEQ to develop and implement a comprehensive debris management plan for certain debris generated by natural disasters. The WSTPD issues pre-approvals to emergency debris sites that aid in a more efficient and effective response to natural disasters.

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PROGRAM NUMBER AND NAME: 8563 - Office of Environmental Services

The Water Permits Division (WPD) ensures protection of water quality by issuing permits protective of human health and the environment. WPD is delegated by the U.S. Environmental Protection Agency (EPA) to implement the Louisiana Pollutant Discharge Elimination (LPDES) program. WPD is responsible for the issuance of LPDES water permits. Other responsibilities, include biosolids/sewage sludge permits and registrations, and Clean Water Act water quality certifications. WPD is responsible for coordinating all water permitting and other related activities of the State's LPDES Program for approximately 14,940 permits. Water permits incorporate monitoring, record-keeping, and reporting requirements, to ensure that waters of the state meet all water quality standards, thus protecting human health and the environment. Point source entities which discharge pollutants into surface waters of the state must apply for and obtain a water discharge permit prior to any actual discharge. WPD manages water quality certification activities; these certifications are required for all federal permits and licenses which includes every United States Army Corps of Engineers permit which involves "discharge of fill material into the waters of the United States". The DEQ 401 Water Quality Certification assures that all dredge and fill activity permitted under a 404 permit will be protective of site-specific water quality standards. WPD oversees the regulation and permitting of all generators of sewage sludge and biosolids for use or disposal. This affects all domestic wastewater treatment facilities; and selected industrial facilities. Additionally, WPD manages the registration of sewage sludge haulers. DEQ has jurisdiction over matters affecting the regulation of the environment within the state, including the regulation of water quality (La. R.S. 30:2001, et seq.).

The Public Participation and Permit Support Division (PPPSD) function is to facilitate public participation and provide administrative, database and certification notifications support to the media-based permit divisions. PPPSD consists of two sections: Permit Support and LELAP (Louisiana Environmental Laboratory Accreditation Program) Section (PLS) and Notifications and Accreditations Section (NAS). PLS provides administrative services to the media permit divisions in processing applications and issuing permits within statutory and regulatory timelines. PLS also processes notifications for Name and Ownership changes. Within the PLS, Permits Application Administrative Review (PAAR) Group receives and analyzes all incoming documents for OES to ensure proper placement into the DEQ's Electronic Document Management System (EDMS). PAAR conducts all initial administrative reviews, creates permitting records in DEQ's database, TEMPO, and ensures that all permit fees received are properly handled. The Public Participation Database Support Group (PPDSG) in the PLS ensures that permits generated by OES are properly public noticed as required by state and federal regulation. The group also organizes and conducts all public hearings and/or public meetings for OES. PPDSG manages TEMPO, which is used by permits, inspections, enforcement divisions, and fiscal staff to perform many of their duties. PPDSG also converts federal and state regulations into standard database language for use in permits, inspection checklists, and enforcement documents. The Laboratory Accreditation Group (LAG) within the PLS accredits and audits commercial laboratories to confirm approved methods and quality to ensure accuracy, precision, and reliability of data provided to DEQ. NAS processes multimedia accreditations, notifications, and registrations. Within NAS, the Certifications and Accreditations Group (CAG) registers Solid Waste (SW) Generators and Transporters and conducts certification testing for SW Operators; CAG oversees providers of asbestos and lead training courses, verifies qualifications of individuals conducting training courses, and accredits asbestos and lead workers to ensure that they are trained to follow proper work practice controls to protect the public from asbestos and lead exposure. CAG also reviews asbestos and lead project notifications to ensure contractors are licensed. CAG uses manifests to ensure proper handling of asbestos-related waste by approved transporters and landfills. In addition, CAG reviews Asbestos Management Plans for schools and State buildings to ensure safety of children and adults learning and working in these buildings. The Waste Notifications and Reporting Group (WNRG) in NAS ensures Annual Hazardous Waste (HW) Report information submitted by Large Quantity Generators and Treatment, Storage and Disposal facilities (TSDs) is properly maintained by managing the process for the information upload into the EPA's Resource Conservation and Recovery Act (RCRA) Information database. The WNRG also processes all Hazardous Waste notifications for Large Quantity Generators, Small Quantity Generators, Very Small Quantity Generators, Transporters, and other notifications required by regulation. The WNRG prepares the annual Hazardous Waste Import/Export Report for the Legislature.

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PROGRAM NUMBER AND NAME: 8564 - Office of Management and Finance

PROGRAM AUTHORIZATION:

La. R.S. 36:8; R.S. 36:231-239; R.S. 39:1543-1544; R.S. 39:1472; R.S. 30:1-51 et. Seq.

PROGRAM MISSION:

The mission of the Office of Management & Finance is to provide effective and efficient support and resources to all Louisiana Department of Environmental Quality (DEQ) Offices and external customers necessary to carry out the mission of the Department. The specific role of the Support Services activity is to provide administrative services (property control, safety, and other general services) to the department and its employees.

PROGRAM GOALS:

To administer and provide effective and efficient support and resources to all DEQ Offices and external customers.

PROGRAM ACTIVITY:

The Financial Services activity includes Budget & Expenditure Reporting, Accounts Payable, Employee Travel Reimbursements, Billing & Data Management, Accounts Receivable, Funds Management, Grant Processing and Expenditure Reporting, Revolving Loan Financial Processing and Reporting, Contract Processing and Management, Procurement, and Motor Fuel Trust Fund Reimbursement Processing.

The OMF Support activities include Safety & Training, Human Resources, Information Technology, Records Management (active and inactive records, imaging, records management policy and procedures, records management training, EDMS support), Property Control, Fleet Maintenance and Reporting, and General Services Support. This section includes the appropriation to pay for services directly provided by the Division of Administration for Information Technology (IT) from the Office of Technology Services.

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PROGRAM NUMBER AND NAME: 8565 - Office of Environmental Assessment

PROGRAM AUTHORIZATION:

La.R.S. 30:2011 (C) (1) (b)

PROGRAM MISSION:

The mission of the Office of Environmental Assessment is to maintain and enhance the environment of the state in order to promote and protect the health, safety and welfare of the people of Louisiana. This program provides an efficient means to develop, implement and enforce regulations, assess, inventory, monitor and analyze releases, and pursue efforts to prevent and to remediate contamination of the environment. The OEA also strives to develop plans and projects to assist stakeholders via financial assistance in environmental restoration and protection actions.

PROGRAM GOALS:

Improve the state of environmental protection through effective planning, evaluation and monitoring of the environment.

PROGRAM ACTIVITY:

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PROGRAM NUMBER AND NAME: 8565 - Office of Environmental Assessment

The Air Planning and Assessment Division (APAD) evaluates the overall quality of the air resources of the state. APAD is responsible for developing and maintaining Louisiana's State Implementation Plan (SIP), which describes control strategies to address all areas within the state for all federally mandated ambient air quality standards. The APAD is responsible for developing comprehensive criteria and toxic pollutant emissions inventories for Louisiana and reports these to the U.S. Environmental Protection Agency. APAD works closely with the regulated community, trade groups, and other state and federal agencies to develop and maintain high quality and current emissions data. The data is used in developing effective rules and regulations, "reasonable further progress" submittals (demonstrating emission reductions necessary to attain national standards) to EPA, and modeling demonstrations for air permit applications. The Air Planning and Assessment activity also operates and maintains a statewide ambient air monitoring network and provides quality assurance checks on the data produced to determine compliance with requirements of the National Ambient Air Quality Standards (NAAQS), and to evaluate trend changes in air quality throughout the state. The division maintains the two Mobile Air Monitoring Labs - self-contained mobile laboratories capable of real-time sampling and analysis; and develops and oversees the federally mandated vehicle Inspection and Maintenance program for areas that are not attaining the federal ozone standard. The APAD represents the department and participates directly in the development of federally required transportation conformity analyses for the state's air quality non-attainment and maintenance areas where applicable. APAD coordinates the development of required motor vehicle emissions budgets and reviews federal aid projects proposed in the state to advise project sponsors of specific general conformity requirements. The staff is also working with gasoline fueling stations to decommission Stage II Vapor Recovery systems.

The Water Planning and Assessment Division evaluates the overall quality of the water resources of the state, establish and assess water quality standards, and assist with environmental restoration and protection actions. Water quality standards are established to protect the uses of the state waters while not requiring unnecessary treatment costs for business, industries and municipalities. Water quality standards are the basis for water quality assessments, pollution allocations, and permit limits. Water quality assessments are conducted based on ambient data to determine if water bodies are impaired and are reported biennially in the Integrated Report. Protection plans, programs and projects are developed to assist stakeholders, local communities, organizations and citizens to plan environmental restoration and protection actions that are eligible for federal funding.

The Remediation Division (RD) protects the soil, groundwater, and surface water resources of the state from unauthorized future and historical releases to the environment. The RD activity investigates, evaluates, monitors and cleans up contamination at both active facilities and abandoned sites. The RD activity includes hazardous waste, solid waste, groundwater, Superfund, and Brownfields sites, as well as large chemical plants and refineries. All site clean-ups, and any contaminants that may be allowed to remain at these sites, must meet the human health risk-based clean-up standards established by state regulation so that human health and the environment are protected, and the properties can be safely used. The environmental evaluation and/or remediation of these properties allows contaminated properties to be returned to active commerce while achieving the goal of natural resource preservation. For example, Brownfields are underutilized sites that are either contaminated or perceived to be contaminated. These sites are evaluated and/or cleaned up so properties can be safely put back into use or commercial construction, reused, conserving undeveloped areas for other uses. Other sites are discovered during due diligence investigations prior to commercial sales transactions where money is being loaned by banks which require property assessments and some form of environmental "clearance" from the DEQ. The assessments completed under this activity often facilitate these commercial transactions and provide for the appropriate reuse of the property in question. By cleaning up past contamination and preventing future releases, the RD promotes the restoration and preservation of three of Louisiana's most important natural resources – land, groundwater and surface water, for the continued benefit of Louisiana's economy and the use of future generations.

The Underground Storage Tank Division (USTD) protects the soil, groundwater, and surface water resources of the state from unauthorized future and historical releases to the environment from underground storage tank (UST) sites. The USTD activity investigates, evaluates, monitors and cleans up contamination at both active and closed UST sites. All site clean-ups, and any contaminants that may be allowed to remain at these sites, must meet the human health risk-based clean-up standards established by state regulation so that human health and the environment are protected, and the properties can be safely used. The environmental evaluation and/or remediation of these properties allows contaminated properties to be returned to active commerce while achieving the goal of natural resource preservation. There are approximately 10,000 USTs at 3,800 UST facilities in Louisiana. As required by the Federal Energy Act of 2005, all tanks must be inspected at least once every three years. Regulations require that these facilities must be constructed, operated, and monitored to minimize leaks, as well as to minimize leak discovery time in the event that leaks occur. USTD conducts inspections to ensure that these facilities are in compliance with regulations, and, if a release does occur, ensures that contamination is detected quickly and cleaned up to levels protective of human health and the environment. By cleaning up past contamination and preventing future releases, the USTD promotes the restoration and preservation of three of Louisiana's most important natural resources – land, groundwater and surface water, for the continued benefit of Louisiana's economy and the use of future generations.

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PROGRAM NUMBER AND NAME: 860R - DEQ - Clean Water State Revolving Fund

PROGRAM AUTHORIZATION:

La. R.S. 30:2001 et seq., La. R.S. 30:2301-2306, La. R.S. 30:2011, and PL-92-500, Clean Water Act, as amended by America's Water Infrastructure Act of 2018
La. R.S. 30:2551-2552, PL 107-118, Small Business Liability Relief and Brownfields Revitalization Act, and PL 115-141, 2018 Brownfields Utilization, Investment, and Local Development (BUILD) Act

PROGRAM MISSION:

The Water Planning and Assessment Division in conjunction with the Support Services Division - State Revolving Fund Section strive to uphold Title VI and amended section 221 of the federal Clean Water Act and to protect the health and welfare of the citizens of the state, as well as to enhance the environment of the state by administering the Clean Water State Revolving Fund and the Sewer Overflow and Stormwater Reuse Municipal Grants Program. The Remediation Division's Brownfields Program, in conjunction with the Financial Services Division, strives to uphold the Small Business Liability Relief and Brownfields Revitalization Act and 2018 Brownfields Utilization, Investment, and Local Development (BUILD) Act to address environmental concerns at vacant and underutilized properties to facilitate their reuse and to support community revitalization.

PROGRAM GOALS:

To protect the health and welfare of the citizens of the state, as well as to enhance the environment of the state, by providing financial assistance to eligible borrowers or grantors for improvement and/or construction of wastewater treatment facilities, sewer overflows, sanitary sewer overflows, and stormwater management; and for Brownfield sites, cleanup of hazardous substances, pollutants, contaminants (including hazardous substances co-mingled with petroleum), and/or petroleum. DEQ is committed to supporting the three major objectives found in Title VI and amended section 221 of the Clean Water Act for the Clean Water State Revolving Fund, and Sewer Overflow and Stormwater Reuse Municipal Grants Program. (1-4) As well as the major objectives found in the Small Business Liability Relief and Brownfields Revitalization Act and 2018 Brownfields Utilization, Investment, and Local Development (BUILD) Act. (5)

1. Construction of publicly owned treatment works (Section 212)
2. Implementing a management program (Section 319); and
3. Developing and implementing a conservation and management plan (Section 320).
4. Planning, Design, and Construction of—
 - (A) treatment works to intercept, transport, control, treat, or reuse municipal combined sewer overflows, sanitary sewer overflows, or stormwater; and
 - (B) any other measures to manage, reduce, treat, or recapture stormwater or subsurface drainage water eligible for assistance under section 603 (c)
5. Cleanup to address brownfield sites contaminated by hazardous substances, pollutants, contaminants (including hazardous substances co-mingled with petroleum), and/or petroleum.

PROGRAM ACTIVITY:

State Revolving Fund

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 861R - LDH Drinking Water Revolv Loan Fund

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

The mission of the SDWRLF is to provide for the correction of conditions that may cause poor water quality and/or quantity delivery to Louisiana citizens.

PROGRAM GOALS:

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

PROGRAM ACTIVITY:

The OPH Safe Drinking Water Revolving Loan Fund (SDWRLF) is an ancillary fund that was created to assist public water systems in financing needed drinking water infrastructure improvements (e.g., treatment plant, distribution main replacement, storage facilities, and new wells). The recipients of the services provided by the SDWRLF Program are the consumers of water from those publicly and privately owned community water systems and nonprofit, non-community publicly owned water systems in the state of Louisiana. The SDWRLF consists of federal and state match funds (proceeds of bond sales) that are used to make direct loans to community water systems on the state project list to finance improvements.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 9661 - Municipal Police Supplemental Payments

PROGRAM AUTHORIZATION:

Funding of Municipal Police Supplemental Pay is mandated in the State's Constitution.

Compliance with the following:

- Louisiana Revised Statutes 40:1667 to 40:1667.9 Et Seq.
- Louisiana State Constitution Article 7, Section 10.(D)(3)(a) to Section 10.(D)(3)(d).

PROGRAM MISSION:

To satisfy all constitutional and statutory requirements in regards to State Supplemental Pay to Municipal Police Officers.

PROGRAM GOALS:

To comply with the statutory requirements governing State Supplemental Pay for Municipal Police Officers.

PROGRAM ACTIVITY:

This activity provides a monthly payment to all eligible recipients of State Supplemental Pay in compliance with state statutes. The activity includes the efficient and timely payment of a monthly salary supplement to over 5,100 Municipal Police Officers statewide to enhance public safety.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 9662 - Firefighters' Supplemental Payments

PROGRAM AUTHORIZATION:

Funding of Firefighters Supplemental Pay is mandated in the State's Constitution.

Compliance with the following:

- Louisiana Revised Statutes 40:1666 to 40:1666.9 Et Seq.
- Louisiana State Constitution Article 7, Section 10.(D)(3)(a) to Section 10.(D)(3)(d).

PROGRAM MISSION:

To satisfy all constitutional and statutory requirements in regards to State Supplemental Pay to Firefighters.

PROGRAM GOALS:

To comply with the statutory requirements governing State Supplemental Pay for Firefighters.

PROGRAM ACTIVITY:

This activity provides a monthly payment to all eligible recipients of State Supplemental Pay in compliance with state statutes. The activity includes the efficient and timely payment of a monthly salary supplement to over 5,600 Firefighters statewide to enhance public safety.

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 9663 - Constables and Justices of the Peace Payments

PROGRAM AUTHORIZATION:

Compliance with the following:
• Louisiana Revised Statutes 13:2591.A Et Seq.

PROGRAM MISSION:

To satisfy all constitutional and statutory requirements in regards to State Supplemental Pay to Constables and Justices of the Peace.

PROGRAM GOALS:

To comply with the statutory requirements governing State Supplemental Pay for Constables and Justices of the Peace.

PROGRAM ACTIVITY:

This activity provides a monthly payment to all eligible Constables and Justices of State Supplemental Pay in compliance with state statutes. The activity includes the efficient and timely payment of a monthly salary supplement to over 700 recipients statewide to enhance public safety.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 100 - Executive Office

PROGRAM ID: 1001 - Administrative

PM OBJECTIVE: 1001-01 - 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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6122 | K | Percentage of cases resolved within 365 days | P | 35 | 35 | 35 | 35 | 35 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 100 - Executive Office

PROGRAM ID: 1001 - Administrative

PM OBJECTIVE: 1001-02 - 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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6043 | S | Percentage of constituent calls to the Governor's Office of Disability Affairs returned within 3 business days | P | 100 | 12 | 100 | 100 | 100 | 0 | 0 |
| 6044 | 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. | N | 30 | 15 | 30 | 30 | 30 | 0 | 0 |
| 6046 | S | Number of outreach activities | N | 12 | 25 | 12 | 12 | 12 | 0 | 0 |
| 6047 | S | Number of programs or initiatives to address disability issues/problems | N | 4 | 4 | 4 | 4 | 4 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 101 - Office of Indian Affairs

PROGRAM ID: 1011 - Administrative

PM OBJECTIVE: 1011-01 - 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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24963 | K | Percentage of fees generated from the sale of Louisiana Native American license plates that are used to fund scholarships for Indian students | P | 100 | 94 | 100 | 100 | 100 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 14082 | G | Number of scholarships awarded to qualified Indian students | N | 14 | 17 | 0 | 15 | 4 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 102 - Office of Inspector General

PROGRAM ID: 1021 - Administrative

PM OBJECTIVE: 1021-01 - To investigate, detect, and prevent fraud, waste, corruption, misconduct, abuse, inefficiencies, and mismanagement in the executive branch of state government and to document the receipt of complaints and how we intend to proceed within 30 days.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22616 | K | Percentage of complaints with a final disposition determined within 30 days of receipt | P | 90 | 100 | 100 | 100 | 90 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 24280 | G | Total number of complaints received during the year | N | 346 | 513 | 828 | 1,138 | 1,037 |
| 24281 | G | Total number of complaints with a determination of how we intend to proceed within 30 days of receipts during the fiscal year | N | 346 | 513 | 828 | 1,138 | 1,037 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 103 - Mental Health Advocacy Service

PROGRAM ID: 1031 - Administrative

PM OBJECTIVE: 1031-01 - 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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22617 | K | Percentage of adult and juvenile patients in mental health facilities with trained legal representation available to them | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 87 | K | Number of civil commitment hearings | N | 1,850 | 2,045 | 1,850 | 1,850 | 1,850 | 0 | 0 |
| 91 | K | Percentage of commitment cases where patient is discharged, diverted to less restrictive setting, or committed short term | P | 54 | 65 | 54 | 54 | 54 | 0 | 0 |
| 92 | K | Percentage of commitment cases resulting in conversion to voluntary status | P | 3 | 2 | 3 | 3 | 3 | 0 | 0 |
| 93 | S | Percentage of commitment cases settled before trial | P | 42 | 41 | 42 | 42 | 42 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|---------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 6059 | G | Number of open mental health cases | N | 1,001 | 951 | 972 | 1,170 | 1,443 |
| 86 | G | Number of Probable Cause hearings, habeas corpus, and 1411 hearings | N | 64 | 45 | 20 | 36 | 4 |
| 89 | G | Number of juvenile mental health hearings | N | 625 | 571 | 419 | 535 | 542 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 103 - Mental Health Advocacy Service

PROGRAM ID: 1031 - Administrative

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 37233 | 87 | K | Includes involuntary outpatient treatment proceedings. |
| 37239 | 86 | G | Probable cause hearings and request 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. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 103 - Mental Health Advocacy Service

PROGRAM ID: 1031 - Administrative

PM OBJECTIVE: 1031-02 - The Mental Health Advocacy Service shall successfully address 5 or more "systems" issues per year impacting clients and provide training on rights of MHAS clients.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-----------------------|-------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6064 | S | Estimated number of mentally disabled people positively impacted by "systems" changes each year | N | 5,000 | 10,255 | 5,000 | 5,000 | 5,000 | 0 | 0 |
| 6065 | S | Number of "systems" issues positively impacted by "systems" changes | N | 10 | 5 | 10 | 10 | 10 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 6066 | G | Number of persons trained by MHAS on the rights of persons with mental disabilities | N | 273 | 1,450 | 1,092 | 1,126 | 860 | | |
| Form Instance | Performance Indicator | Level | Footnotes | | | | | | | |
| 37234 | 6064 | S | One of our attorneys did work on a national level, reaching many of the tens of thousands of CW attorney in the U.S. Two attorneys worked months on a CINC benchbook which could effect at least half of the kids in care over the space of a year--approx. 5000+ kids. The book was sent to every judge in Louisiana doing juvenile work. | | | | | | | |
| 37241 | 6066 | G | 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 hospital personnel, emergency room personnel, law enforcement, mental illness support groups, family support groups, and foster parent groups. | | | | | | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 103 - Mental Health Advocacy Service

PROGRAM ID: 1031 - Administrative

PM OBJECTIVE: 1031-03 - The Mental Health Advocacy Service shall provide legal representation to all mental patients involved in medical treatment hearings.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24965 | K | Percentage of medical treatment review hearings which resulted in no treatment ordered or a different treatment ordered | P | 27 | 25 | 27 | 27 | 27 | 0 | 0 |
| 6063 | K | Number of medical treatment review hearings | N | 12 | 8 | 12 | 12 | 12 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 6062 | G | Number of medical treatment review hearings which result in no treatment ordered or a different treatment ordered | N | 2 | 4 | 0 | 0 | 2 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 103 - Mental Health Advocacy Service

PROGRAM ID: 1031 - Administrative

PM OBJECTIVE: 1031-04 - The Mental Health Advocacy Service shall divert juveniles who are institutionalized, or at risk of institutionalization, into less restrictive alternatives.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23312 | S | Number of times a juvenile whose competency has been raised in proceedings is diverted from institutionalization | N | 75 | 57 | 75 | 75 | 75 | 0 | 0 |
| 23313 | S | Number of times a juvenile with an emotional disturbance is diverted from institutionalization at a dispositional hearing | N | 150 | 59 | 150 | 150 | 150 | 0 | 0 |
| 24966 | S | Percentage of juvenile competency proceedings in which the juvenile is diverted from institutionalization | P | 58 | 57 | 58 | 58 | 58 | 0 | 0 |
| 26307 | S | Percentage of juveniles with an emotional disturbance diverted from institutionalization at a dispositional hearing. | P | 65 | 70 | 65 | 65 | 65 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 37236 | 23312 | S | When a juvenile's competency to proceed is raised in delinquency proceedings, a MHAS attorney is appointed just for that issue. Institutionalization of these juvenile's is costly and highly restrictive. The attorneys help find less restrictive alternatives and services. |
| 37236 | 23313 | S | MHAS attorneys represent 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. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 103 - Mental Health Advocacy Service

PROGRAM ID: 1031 - Administrative

PM OBJECTIVE: 1031-05 - The Mental Health Advocacy Service shall provide trained legal representation to children in child protection cases in Louisiana in those parishes designated by the Louisiana Supreme Court.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22275 | K | Number of open files/children represented by trained attorneys in abuse and neglect proceedings. | N | 2,000 | 2,360 | 2,000 | 2,000 | 2,000 | 0 | 0 |
| 23314 | K | Percentage of Child Advocacy Program (CAP) clients who receive legal representation by specialized attorneys trained in locating safe, community-based resources for children | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 22276 | G | Number of court hearings attended on behalf of children in abuse and neglect proceedings | N | 12,267 | 11,921 | 12,787 | 14,724 | 14,444 | | |
| 22277 | G | Number of related meetings/hearings attended on behalf of children in abuse and neglect proceedings | N | 2,034 | 1,625 | 1,276 | 1,080 | 1,231 | | |
| 26308 | G | Total number of files opened/children represented by trained attorneys in abuse and neglect proceedings during the fiscal year | N | 3,300 | 3,077 | 3,337 | 3,867 | 4,247 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 106 - Louisiana Tax Commission

PROGRAM ID: 1061 - Property Taxation Regulatory/Oversight

PM OBJECTIVE: 1061-01 - 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.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10480 | K | Percentage of tax rolls certified before November 15th of each year | P | 100 | 97 | 100 | 100 | 100 | 0 | 0 |
| 3578 | K | Percentage of protest hearings completed within the tax year in which the protest was filed | P | 50 | 47 | 50 | 50 | 50 | 0 | 0 |
| 3583 | K | Percentage of banks and insurance companies assessed | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 3609 | K | Number of assessors filing tax rolls electronically | N | 64 | 64 | 64 | 64 | 64 | 0 | 0 |
| 3610 | K | Number of assessors filing change orders electronically | N | 64 | 64 | 64 | 64 | 64 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 106 - Louisiana Tax Commission

PROGRAM ID: 1061 - Property Taxation Regulatory/Oversight

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------|------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 26309 | G | Number of protest hearings completed within the tax year in which the protest was filed | N | 466 | 557 | 780 | 652 | 305 |
| 3579 | G | Total number of protest hearings completed | N | 327 | 2,464 | 131 | 905 | 648 |
| 3586 | G | Number of banks assessed | N | 114 | 113 | 114 | 113 | 111 |
| 3587 | G | Assessed value of banks (in \$ millions) | D | 765.3 | 746.8 | 1,026 | 1,014 | 1,019 |
| 3588 | G | Number of insurance companies assessed | N | 821 | 850 | 841 | 829 | 842 |
| 3589 | G | Assessed value of insurance companies (in \$ millions) | D | 135.2 | 135 | 141.7 | 149.1 | 166 |
| 3606 | G | Number of tax rolls certified | N | 64 | 64 | 64 | 64 | 64 |
| 3607 | G | Number of change orders processed/reviewed | N | 172,772 | 150,808 | 38,186 | 37,144 | 64,550 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 106 - Louisiana Tax Commission

PROGRAM ID: 1061 - Property Taxation Regulatory/Oversight

PM OBJECTIVE: 1061-02 - 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).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 3597 | K | Percentage of public utility companies appraised and assessed | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 3604 | S | Number of personal property audits conducted | N | 0 | 0 | 5 | 5 | 5 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 13769 | G | Assessed value added to parish tax rolls (in \$ millions) | D | 314 | 311 | 124 | 294 | 263.4 |
| 3598 | G | Number of public service appraisals conducted | N | 752 | 775 | 758 | 746 | 682 |
| 3599 | G | Assessed value of public service properties (in \$ billions) | D | 6,317 | 6,626 | 6,750 | 7,045 | 7,308 |
| 3600 | G | Ad valorem taxes produced by public service properties (in \$ millions) | D | 703.1 | 729.5 | 729.1 | 786 | 742.5 |
| 3601 | G | Number of public service audits conducted | N | 13 | 6 | 8 | 6 | 4 |
| 3602 | G | Additional taxes realized by local government as a result of public service audits | D | 13,298 | 0 | 0 | 186,831 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 106 - Louisiana Tax Commission

PROGRAM ID: 1061 - Property Taxation Regulatory/Oversight

PM OBJECTIVE: 1061-03 - To conduct appraisals throughout the state to assist local assessors.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 3590 | S | Number of ratio studies conducted | N | 64 | 0 | 64 | 64 | 0 | 0 | 0 |
| 3593 | K | Total number of property appraisals conducted | N | 6,500 | 3,473 | 6,500 | 6,500 | 6,500 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 107 - Division of Administration

PROGRAM ID: 1071 - Executive Administration

PM OBJECTIVE: 1071-01 - The Division of Administration will strive to create a more cost-effective state government through greater efficiency and productivity.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22621 | K | Number of major legislative audit findings | N | 0 | 1 | 0 | 0 | 0 | 0 | 0 |
| 23315 | K | Percentage of Executive Administration performance indicators that met the established target. | P | 100 | 75 | 100 | 100 | 100 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 38156 | 22621 | K | The audit findings measured in this performance indicator are solely for accounting services provided by the Office of Finance and Support Services within DOA. Upon completion of the AFRs, there were two reportable findings: one for OGB and one for OTS. |
| 38156 | 23315 | K | Three of four performance indicators have been met. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 107 - Division of Administration

PROGRAM ID: 1071 - Executive Administration

PM OBJECTIVE: 1071-02 - 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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22627 | K | Days late with the publication of the Annual Comprehensive Financial Report (ACFR). | N | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 22628 | K | Repeat major findings of the ACFR from the Legislative Auditor. | N | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------|
| 38159 | 22627 | K | In accordance with Louisiana Revised Statute 39:80, the ACFR should be ready for publication annually, by December 31st. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 107 - Division of Administration

PROGRAM ID: 1071 - Executive Administration

PM OBJECTIVE: 1071-03 - 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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22632 | K | HR - Average customer satisfaction rating (score on a 5-point scale) | N | 4.1 | 4.2 | 4.1 | 4.1 | 4.1 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|---------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 23316 | G | Division of Administration employee turnover rate | P | 9.25 | 8.15 | 19.69 | 20 | 18 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 38176 | 23316 | G | Is 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. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 107 - Division of Administration

PROGRAM ID: 1073 - Community Development Block Grant

PM OBJECTIVE: 1073-01 - 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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 148 | K | Percentage of annual CDBG allocations obligated within twelve months of receipt | P | 95 | 100 | 95 | 95 | 95 | 0 | 0 |
| 26403 | K | Average number of OCD days for payment processing. | N | 5 | 2.67 | 5 | 5 | 5 | 0 | 0 |
| 26404 | K | Average number of findings per grantee monitored | N | 5 | 3.54 | 5 | 5 | 5 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 1073001 | G | Funds Requested, by type of Grant: Clearance | D | Not Available | Not Available | Not Available | Not Available | Not Available |
| 1073002 | G | Funds awarded, by type of grant: Clearance | D | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Not Applicable |
| 12404 | G | Funds requested, by type of grant: Public Facilities | D | 286,184,373 | 99,265,620 | 44,573,582 | 65,425,702 | 60,048,177 |
| 12418 | G | Funds awarded, by type of grant: Public Facilities | D | 64,068,177 | 68,303,931 | 21,942,539 | 44,392,166 | 25,742,870 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 37272 | 26404 | K | Number of findings per grant vary, but should not average more than five based on availability of technical assistance from OCD and staff reviewing files throughout the grant process. |
| 38175 | 12418 | G | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 107 - Division of Administration

PROGRAM ID: 1073 - Community Development Block Grant

PM OBJECTIVE: 1073-02 - Increase state and local resilience to flooding by working to reduce the instances of flooding, reduce damages from flooding, improve response to flooding, and reduce the amount of time needed to recover from flooding.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26732 | K | Funds distributed that create a path for the state to promote actions to enhance watershed and floodplain management in Louisiana. | D | 50,000,000 | 15,986 | 80,000,000 | 80,000,000 | 120,000,000 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 37273 | 26732 | K | <p>The MIT grant funded program is moving further into production, and we anticipate the expenditures to continue increasing. We are increasing the FY 24-25 budget level to \$80,000,000 or \$20,000,000/quarter.</p> <p>The MIT grant funded program is moving further into production, and we anticipate the expenditures to continue increasing. We are increasing the FY 25-26 budget level to \$120,000,000 or \$30,000,000/quarter.</p> |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 107 - Division of Administration

PROGRAM ID: 1073 - Community Development Block Grant

PM OBJECTIVE: 1073-03 - To ensure that all resources for disaster recovery and resilience programs are effectively and efficiently administered and communicated in compliance with government regulations.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 1073004 | S | Timely submission of Quarterly Performance Reports (QPR) to HUD | P | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Not Applicable |
| 24283 | K | Percentage of CDBG Disaster allocations spent on administration for all grants | P | 3 | 3.07 | 3 | 3 | 3 | 0 | 0 |
| 26405 | S | Percent of draw requests sent to the Office of Finance and Support Services within ten business days of receipt for all grants | P | 72 | 75.8 | 72 | 72 | 72 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 26734 | G | Percentage of Completion of LWI Hydraulic and Hydrologic (H&H) modeling and mapping tool by 2025 | P | Not Applicable | Not Applicable | Not Applicable | 31 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|----------------------------------------------------------------------------------------------------------------|
| 38164 | 26405 | S | Programs such as the Treasury Grants and the MIT grants have become more complex and require more review time. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 109 - Coastal Protection and Restoration Authority

PROGRAM ID: 1091 - Implementation

PM OBJECTIVE: 1091-01 - Implement ecosystem restoration 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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 3436 | K | Acres directly benefited by projects constructed (actual for each fiscal year). | N | 16,341 | 17,714 | 15,042 | 15,042 | 13,383 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 109 - Coastal Protection and Restoration Authority

PROGRAM ID: 1091 - Implementation

PM OBJECTIVE: 1091-02 - Implement flood protection strategies, projects and activities, which are set forth in the Coastal Protection and Restoration Authority's Comprehensive Master Plan for a Sustainable Coast and Annual Plan as approved by the Louisiana Legislature.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25348 | K | Miles of levee improved by project being constructed. | N | 5.1 | 10.1 | 3 | 3 | 5.1 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 111 - Office of Homeland Security & Emergency Preparedness

PROGRAM ID: 1111 - Administrative

PM OBJECTIVE: 1111-01 - Enhance statewide intelligence, information sharing and situational awareness capabilities to reduce the threat from terrorism.

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 Notes: Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26407 | K | Percentage of Weekly Intelligence Summary (WIS) reports produced during each one week period | P | 80 | 80 | 80 | 80 | 80 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 111 - Office of Homeland Security & Emergency Preparedness

PROGRAM ID: 1111 - Administrative

PM OBJECTIVE: 1111-02 - Coordinate cyber vulnerability assessments to identify private sector Critical Infrastructure (CI) networks that are exposed to malicious cyber threats.

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 Notes: Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25350 | K | Percentage of participating private and public sector Critical Infrastructure (CI) facilities scanned annually | P | 80 | 70 | 80 | 80 | 80 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------|
| 39041 | 25350 | K | The variance between the FY 24 Standard and the Year End Performance was due to the retirement of senior personnel. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 111 - Office of Homeland Security & Emergency Preparedness

PROGRAM ID: 1111 - Administrative

PM OBJECTIVE: 1111-03 - Set priorities, provide guidance, and maintain oversight of the GOHSEP school safety program.

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 Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26408 | K | Percentage of stakeholders that have adopted or incorporated the school safety model | P | 25 | 20 | 25 | 25 | 25 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------|
| 39051 | 26408 | K | The variance between the FY 24 Standard and the Year End Performance was due to personnel and additional legal requirements. |

STATE OF LOUISIANA Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 111 - Office of Homeland Security & Emergency Preparedness

PROGRAM ID: 1111 - Administrative

PM OBJECTIVE: 1111-04 - 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, threat assessments, and educational and outreach initiatives.

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 Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24305 | K | Number of Emergency Management and Homeland Security training courses provided annually. | N | 80 | 141 | 80 | 80 | 80 | 0 | 0 |
| 26409 | K | Number of education and outreach events conducted annually on preparedness initiatives | N | 32 | 32 | 32 | 32 | 32 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------|
| 39052 | 24305 | K | Increase in training to support NQS through creative investments of volunteer cadres and existing staff to support training requests. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 111 - Office of Homeland Security & Emergency Preparedness

PROGRAM ID: 1111 - Administrative

PM OBJECTIVE: 1111-05 - Develop and manage a comprehensive homeland security and emergency management planning program for state, local, and non-governmental emergency management stakeholders.

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 Notes: Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-----------------------|------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24306 | K | Percentage of parish Office of Emergency Preparedness and Homeland Security plans reviewed annually. | P | 25 | 16 | 25 | 25 | 25 | 0 | 0 |
| Form Instance | Performance Indicator | Level | Footnotes | | | | | | | |
| 39054 | 24306 | K | The reduction in plans reviewed is due to ongoing emergency response activity. | | | | | | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 111 - Office of Homeland Security & Emergency Preparedness

PROGRAM ID: 1111 - Administrative

PM OBJECTIVE: 1111-06 - Manage and maintain the Governor's Office of Emergency Preparedness and Homeland Security Radiological program for support of Fixed Nuclear Families (FNF) and Waste Isolation Pilot Plants (WIPP).

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 Notes:

This indicator includes fixed nuclear facility equipment and WIPP equipment to accurately capture locations that receive equipment for both functions.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24307 | K | Percent of fixed nuclear facility/WIPP equipment annually calibrated and maintained. | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 111 - Office of Homeland Security & Emergency Preparedness

PROGRAM ID: 1111 - Administrative

PM OBJECTIVE: 1111-07 - Set priorities, provide guidance, and maintain oversight of the Preparedness Grant 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 Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26410 | K | Submit 100% of the required quarterly preparedness grant reports on time. | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 111 - Office of Homeland Security & Emergency Preparedness

PROGRAM ID: 1111 - Administrative

PM OBJECTIVE: 1111-08 - 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 in support of 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 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 Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23334 | K | Percent of internal and external stakeholders electronically notified within one hour of an emergency event. | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 111 - Office of Homeland Security & Emergency Preparedness

PROGRAM ID: 1111 - Administrative

PM OBJECTIVE: 1111-09 - 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 Notes: Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-----------------------|-----------------------------------------------------------------|-------------------------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26411 | K | Increase the number of closeout ready grants completed annually | N | 600 | 797 | 600 | 600 | 600 | 0 | 0 |
| Form Instance | Performance Indicator | Level | Footnotes | | | | | | | |
| 39058 | 26411 | K | Additional resources were used to complete closeouts. | | | | | | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 111 - Office of Homeland Security & Emergency Preparedness

PROGRAM ID: 1111 - Administrative

PM OBJECTIVE: 1111-10 - Enhance the cooperative working relationships with federal, state, and local partners to improve the delivery of Hazard Mitigation Assistance programs and maximize investment opportunities to reduce the State's vulnerabilities.

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 Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26412 | K | Conduct annual conference calls with hazard mitigation stakeholders for all nine (9) GOHSEP regions | N | 9 | 9 | 9 | 9 | 9 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 111 - Office of Homeland Security & Emergency Preparedness

PROGRAM ID: 1111 - Administrative

PM OBJECTIVE: 1111-11 - Advance state government board to provide clear, synchronized, and effective long-term operation of the Louisiana Wireless Information Network (LWIN).

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 Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25354 | K | Number of Statewide Interoperable Executive Committee meetings conducted quarterly | N | 4 | 4 | 4 | 4 | 4 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 111 - Office of Homeland Security & Emergency Preparedness

PROGRAM ID: 1111 - Administrative

PM OBJECTIVE: 1111-12 - Provide effective and efficient administration to facilitate the support and resources to accomplish program objectives.

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 Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23326 | K | Number of repeat audit exceptions | N | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 24299 | K | Number of Desk Reviews conducted | N | 490 | 595 | 490 | 490 | 490 | 0 | 0 |
| 24300 | K | Number of onsite monitoring visits conducted. | N | 40 | 40 | 40 | 40 | 40 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|--------------------------------------------------------------------------------------------------------|
| 39062 | 24299 | K | The variance for this indicator is due to the timing of desk reviews - the number varies each quarter. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 112 - Department of Military Affairs

PROGRAM ID: 1121 - Military Affairs

PM OBJECTIVE: 1121-01 - Sustain the workforce by reducing administrative expenditures, reducing reportable accidents, accomplish mandatory training, recognize employee excellence and inventory accuracy of accountable state assets from 2022-2026.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23335 | K | Percentage of administrative expenditures compared to total operating expenditures | P | 16 | 13.48 | 16 | 16 | 16 | 0 | 0 |
| 23343 | K | Percentage of Worker's Compensation claims compared to total number employees | P | 5 | 0.11 | 5 | 5 | 5 | 0 | 0 |
| 23344 | S | Number of Workers Compensation claims | N | 25 | 3 | 25 | 25 | 25 | 0 | 0 |
| 24972 | K | Percentage of mandatory training completed annually | P | 90 | 94 | 90 | 90 | 90 | 0 | 0 |
| 24973 | K | Percentage of eligible employees who are recognized for awards annually | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 26253 | K | Percentage of accountable items inventoried with no loss | P | 95 | 100 | 95 | 95 | 95 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 112 - Department of Military Affairs

PROGRAM ID: 1121 - Military Affairs

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|---------------------------------------------|------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 23336 | G | Amount of Administrative Expenditures | D | 9,385,399 | 11,036,280 | 11,404,052 | 12,301,069 | 11,433,459 |
| 23337 | G | Total Operating Expenditures | D | 67,047,392 | 101,116,918 | 86,586,878 | 77,686,575 | 84,796,856 |
| 24974 | G | Number of employees recognized for an award | N | 96 | 112 | 107 | 129 | 99 |
| 25826 | G | Number of Accidents | N | 50 | 37 | 26 | 31 | 24 |
| 25828 | G | Number of accountable items lost | N | 5 | 6 | 9 | 2 | 7 |
| 25829 | G | Number of accountable items assigned | N | 6,305 | 6,561 | 6,675 | 6,920 | 7,327 |
| 25830 | G | Value of reportable property items lost | D | 16,557 | 7,663 | 17,744 | 4,762.66 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 112 - Department of Military Affairs

PROGRAM ID: 1121 - Military Affairs

PM OBJECTIVE: 1121-02 - Sustain Force Protection manning requirements to meet needs and ensure safe and efficient installation operations annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25358 | K | Percentage of assigned personnel to authorized personnel | P | 100 | 92.78 | 100 | 100 | 100 | 0 | 0 |
| 25359 | K | Number of certified Force Protection personnel that are duty qualified to meet U.S. Department of Homeland Security and Defense guidelines | N | 94 | 83 | 94 | 94 | 94 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 112 - Department of Military Affairs

PROGRAM ID: 1121 - Military Affairs

PM OBJECTIVE: 1121-03 - Through the Installation Management activity, 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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23347 | K | Percentage of supported agency requests that are successfully completed | P | 100 | 93 | 100 | 100 | 100 | 0 | 0 |
| 24977 | K | Percentage of Readiness Centers that are able to support missions, operations, and training | P | 90 | 100 | 90 | 90 | 90 | 0 | 0 |
| 25948 | K | Percentage of Installations that are mission capable as Power Projection Platforms | P | 90 | 54.25 | 90 | 90 | 90 | 0 | 0 |
| 25949 | K | Number of Readiness Centers that are mission capable | N | 64 | 65 | 65 | 65 | 65 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 23351 | G | Number of approved requests | N | 326 | 494 | 290 | 44 | 42 | | |
| 23352 | G | Number of completed requests | N | 261 | 458 | 290 | 44 | 39 | | |
| 25831 | G | Number of personnel receiving training utilizing LANG infrastructure | N | 348,965 | 284,028 | 235,727 | 284,856 | 190,362 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 112 - Department of Military Affairs

PROGRAM ID: 1123 - Education

PM OBJECTIVE: 1123-01 - Enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge Program (YCP) students through classroom instruction, life skills training, HISET preparation and a post residential phase through June 2026

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 184 | S | Number of students enrolled | N | 1,500 | 868 | 1,400 | 1,400 | 1,400 | 0 | 0 |
| 186 | K | Percentage of students graduating | P | 80 | 74.1 | 80 | 80 | 80 | 0 | 0 |
| 23360 | S | Percentage of students that pass the HISET that qualified to take the test during the 5.5 month Residential Phase | P | 75 | 79.5 | 75 | 75 | 75 | 0 | 0 |
| 23361 | K | Number of grade levels increased on Test of Adult Basic Education (TABE) total battery average | N | 2 | 1.24 | 2 | 2 | 2 | 0 | 0 |
| 23362 | K | Percentage of students who successfully met the 12 month Post Residential phase objectives | P | 80 | 86.79 | 80 | 80 | 80 | 0 | 0 |
| 25950 | S | Number of students graduating | N | 1,200 | 615 | 1,200 | 1,200 | 1,200 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 26302 | G | Number of graduates placed into school or working full-time during the 12 months post residential phase | N | 1,011 | 1,591 | 1,766 | 2,083 | 1,763 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 112 - Department of Military Affairs

PROGRAM ID: 1123 - Education

PM OBJECTIVE: 1123-02 - Through the STARBASE activity, increase participant enrollment and student knowledge of science, technology, engineering and mathematics (STEM) by 20% within each STARBASE program annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26310 | S | Number of at-risk academies participating in science, technology, engineering and math (STEM) | N | 100 | 150 | 145 | 145 | 145 | 0 | 0 |
| 9631 | K | Number of students completers | N | 3,000 | 3,573 | 2,800 | 2,800 | 2,800 | 0 | 0 |
| 9632 | K | Percentage of completers with 20% improvement on STEM assessment | P | 90 | 92.5 | 90 | 90 | 90 | 0 | 0 |
| 9633 | S | Percentage of students completing the program | P | 80 | 96.5 | 80 | 80 | 80 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 26303 | G | Number of at-risk fifth grade students increasing knowledge | N | | | 2,105 | 1,560 | 2,011 | 2,846 | 3,292 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 112 - Department of Military Affairs

PROGRAM ID: 1123 - Education

PM OBJECTIVE: 1123-03 - Enhance employability of Louisiana Youth Challenge Program graduates who attend the Job Challenge Program through classroom instruction, Job Skills Training, HiSET preparation, and a job placement post residential phase through June 2026.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26357 | K | Number of trainees enrolled | N | 125 | 129 | 125 | 125 | 125 | 0 | 0 |
| 26358 | K | Percentage of trainees graduating | P | 80 | 69.3 | 80 | 80 | 80 | 0 | 0 |
| 26359 | K | Percentage of Job Challenge Program trainees in need of the HiSET that complete the HiSET Exam | P | 100 | 86.2 | 80 | 80 | 80 | 0 | 0 |
| 26361 | K | Percentage of trainees who successfully met the 12 month Post Residential Phase objectives (job placement) | P | 80 | 96.4 | 90 | 90 | 90 | 0 | 0 |
| 26362 | K | Percentage of trainees graduating with a job skill | P | 95 | 100 | 95 | 95 | 95 | 0 | 0 |
| 26413 | K | Number of graduates | N | 100 | 95 | 100 | 100 | 100 | 0 | 0 |
| 26414 | K | Number of graduates placed | N | 80 | 76 | 80 | 80 | 80 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 116 - Office of the State Public Defender

PROGRAM ID: 1161 - Office of the State Public Defender

PM OBJECTIVE: 1161-01 - Resource Acquisition and Regulation: Develop an accurate assessment of the resources required to ethically and professionally fund public defense.

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

Explanatory Notes: Indicator will quantify non-state funds to support public defense services (though this objective is not intended to supplant the State's obligation to provide constitutionally mandated delivery of defense services to qualifying indigent persons accused of a crime(s) that carries the possibility of imprisonment).

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25364 | K | Annually submit 2 grants for each FY for OSPD and/or for the Districts. | N | 2 | 0 | 2 | 2 | 0 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 116 - Office of the State Public Defender

PROGRAM ID: 1161 - Office of the State Public Defender

PM OBJECTIVE: 1161-02 - Compliance and Service Evaluation - Improve the quality of public defense services for clients.

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

Explanatory Notes: Audits implemented recommendations will affect the request for state funds and the distribution of state public defense funds.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25371 | K | Use the District Assessment Protocol (with corrective action as needed) to perform full assessment in 8 district public defender offices. | N | 8 | 1 | 8 | 8 | 0 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 116 - Office of the State Public Defender

PROGRAM ID: 1161 - Office of the State Public Defender

PM OBJECTIVE: 1161-03 - "Training - Provide ongoing training to all data entry personnel in public defender offices in Louisiana."

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

Explanatory Notes: Provide ongoing training to all data entry personnel in public defender office in Louisiana.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24984 | S | Annually train 20% of total Louisiana public defenders. | P | 20 | 40 | 20 | 20 | 0 | 0 | 0 |
| 24985 | S | Annually train 20% of total Louisiana investigators and support staff. | P | 20 | 27 | 20 | 20 | 0 | 0 | 0 |
| 25369 | S | Provide on-site and/or long distance training for appropriate personnel in 20 district public defender and program offices. | N | 20 | 64 | 20 | 20 | 0 | 0 | 0 |
| 25370 | K | Receive positive evaluations ("3" or higher) from more than eighty percent of training participants at OSPD-sponsored trainings. | P | 80 | 100 | 80 | 80 | 0 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 116 - Office of the State Public Defender

PROGRAM ID: 1161 - Office of the State Public Defender

PM OBJECTIVE: 1161-04 - "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

Explanatory Notes: Facilitate, maintain and improve communication between the field and OSPD.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24981 | K | Provide 8 district public defender offices with "office hour" visits by OSPD staff. | N | 8 | 38 | 8 | 8 | 0 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 124 - Louisiana Stadium and Exposition District

PROGRAM ID: 1241 - Administrative

PM OBJECTIVE: 1241-01 - 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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 234 | K | Dollar amount of parking revenues (in millions) | D | 2.6 | 0 | 2.6 | 2.6 | 0 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 124 - Louisiana Stadium and Exposition District

PROGRAM ID: 1241 - Administrative

PM OBJECTIVE: 1241-02 - 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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 11792 | K | Dollar amount of corporate and convention event income (in millions) | D | 0.6 | 0 | 0.6 | 0.6 | 0 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 124 - Louisiana Stadium and Exposition District

PROGRAM ID: 1241 - Administrative

PM OBJECTIVE: 1241-03 - 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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 11793 | K | Dollar amount of event revenue (in millions) | D | 2 | 0 | 2 | 2 | 0 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1291 - Federal

PM OBJECTIVE: 1291-01 - To award and administer federal formula grant funds under the Byrne Justice Assistance Grants (Byrne/JAG) Program, the Violence Against Women (VAW) Program, the Crime Victim Assistance (CVA) Program, the Juvenile Justice and Delinquency Prevention (JJDP) Program, and the Juvenile Accountability Block Grant (JABG) Program, all in accordance with their minimum pass-through requirements.

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

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

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1291 - Federal

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 243 | K | Minimum percentage of funds passed through to local criminal justice agencies under the Byrne/JAG Program | P | 75 | 75 | 75 | 75 | 75 | 0 | 0 |
| 244 | K | Number of Byrne grants awarded | N | 10 | 107 | 10 | 10 | 10 | 0 | 0 |
| 245 | S | Dollar amount of Byrne/JAG grants awarded | D | 800,000 | 2,602,068 | 800,000 | 800,000 | 800,000 | 0 | 0 |
| 247 | K | Minimum percentage of funds passed through to criminal justice or nonprofit agencies for VAW programs | P | 90 | 98 | 90 | 90 | 90 | 0 | 0 |
| 248 | K | Number of VAW grants awarded | N | 45 | 139 | 45 | 45 | 45 | 0 | 0 |
| 249 | S | Dollar amount of VAW grants awarded | D | 950,000 | 1,076,670 | 950,000 | 950,000 | 950,000 | 0 | 0 |
| 251 | K | Minimum percentage of funds passed through to each of the four CVA priority areas for underserved victims | P | 94 | 90 | 94 | 94 | 94 | 0 | 0 |
| 252 | K | Number of CVA grants awarded | N | 275 | 225 | 275 | 275 | 275 | 0 | 0 |
| 253 | S | Dollar amount of CVA grants awarded | D | 25,000,000 | 19,112,231 | 25,000,000 | 25,000,000 | 25,000,000 | 0 | 0 |
| 255 | K | Minimum percentage of funds passed through to local agencies under the JJDP Program | P | 70 | 78 | 70 | 70 | 70 | 0 | 0 |
| 256 | K | Number of JJDP grants awarded | N | 10 | 18 | 10 | 10 | 10 | 0 | 0 |
| 257 | S | Dollar amount of JJDP grants awarded | D | 425,000 | 830,938 | 425,000 | 425,000 | 425,000 | 0 | 0 |
| 269 | K | Minimum percentage of JABG Program funds passed through to local government | P | 0 | 0 | 80 | 80 | 80 | 0 | 0 |
| 270 | K | Number of JABG Program grants awarded | N | 0 | 0 | 1 | 1 | 1 | 0 | 0 |
| 271 | S | Dollar amount of JABG Program grants awarded | D | 0 | 0 | 10,000 | 10,000 | 10,000 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1291 - Federal

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|--------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 12508 | G | Number of Task Forces funded | N | 23 | 30 | 38 | 34 | 34 |
| 12509 | G | Number of drug arrests made by task forces | N | 5,790 | 1,879 | 2,446 | 4,560 | 2,365 |
| 12510 | G | Number of street sales disruption grants funded | N | 11 | 25 | 30 | 30 | 14 |
| 12511 | G | Number of drug arrests made by street sales projects | N | 895 | 1,559 | 1,215 | 1,920 | 1,545 |
| 12512 | G | VAW - Number of women served by grants | N | 9,781 | 15,102 | 18,916 | 8,199 | 32,193 |
| 12513 | G | CVA - Number of victims served by grants | N | 706,428 | 521,625 | 202,380 | 132,139 | 133,664 |
| 12514 | G | Juvenile Justice - Number of juveniles served by grant | N | 4,284 | 5,711 | 2,065 | 2,635 | 2,035 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 39208 | 247 | K | 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, 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 administrative purposes. Figures reflect the most recently closed federal fiscal year. Figures reflect the federal requirement that a minimum of 85% be passed through to local law enforcement, prosecution, victim services and courts. |
| 39208 | 248 | K | Grants for the VAW Program are for law enforcement, prosecution, domestic violence, sexual assault, dating violence and stalking. |
| 39208 | 256 | K | 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. |
| 40029 | 12514 | G | The data shows results of direct and indirect services to juveniles from prevention to intervention to aftercare. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1291 - Federal

PM OBJECTIVE: 1291-02 - Administration of Federal Discretionary Program Funds

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

Explanatory Notes: 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 Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 12519 | S | Number of discretionary grants received | N | 6 | 17 | 6 | 6 | 6 | 0 | 0 |
| 12521 | S | Dollar amount of discretionary grants received | D | 1,900,000 | 3,257,490 | 1,900,000 | 1,900,000 | 1,900,000 | 0 | 0 |
| 23364 | K | Percentage of discretionary grants received that have been awarded | P | 80 | 89 | 80 | 80 | 80 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1292 - State

PM OBJECTIVE: 1292-01 - To administer the Crime Victims Reparations Program (CVR), keeping average case processing time to below 30 days.

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

Explanatory Notes: 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 Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 289 | K | Number of reparation claims processed | N | 2,200 | 3,885 | 2,200 | 2,200 | 2,200 | 0 | 0 |
| 290 | K | Number of crime victims compensated by the reparation program | N | 1,400 | 3,695 | 1,400 | 1,400 | 1,400 | 0 | 0 |
| 291 | S | Average time to process a claim in days | N | 85 | 60 | 85 | 85 | 85 | 0 | 0 |
| 292 | S | Dollar amount of compensation awarded | D | 3,000,000 | 4,586,231 | 3,000,000 | 3,000,000 | 3,000,000 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1292 - State

PM OBJECTIVE: 1292-02 - 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.

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

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

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 272 | K | Number of basic training courses for peace officers conducted | N | 50 | 54 | 50 | 50 | 50 | 0 | 0 |
| 273 | K | Number of corrections training courses conducted | N | 85 | 86 | 85 | 85 | 85 | 0 | 0 |
| 274 | S | Number of local law enforcement recruits trained/certified | N | 1,000 | 1,015 | 1,000 | 1,000 | 1,000 | 0 | 0 |
| 275 | S | Number of local corrections officers receiving training | N | 1,000 | 873 | 1,000 | 1,000 | 1,000 | 0 | 0 |
| 278 | S | Dollar amount awarded to local law enforcement agencies for basic/corrections training | D | 600,000 | 439,650 | 600,000 | 600,000 | 600,000 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1292 - State

PM OBJECTIVE: 1292-03 - To allocate and administer drug prevention grant funds to eligible agencies to provide drug abuse resistance education for presentation to Core 5th/6th grade and Junior High classes.

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

Explanatory Notes: Since school year 2001-2002, the Pre/Post Test developed by DARE America has been administered to core (5th/6th) 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 Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10573 | K | Number of classes presented - Core (5th/6th) | N | 2,000 | 2,219 | 2,000 | 2,000 | 2,000 | 0 | 0 |
| 10574 | K | Number of classes presented - Junior High | N | 600 | 547 | 600 | 600 | 600 | 0 | 0 |
| 11876 | S | Percentage of school districts presenting D.A.R.E. | P | 91 | 86 | 91 | 91 | 91 | 0 | 0 |
| 284 | S | Number of D.A.R.E. grants awarded | N | 80 | 62 | 80 | 80 | 80 | 0 | 0 |
| 285 | S | Dollar amount of D.A.R.E. grants awarded | D | 2,700,000 | 1,370,250 | 2,700,000 | 2,700,000 | 2,700,000 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1292 - State

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------|------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 12515 | G | Number of DARE officers | N | 240 | 257 | 163 | 175 | 247 |
| 12516 | G | Number of parishes participating | N | 57 | 57 | 57 | 57 | 51 |
| 12518 | G | Number of local law enforcement agencies participating | N | 65 | 57 | 57 | 57 | 62 |
| 12522 | G | Number of students receiving D.A.R.E. presentations: K-4 students | N | 60,258 | 50,028 | 76,962 | 65,599 | 45,016 |
| 12523 | G | Number of students receiving D.A.R.E. presentations: Core 5th/6th grade students | N | 85,414 | 128,313 | 30,811 | 34,146 | 26,513 |
| 12524 | G | Number of students receiving D.A.R.E. presentations: Junior High students | N | 19,000 | 8,075 | 7,804 | 10,100 | 7,250 |
| 12526 | G | Number of K-4 schools receiving D.A.R.E. presentations | N | 318 | 272 | 381 | 346 | 249 |
| 12527 | G | Number of Core 5th/6th grade schools receiving D.A.R.E. presentations | N | 320 | 485 | 553 | 576 | 461 |
| 12528 | G | Number of Junior High schools receiving D.A.R.E. presentations | N | 82 | 108 | 119 | 1,056 | 109 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1292 - State

PM OBJECTIVE: 1292-04 - To develop, implement, and operate a statewide automated victim notification system.

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

Explanatory Notes: 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 Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 15798 | K | Number of parishes participating in the system | N | 64 | 64 | 64 | 64 | 64 | 0 | 0 |
| 15799 | K | Number of statewide systems participating in the system | N | 2 | 0 | 2 | 2 | 2 | 0 | 0 |
| 15800 | S | Percentage of population covered by the system | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1292 - State

PM OBJECTIVE: 1292-05 - To develop, promote, and implement efficient and effective administrative functions while continuing to advance crime and safety reform goals and objectives.

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

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

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23365 | S | Agency oversight as a percent of the overall budget | P | 4 | 4 | 4 | 4 | 4 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 129 - Louisiana Commission on Law Enforcement

PROGRAM ID: 1292 - State

PM OBJECTIVE: 1292-06 - To develop, implement, and operate a statewide Truancy Assessment and Service Centers (TASC) Program.

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

Explanatory Notes: 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 within 45 days, and the percent of TASC participants attendance.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25376 | K | Number of TASC program participants. | N | 4,500 | 3,159 | 4,500 | 4,500 | 4,500 | 0 | 0 |
| 25377 | K | Number of new Informal Family Service Plan Agreement (IFSPA) completed during reporting period. | N | 2,500 | 1,225 | 2,500 | 2,500 | 2,500 | 0 | 0 |
| 25378 | S | Percentage of IFSPA completed within sixty days. | P | 85 | 100 | 90 | 90 | 90 | 0 | 0 |
| 25379 | S | Percent of children in the TASC program school attendance verified within sixty days. | P | 85 | 100 | 85 | 85 | 85 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 25380 | G | Number of new referrals with less than 10 unexcused absences after referral to TASC | N | 1,250 | 2,297 | 3,749 | 3,950 | 1,265 |
| 25381 | G | Number of new referrals that move to the next academic level | N | 5,846 | 5,138 | 6,076 | 3,676 | 2,061 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 133 - Office of Elderly Affairs

PROGRAM ID: 1331 - Administrative

PM OBJECTIVE: 1331-01 - Through the Administration activity, maintain a baseline of 150 training hours for agency staff, contractors, and aging network personnel who provide services to the elderly on an annual basis.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23366 | K | Percentage of staff, contractors, and aging network employees who are enabled through training to better provide services to the elderly. | P | 95 | 100 | 95 | 95 | 95 | 0 | 0 |
| 348 | K | Number of hours of training provided to agency staff and contractors | N | 150 | 129 | 150 | 150 | 150 | 0 | 0 |
| 6165 | S | Number of diverse training programs/topics provided to staff and contractors | N | 15 | 25 | 15 | 15 | 15 | 0 | 0 |
| 6166 | S | Number of staff and other agency network providers attending diverse training | N | 750 | 498 | 750 | 750 | 750 | 0 | 0 |
| 6167 | S | Percentage of staff/contractors rating the training satisfactory or above | P | 95 | 100 | 95 | 95 | 95 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 133 - Office of Elderly Affairs

PROGRAM ID: 1331 - Administrative

PM OBJECTIVE: 1331-02 - To provide 43,000 seniors and disabled adults and their families with access to prescription medication and other needed support and services by June 30, 2023.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23368 | K | Total savings on prescription medication received by clients | D | 15,000,000 | 13,226,174 | 15,000,000 | 15,000,000 | 15,000,000 | 0 | 0 |
| 23369 | S | Number of clients serviced through the Senior Rx and ADRC programs. | N | 50,000 | 42,556 | 50,000 | 50,000 | 50,000 | 0 | 0 |
| 23370 | S | Percent of clients who only received assistance with prescription medication | P | 33 | 33.2 | 33 | 33 | 33 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 133 - Office of Elderly Affairs

PROGRAM ID: 1331 - Administrative

PM OBJECTIVE: 1331-03 - Through the Protective Services activity, provide Elderly Protective Service training, community outreach and education on the dynamics of elderly abuse, thereby, increasing public awareness to report suspected abuse, and investigate 3,000 reports.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 14083 | K | Number of reports received--high priority. | N | 1,200 | 559 | 1,200 | 1,200 | 1,200 | 0 | 0 |
| 14084 | K | Percentage of high priority reports investigated within 8 working hours of receipt. | P | 96 | 100 | 96 | 96 | 96 | 0 | 0 |
| 23367 | K | Percentage of cases investigated which resulted in a successful resolution for the affected senior. | P | 90 | 93 | 90 | 90 | 90 | 0 | 0 |
| 26363 | K | Number of Elderly Protective Services reports received | N | 3,500 | 5,607 | 3,500 | 3,500 | 3,500 | 0 | 0 |
| 26364 | K | Number of Elderly Protective Services cases closed. | N | 3,100 | 5,677 | 3,100 | 3,100 | 3,100 | 0 | 0 |
| 351 | K | Number of reports investigated. | N | 3,300 | 5,222 | 3,300 | 3,300 | 3,300 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 133 - Office of Elderly Affairs

PROGRAM ID: 1332 - Title III, Title V, Title VII and NSIP

PM OBJECTIVE: 1332-01 - To provide for the delivery of supportive and nutritional services to at least 8% of older individuals to enable them to live dignified, independent, and productive lives in appropriate settings. (Most current census data is used)

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 360 | K | Number of recipients receiving services from the home and community-based programs | N | 73,000 | 69,360 | 73,000 | 73,000 | 73,000 | 0 | 0 |
| 363 | S | Service units by: Home-delivered meals | N | 3,200,000 | 4,258,741 | 3,200,000 | 3,200,000 | 3,200,000 | 0 | 0 |
| 364 | S | Average cost - Home-delivered meals | D | 7 | 7.13 | 7 | 7 | 7 | 0 | 0 |
| 6168 | K | Percentage of the state elderly population served | P | 9 | 6 | 9 | 9 | 9 | 0 | 0 |
| 6169 | S | Service units by: Homemaker | N | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 0 | 0 |
| 6170 | S | Service units by: Transportation | N | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 0 | 0 |
| 6171 | S | Average cost - Homemaker | D | 20 | 20 | 20 | 20 | 20 | 0 | 0 |
| 6172 | S | Average cost - Transportation | D | 18 | 18 | 18 | 18 | 18 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 133 - Office of Elderly Affairs

PROGRAM ID: 1332 - Title III, Title V, Title VII and NSIP

PM OBJECTIVE: 1332-02 - To achieve an unsubsidized job placement of 25% of authorized slots by June 30, 2023.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 14085 | K | Number of authorized positions in Title V. | N | 150 | 139 | 150 | 150 | 139 | 0 | 0 |
| 23371 | K | Percentage of Title V workers placed in unsubsidized employment. | P | 44 | 18.2 | 44 | 44 | 44 | 0 | 0 |
| 365 | K | Number of persons actually enrolled in the Title V program | N | 138 | 122 | 138 | 138 | 138 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 366 | G | Number of persons placed in unsubsidized employment | N | 2 | 10 | 14 | 13 | 0 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 133 - Office of Elderly Affairs

PROGRAM ID: 1332 - Title III, Title V, Title VII and NSIP

PM OBJECTIVE: 1332-03 - To ensure client access to ombudsman services in all Louisiana licensed nursing homes, visits made by certified Ombudsmen on a monthly basis.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21342 | K | Average number of nursing homes visited quarterly | N | 275 | 200 | 275 | 275 | 275 | 0 | 0 |
| 21345 | S | Percentage, averaged quarterly, of nursing homes visited monthly | P | 95 | 75 | 95 | 95 | 95 | 0 | 0 |
| 369 | K | Percentage of complaints resolved to the satisfaction of the senior | P | 91 | 97 | 91 | 91 | 91 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 14086 | G | Number of complaints resolved | N | 1,173 | 1,389 | 1,386 | 1,243 | 1,053 | | |
| 370 | G | Number of complaints received | N | 1,256 | 1,439 | 1,461 | 1,286 | 1,091 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 133 - Office of Elderly Affairs

PROGRAM ID: 1334 - Parish Councils on Aging

PM OBJECTIVE: 1334-01 - To keep elderly citizens in the parish abreast of nutrition programs and other services being offered through parish council on aging or other parish or state resources by holding public hearings.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10058 | S | Number of recipients receiving information and referral from Parish Council on Aging | N | 45,000 | 52,609 | 45,000 | 45,000 | 45,000 | 0 | 0 |
| 10059 | S | Number of units of information and referral provided | N | 62,000 | 64,889 | 62,000 | 62,000 | 62,000 | 0 | 0 |
| 23373 | K | Percentage of seniors with a high nutritional risk serviced through the nutrition program | P | 40 | 56.71 | 40 | 40 | 40 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 133 - Office of Elderly Affairs

PROGRAM ID: 1334 - Parish Councils on Aging

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------|------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 388 | G | Percentage of total program funding spent on administrative activities by the Parish Councils on Aging | P | 7.52 | 3.72 | 1.6 | 1.97 | 2.34 |
| 389 | G | Percentage of total program funding spent on Supportive services by the Parish Councils on Aging | P | 87.2 | 40.79 | 39.38 | 41.38 | 38.13 |
| 390 | G | Percentage of total program funding spent on congregate meals by the Parish Councils on Aging | P | 19.46 | 6.45 | 9.91 | 9.31 | 9.88 |
| 391 | G | Percentage of total program funding spent on home-delivered meals by the Parish Councils on Aging | P | 77.18 | 39.54 | 40.78 | 41.11 | 41.39 |
| 392 | G | Percentage of total program funding spent on in-home services for frail elderly by the Parish Councils on Aging | P | 4.16 | 1.07 | 1.58 | 1.06 | 0.88 |
| 393 | G | Percentage of total program funding spent on health prevention services by the Parish Councils on Aging | P | 0.08 | 0.82 | 0.49 | 0.4 | 0.56 |
| 6176 | G | Percentage of total program funding spent on other expenditures by the Parish Councils on Aging | P | 3.56 | 0.1 | 0.73 | 1.03 | 2.62 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 133 - Office of Elderly Affairs

PROGRAM ID: 1335 - Senior Centers

PM OBJECTIVE: 1335-01 - 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:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23374 | K | Percentage of seniors who participate in the congregate meal program | P | 25 | 21 | 21 | 21 | 25 | 0 | 0 |
| 398 | K | Number of senior centers | N | 139 | 139 | 139 | 139 | 139 | 0 | 0 |
| 6177 | K | Percentage of senior centers providing transportation, nutrition, information and referral, education and enrichment, and health | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 254 - Louisiana State Racing Commission

PROGRAM ID: 2541 - Louisiana State Racing Commission

PM OBJECTIVE: 2541-01 - Through the Executive Administration activity, to oversee all horse racing and related wagering, and to maintain administrative expenses at less than 25% of all Self-generated Revenues.

Children's Budget Link: N/A
 Human Resource Policies Beneficial to Women and Families Link: Flexible hours and working conditions
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Notes: 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 an agenda during the fiscal year to approve live racing dates requested by racetracks, to provide LSRC committee reports on various components of the racing industry to horse organizations and the public, and for disciplinary cases. A court reporter records minutes of the LSRC meetings.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 1054 | K | Annual amount wagered at race tracks and Off-Track Betting (OTB) parlors (in millions) | D | 165 | 139.3 | 165 | 165 | 165 | 0 | 0 |
| 1055 | K | Cost per race | D | 1,900 | 1,999 | 1,900 | 1,900 | 2,000 | 0 | 0 |
| 11596 | K | Administrative expenses as a percentage of self-generated revenues | P | 30 | 22 | 30 | 30 | 30 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 2541001 | G | Administrative expenses as a percentage of self-generated revenues | P | 35.51 | 31.97 | 30 | 30 | 22 |
| 2541002 | G | Annual amount wagered at race tracks and Off-Track Betting (OTB) parlors (in millions) | D | 142 | 158 | 158 | 152 | 139.3 |
| 2541003 | G | Cost per race | D | 2,295 | 1,840 | 1,921 | 2,345 | 1,999 |

STATE OF LOUISIANA Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 254 - Louisiana State Racing Commission

PROGRAM ID: 2541 - Louisiana State Racing Commission

PM OBJECTIVE: 2541-02 - 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:

N/A

Human Resource Policies Beneficial to Women and Families Link:

Flexible hours and working conditions

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

N/A

Explanatory Notes:

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, security, and 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 Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 1056 | S | Number of licenses issued | N | 11,000 | 11,518 | 11,000 | 11,000 | 11,000 | 0 | 0 |
| 1058 | S | Number of human samples tested annually | N | 1,467 | 722 | 1,467 | 1,467 | 1,350 | 0 | 0 |
| 1059 | S | Percentage of cases overturned | P | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1060 | S | Number of cases heard | N | 30 | 39 | 30 | 30 | 45 | 0 | 0 |
| 11601 | K | Percentage of humans testing positive | P | 1.4 | 1.8 | 1.4 | 1.4 | 1.9 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|---------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 2541004 | G | Percentage of humans testing positive | P | 1.9 | 1.3 | 2.15 | 2.56 | 1.8 |
| 2541005 | G | Number of licenses issued | N | 10,667 | 11,635 | 11,424 | 10,931 | 11,518 |
| 2541006 | G | Number of human samples | N | 999 | 466 | 697 | 742 | 722 |
| 2541007 | G | Number of cases heard | N | 25 | 15 | 39 | 64 | 39 |
| 2541008 | G | Percentage of cases overturned | P | 4 | 0 | 0 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 254 - Louisiana State Racing Commission

PROGRAM ID: 2541 - Louisiana State Racing Commission

PM OBJECTIVE: 2541-03 - Through the Breeder Awards activity, to reimburse the Breeder Organizations for payment of thoroughbred and quarter horse breeder awards according to statutes.

Children's Budget Link: N/A
 Human Resource Policies Beneficial to Women and Families Link: Flexible hours and working conditions
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Notes: The Louisiana State Racing Commission reimburses the thoroughbred and quarter horse official statutory breeder organizations for payment of cash breeder awards to breeders of winning accredited Louisiana bred horses and to eligible Louisiana stallions. This statutory requirement promotes 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 Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 1061 | K | Percentage of breeder awards issued within 60 days of race | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 1062 | K | Annual amount of breeder awards paid | D | 1,622,000 | 1,597,361 | 1,622,000 | 1,622,000 | 1,622,000 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 2541009 | G | Percentage of awards reimbursed within 60 days of race date | P | 100 | 100 | 100 | 100 | 100 | 100 | |
| 2541010 | G | Annual amount of breeder awards reimbursed | D | 1,612,769 | 1,630,422 | 1,621,843 | 1,610,243 | 1,597,361 | | |

STATE OF LOUISIANA Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 254 - Louisiana State Racing Commission

PROGRAM ID: 2541 - Louisiana State Racing Commission

PM OBJECTIVE: 2541-04 - "Through the Veterinarian activity, to perform pre race inspections of all horses racing in Louisiana while applying the Association of Racing Commissioners International (ARCI) model racing rules for medication and to keep records of the examinations, soundness of horses and of racing accidents."

Children's Budget Link: N/A
 Human Resource Policies Beneficial to Women and Families Link: Flexible hours and working conditions
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A
 Explanatory Notes:

Pre-race inspections are an absolute necessity to assure racing soundness of all equine participants. The welfare of the horse and safety of the rider must be protected. Post race testing assures that no illegal drugs are used to achieve an unfair advantage. Exams and testing provide a level of integrity to the constant demands of the wagering public and the news media throughout the USA for honest horse racing properly regulated. 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 Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 1057 | S | Number of equine samples tested annually | N | 7,000 | 5,940 | 7,000 | 7,000 | 7,000 | 0 | 0 |
| 11600 | S | Percentage of horses testing positive | P | 1.5 | 3.92 | 1.5 | 1.5 | 2.5 | 0 | 0 |
| 22286 | S | Estimated number of pre-race inspections of horses racing in Louisiana | N | 33,000 | 31,021 | 33,000 | 33,000 | 33,000 | 0 | 0 |
| 22287 | S | Percentage of horses injured while racing | P | 0.46 | 0.45 | 0.46 | 0.46 | 0.46 | 0 | 0 |
| 22288 | S | Percentage of horses with catastrophic injuries while racing. | P | 0.15 | 0.13 | 0.15 | 0.15 | 0.15 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 2541011 | G | Percentage of horses testing positive | P | 1.27 | 1.32 | 2.75 | 1.7 | 3.92 |
| 2541012 | G | Estimated number of pre race inspections of horses racing in Louisiana | N | 27,819 | 32,778 | 32,995 | 29,754 | 31,021 |
| 2541013 | G | Percentage of horses injured while racing reduced to less than 1% | P | 0.46 | 0.35 | 0.47 | 0.44 | 0.45 |
| 2541014 | G | Percentage of horses with catastrophic injuries while racing reduced to less than 1% | P | 0.21 | 0.19 | 0.16 | 0.11 | 0.13 |
| 2541015 | G | Number of equine samples | N | 7,160 | 5,774 | 6,000 | 6,048 | 5,940 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 254 - Louisiana State Racing Commission

PROGRAM ID: 2541 - Louisiana State Racing Commission

STATE OF LOUISIANA Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 254 - Louisiana State Racing Commission

PROGRAM ID: 2541 - Louisiana State Racing Commission

PM OBJECTIVE: 2541-05 - Through the Historical Horse Racing Devices Activity to perform regulations for Historic Horse Racing Devices daily.

| | |
|-------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Children's Budget Link: | N/A |
| Human Resource Policies Beneficial to Women and Families Link: | Flexible hours and working conditions |
| Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): | N/A |
| Explanatory Notes: | The Historical Horse Racing (HHR) Devices Activity enforces all of the HHR statutes and regulations daily through the published Rules of Racing and Administrative HHR staff. Per the directive of State Statutes and the Racing Commission, licenses are issued to all racing associations, operators, management companies, wagering vendors, and individuals who work with the HHR terminals in the State of Louisiana after investigation of their suitability. Self-generated revenues are collected and audited. Administrative HHR staff, along with the designated Independent Testing Laboratory and Integrity Auditor, ensure the integrity, security, and honest administration of HHR pari-mutuel wagering through inspections and audits of HHR activities and operations to maintain fairness for the wagering public. Per Act 258 of the 2023 Regular Session of the Louisiana Legislature, the LSRC Staff audits and reconciles HHR Revenue Reports to the LaGov Revenue Financial Report prior to the disbursement of the HHR License Fees as mandated in Louisiana Revised Statute 4:218.1. |

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 2541016 | K | Annual Licenses Issued | N | 0 | 30,600 | 30,000 | 30,000 | 30,000 | 0 | 0 |
| 2541017 | K | Quarterly Wager Reports | D | 0 | 365,411,849 | 81,289,067 | 81,289,067 | 400,000,000 | 0 | 0 |
| 2541018 | K | Quarterly Disbursement | D | 0 | 1,808,789 | 402,380 | 402,380 | 1,980,000 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 2541019 | G | Annual Licenses Issued | N | | | | 0 | 340,000 | 227,000 | 30,600 |
| 2541020 | G | Quarterly Wager Reports | D | | | | 0 | 0 | 55,441,015 | 365,411,849 |
| 2541021 | G | Quarterly Disbursement | D | | | | 0 | 0 | 77,872 | 1,808,789 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 255 - Office of Financial Institutions

PROGRAM ID: 2551 - Office of Financial Institutions

PM OBJECTIVE: 2551-01 - Through the Depository activity, to proactively regulate state chartered depository institutions by conducting periodic examinations in accordance with OFI policy guidelines, by assigning a rating of 1 to 5 in accordance with federal interagency policy guidelines (Satisfactory = 1 or 2), and by rendering a decision on complaints within 60 days.

Children's Budget Link:

N/A

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):

N/A

Explanatory Notes:

The Depository activity currently provides supervision to 87 banks/thrifts and 27 credit unions.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22683 | K | Percentage of examinations conducted within policy guidelines - depository | P | 95 | 100 | 95 | 95 | 95 | 0 | 0 |
| 23377 | K | Percentage of complaints for which a decision was rendered within 60 days - depository | P | 90 | 100 | 90 | 90 | 90 | 0 | 0 |
| 25832 | K | Percentage of independent examination reports processed within 30 days - depository | P | 90 | 100 | 90 | 90 | 90 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 255 - Office of Financial Institutions

PROGRAM ID: 2551 - Office of Financial Institutions

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 11617 | G | Number of complaints received - depository | N | 19 | 16 | 24 | 13 | 30 |
| 22686 | G | Number of examinations conducted - depository | N | 64 | 55 | 51 | 49 | 55 |
| 22687 | G | Number of examinations conducted within policy guidelines - depository | N | 63 | 54 | 48 | 38 | 55 |
| 22688 | G | Number of complaints for which a decision was rendered within 60 days - depository | N | 19 | 15 | 23 | 12 | 30 |
| 22689 | G | Number of independent examination reports processed within 30 days - depository | N | 34 | 30 | 20 | 31 | 31 |
| 22690 | G | Number of independent examination reports received - depository | N | 36 | 30 | 20 | 33 | 31 |
| 23378 | G | Total number of depository institutions - depository | N | 122 | 120 | 117 | 117 | 114 |
| 23379 | G | Total assets of depository institutions - depository (in billions) | D | 74,432 | 51,993 | 55,895 | 61,007 | 61,856 |
| 23380 | G | Total assets of depository institutions with satisfactory exam ratings - depository (in billions) | D | 72,613 | 50,263 | 51,652 | 59,707 | 60,612 |
| 23381 | G | Total number of depository institutions with satisfactory exam ratings - depository | N | 109 | 107 | 106 | 104 | 103 |
| 25383 | G | Number of complaints for which a decision was rendered - depository | N | 19 | 16 | 24 | 13 | 30 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|----------------------------------------------------------------------------------------------------------------|
| 36598 | 22683 | K | Fifty-five (55) out of fifty-five (55) examinations conducted within policy guidelines. |
| 36598 | 23377 | K | Thirty (30) out of thirty (30) complaints had a decision rendered within sixty (60) days. |
| 36598 | 25832 | K | Thirty-one (31) out of thirty one (31) independent examination reports were processed within thirty (30) days. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 255 - Office of Financial Institutions

PROGRAM ID: 2551 - Office of Financial Institutions

PM OBJECTIVE: 2551-02 - Through the Non-depository activity, to supervise non-depository financial service providers by conducting 90% of examinations within policy guidelines, by rendering a decision on 85% of consumer complaints within 60 days, and by approving or denying 100% of complete applications within 60 days from the date the applications are deemed complete.

Children's Budget Link:

N/A

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):

N/A

Explanatory Notes:

The Non-depository activity currently provides supervision to approximately 13,185 licensees and registrants including licensed lenders; consumer loan brokers; check cashers; pawnbrokers; residential mortgage lenders, brokers and originators; seller of checks and money transmitters; bond for deed escrow agents; notification filers; repossession agents; and virtual currency.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23382 | K | Percentage of complaints for which a decision was rendered within 60 days - non-depository | P | 85 | 89.19 | 85 | 85 | 85 | 0 | 0 |
| 23383 | K | Percentage of registrations and licenses approved or denied within 60 days of the date they were deemed complete - non-depository | P | 100 | 99.45 | 100 | 100 | 100 | 0 | 0 |
| 23384 | K | Percentage of examinations conducted within policy guidelines - non-depository | P | 90 | 83.3 | 90 | 90 | 90 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 255 - Office of Financial Institutions

PROGRAM ID: 2551 - Office of Financial Institutions

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-----------------------|-------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 1069 | G | Number of examinations performed - non-depository | N | 406 | 701 | 401 | 283 | 454 |
| 1076 | G | Reported number of unlicensed entities - non-depository | N | | 0 | 0 | 0 | 0 |
| 22694 | G | Number of complaints received - non-depository | N | 82 | 74 | 108 | 87 | 72 |
| 23385 | G | Number of examinations performed with no violations or only minor violations - non-depository | N | 261 | 494 | 130 | 100 | 192 |
| 23386 | G | Number of complaints for which a decision was rendered within 60 days - non-depository | N | 86 | 68 | 106 | 78 | 66 |
| 23387 | G | Number of total violations cited in examinations - non-depository | N | 4,685 | 5,635 | 5,233 | 1,127 | 1,747 |
| 23388 | G | Number of complaints for which a decision was rendered - non-depository | N | 90 | 76 | 109 | 83 | 74 |
| 23389 | G | Number of registrations and licenses approved or denied within 60 days of the date they were deemed complete - non-depository | N | 3,177 | 5,233 | 4,761 | 2,385 | 2,351 |
| 23390 | G | Number of registrations and license applications with a licensing decision rendered - non-depository | N | 3,193 | 5,240 | 4,778 | 2,401 | 2,364 |
| 23391 | G | Number of active licenses and registrants - non-depository | N | 14,355 | 17,687 | 19,299 | 14,561 | 13,185 |
| 23392 | G | Dollar amount of refunds/rebates as a result of examinations - non-depository | D | | 0 | 0 | 0 | 0 |
| 23393 | G | Dollar amount of refunds/rebates as a result of complaints - non-depository | D | 3,277 | 2,438 | 2,192 | 0 | 0 |
| 25978 | G | Number of scheduled examinations conducted within policy guidelines - non-depository | N | 406 | 701 | 401 | 283 | 454 |
| 26365 | G | Number of examinations scheduled to be conducted within policy guidelines non-depository | N | 873 | 876 | 575 | 418 | 545 |
| Form Instance | Performance Indicator | Level | Footnotes | | | | | |
| 36599 | 23384 | K | Four hundred fifty-four (454) examinations were conducted out of five hundred forty-five (545) examinations scheduled to be conducted per policy guidelines. The delay in conducting these examinations in a timely manner is primarily due to the lack of fully-trained compliance examiners. OFI is in the process of interviewing, hiring, and training additional compliance examiners to conduct these examinations. | | | | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 255 - Office of Financial Institutions

PROGRAM ID: 2551 - Office of Financial Institutions

PM OBJECTIVE: 2551-03 - "Through the Securities activity, to supervise broker dealers and investment advisers located in the state of Louisiana by conducting 95% of examinations within policy guidelines; by rendering a decision on 90% of complaints within 60 days; by approving or denying 95% of all applications for licenses for broker dealers, investment advisers, and agents within 30 days from the date the application is deemed complete; and by approving or denying 95% of requests for authorization of securities offerings within statutory guidelines."

Children's Budget Link: N/A

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): N/A

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

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 11633 | K | Percentage of examinations conducted within policy guidelines - broker dealers/ investment advisers | P | 95 | 100 | 95 | 95 | 95 | 0 | 0 |
| 15831 | 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 | P | 95 | 99.9 | 95 | 95 | 95 | 0 | 0 |
| 23394 | K | Percentage of complaints on which a decision was rendered within 60 days - securities | P | 90 | 100 | 90 | 90 | 90 | 0 | 0 |
| 23395 | K | Percentage of requests for authorization of securities offerings approved or denied within statutory guidelines - securities | P | 95 | 100 | 95 | 95 | 95 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 255 - Office of Financial Institutions

PROGRAM ID: 2551 - Office of Financial Institutions

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 1090 | G | Number of examinations scheduled to be conducted within policy guidelines - broker dealers/investment advisers - securities | N | 53 | 56 | 52 | 54 | 53 |
| 22697 | G | Number of scheduled examinations conducted within policy guidelines - broker dealers/investment advisers - securities | N | 53 | 56 | 52 | 54 | 53 |
| 22698 | G | Number of complaints received - securities | N | 50 | 39 | 54 | 35 | 52 |
| 23396 | G | Number of applications filed by broker dealers, investment advisers, and agents - securities | N | 157,308 | 170,677 | 188,848 | 200,929 | 198,509 |
| 23397 | G | Number of requests for authorization of securities offerings approved or denied within statutory guidelines - securities | N | 6,480 | 6,357 | 7,216 | 6,871 | 6,509 |
| 23398 | G | Number of complaints for which a decision was rendered within 60 days - securities | N | 50 | 39 | 54 | 35 | 52 |
| 23399 | G | Number of requests for authorizations of securities offerings received | N | 6,480 | 6,357 | 7,216 | 6,871 | 6,509 |
| 23400 | G | Number of applications for broker dealers, investment advisers, and agents approved or denied within 30 days of the date they were deemed complete - securities | N | 157,184 | 170,580 | 188,667 | 200,799 | 198,411 |
| 23401 | G | Number of broker dealer and investment adviser firms - securities | N | 5,381 | 7,830 | 8,280 | 6,108 | 5,532 |
| 23402 | G | Number of broker dealer and investment adviser agents - securities | N | 151,927 | 162,847 | 180,568 | 194,691 | 192,977 |
| 23403 | G | Number of security offerings - securities | N | 6,480 | 6,357 | 7,216 | 6,871 | 6,509 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------|
| 36600 | 11633 | K | Fifty-three (53) out of fifty-three (53) examinations were conducted within policy guidelines. |
| 36600 | 15831 | K | 198,411 applications out of 198,509 applications were approved or denied within thirty (30) days of the date they were deemed complete. |
| 36600 | 23394 | K | Fifty-two (52) out of fifty-three (53) complaints had a decision rendered within sixty (60) days. |
| 36600 | 23395 | K | Six thousand, five hundred, nine (6,509) out of six thousand, five hundred, nine (6,509) offerings were approved or denied within statutory guidelines. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 01 - EXEC

AGENCY ID: 255 - Office of Financial Institutions

PROGRAM ID: 2551 - Office of Financial Institutions

PM OBJECTIVE: 2551-04 - Through the Administrative activity, to achieve 90% of the objectives of each activity (Depository, Non-depository, and Securities) within the Office of Financial Institutions.

Children's Budget Link: N/A

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): N/A

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23404 | K | Percentage of activity performance objectives achieved | P | 90 | 90 | 90 | 90 | 90 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|---------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 12242 | G | Total revenues collected | D | 25,460,048 | 25,687,937 | 27,057,255 | 28,369,916 | 28,075,568 |
| 12243 | G | Percentage of revenues expended | P | 46.06 | 43.49 | 41.11 | 42.3 | 43.55 |
| 12244 | G | Total cost of operations | D | 11,727,255 | 11,172,375 | 11,123,215 | 12,000,258 | 12,228,153 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 03 - VETS

AGENCY ID: 130 - Department of Veterans Affairs

PROGRAM ID: 1301 - Administrative

PM OBJECTIVE: 1301-01 - Through the administrative activities, to provide the service programs of the Department with administrative support personnel, assistance and training necessary to carry out the efficient operation of their offices.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22701 | K | Percentage of Employees Actually Rated | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 22702 | K | Percentage of checks received/deposited within 72 hours of receipt | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 6156 | K | Percentage of Department Operational Objectives Achieved | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 03 - VETS

AGENCY ID: 130 - Department of Veterans Affairs

PROGRAM ID: 1301 - Administrative

PM OBJECTIVE: 1301-02 - Through the LaVet Corps activity, to empower veterans, families, and campus communities to help veterans returning from active duty military service to successfully transition home to college and their local communities.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26416 | K | Direct Services to Veteran Students/ Families | N | 4,500 | 0 | 2,000 | 2,000 | 0 | 0 | 0 |
| 26417 | S | Referrals to Veteran Assistance Programs | N | 120 | 0 | 450 | 450 | 0 | 0 | 0 |
| 26418 | S | Volunteer Engagement On/Off Campus | N | 600 | 0 | 500 | 500 | 0 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 03 - VETS

AGENCY ID: 130 - Department of Veterans Affairs

PROGRAM ID: 1302 - Appeals

PM OBJECTIVE: 1302-01 - Through the claims activity, to reach and maintain a 70% approval ratio of claims and to process a minimum of 43,000 claims per year.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 11462 | K | Average State Cost per Claim Processed | D | 11 | 11 | 12 | 12 | 11 | 0 | 0 |
| 297 | K | Number of Rating Decisions Reviewed | N | Not Available | 6,191 | 0 | 0 | 5,000 | 0 | 0 |
| 298 | S | Average Cash Amount per Claim | D | 11,320 | 11,320 | 11,320 | 11,320 | 11,320 | 0 | 0 |
| 299 | K | Percentage of Claims Approved | P | 70 | 83.83 | 70 | 70 | 70 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 03 - VETS

AGENCY ID: 130 - Department of Veterans Affairs

PROGRAM ID: 1303 - Contact Assistance

PM OBJECTIVE: 1303-01 - Through the contact assistance activity, to process 135,000 claims per year and locate approximately 260,000 veterans or dependents to determine their eligibility for veterans benefits.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 300 | K | Number of Contacts Made | N | 200,000 | 203,549 | 200,000 | 200,000 | 200,000 | 0 | 0 |
| 301 | K | Total Number of Claims Processed | N | 145,000 | 147,739 | 145,000 | 145,000 | 145,000 | 0 | 0 |
| 303 | S | Average Amount of Cash Benefit Received per Veteran | D | 5,116 | 5,116 | 5,116 | 5,116 | 5,116 | 0 | 0 |
| 6160 | K | Average State Cost per Veteran | D | 4.93 | 4.93 | 5 | 5 | 5 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 03 - VETS

AGENCY ID: 130 - Department of Veterans Affairs

PROGRAM ID: 1304 - State Approval Agency

PM OBJECTIVE: 1304-01 - Through the State Approval Agency activity, to achieve 100% compliance with the U.S. Department of Veteran Affairs performance contract.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10505 | K | Percentage of Contract Requirements Achieved | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 10506 | S | Number of Program Approvals | N | 3,600 | 1,566 | 3,600 | 3,600 | 3,600 | 0 | 0 |
| 10508 | S | Total Technical Assistance Support Contacts Provided | N | 750 | 212 | 750 | 750 | 750 | 0 | 0 |
| 25384 | S | Number of Compliance Surveys | N | 80 | 88 | 80 | 80 | 80 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 03 - VETS

AGENCY ID: 130 - Department of Veterans Affairs

PROGRAM ID: 1305 - State Veterans Cemetery

PM OBJECTIVE: 1305-01 - Through the cemetery activity, to achieve 100% compliance with the rules and regulations set forth in 38 U.S.C..

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22294 | K | Percentage of compliance with 38 U.S.C. | P | 100 | 99 | 100 | 100 | 100 | 0 | 0 |
| 22705 | K | Percentage of daily interment or inurnment sites that are marked with a correctly aligned temporary marker by close of each business day | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 22706 | K | Percent of visually prominent areas that are generally weed free | P | 95 | 97.6 | 95 | 95 | 95 | 0 | 0 |
| 22707 | K | Percentage of graves marked with a permanent marker that is set within 60 days of the interment | P | 95 | 99.6 | 95 | 95 | 95 | 0 | 0 |
| 22708 | K | Percentage of buildings and structures that are assessed as acceptable for their function | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 03 - VETS

AGENCY ID: 131 - Louisiana War Veterans Home

PROGRAM ID: 1311 - Louisiana Veterans Home

PM OBJECTIVE: 1311-01 - To maintain an occupancy of no less than 90% on nursing care units.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 131313 | S | Total Days of Care - Nursing Care | N | 40,866 | 33,032 | 42,705 | 42,705 | 42,705 | 0 | 0 |
| 131319 | S | Average Daily Census | N | 116 | 93 | 117 | 117 | 117 | 0 | 0 |
| 131321 | K | Percentage Occupancy - Nursing Care | P | 90 | 72 | 90 | 90 | 90 | 0 | 0 |
| 131324 | S | Average cost per patient day | D | 298.26 | 356.03 | 342.41 | 342.41 | 342.41 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 131001 | G | Percentage Occupancy - Nursing Care | N | 166 | 136 | 69 | 67 | 72 |
| 131002 | G | Average Daily Census | N | 239 | 176 | 89 | 86 | 93 |
| 131003 | G | Total Days of Care - Nursing Care | N | 87,541 | 63,056 | 32,864 | 32,441 | 33,032 |
| 131004 | G | Average cost per patient day | N | 468.62 | 642.7 | 283.81 | 342.41 | 356.03 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 03 - VETS

AGENCY ID: 132 - Northeast Louisiana War Veterans Home

PROGRAM ID: 1321 - Northeast Louisiana Veterans Home

PM OBJECTIVE: 1321-01 - Through the Northeast La War Veterans Home activity, to maintain an occupancy rate of no less than 94% on nursing care units.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 1321335 | S | Total Days of Care - Nursing Care | N | 51,400 | 47,365 | 51,465 | 51,465 | 51,465 | 0 | 0 |
| 1321341 | K | Average Daily Census - Nursing Care | N | 135 | 134 | 141 | 141 | 141 | 0 | 0 |
| 1321343 | K | Percentage Occupancy - Nursing Care | P | 90 | 86 | 90 | 90 | 90 | 0 | 0 |
| 1321346 | K | Average Cost Per Patient Day | N | 275 | 318 | 310.16 | 310.16 | 310.16 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|----------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 335 | G | Total Days of Care - Nursing Care | N | 50,250 | 42,052 | 40,836 | 0 | 46,261 |
| 341 | G | Average daily census - nursing care | N | 138 | 115 | 111 | 118.3 | 126.4 |
| 343 | G | Percentage of occupancy - nursing care | P | 88 | 74 | 71 | 78 | 83 |
| 346 | G | Average cost per patient day | D | 228.64 | 268.09 | 276.46 | 309.7 | 338.42 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 03 - VETS

AGENCY ID: 134 - Southwest Louisiana War Veterans Home

PROGRAM ID: 1341 - Southwest Louisiana Veterans Home

PM OBJECTIVE: 1341-01 - Maintain an average daily occupancy rate of 90% throughout one complete year by FY 2025.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 134121522 | K | Average Cost Per Patient Day | N | 330 | 329 | 330 | 330 | 330 | 0 | 0 |
| 134121559 | K | Nursing Care Percent Occupancy | P | 90 | 84 | 90 | 90 | 90 | 0 | 0 |
| 134121560 | K | Average Daily Census | N | 130 | 131 | 144 | 144 | 144 | 0 | 0 |
| 134121561 | K | Total Days of Nursing Care | N | 47,450 | 47,849 | 52,560 | 52,560 | 52,560 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 1341001 | G | Percentage Occupancy - Nursing Care | P | 90 | 74 | 71 | 0 | 84 |
| 1341002 | G | Average Daily Census - Nursing Care | N | 143 | 116 | 111 | 0 | 131 |
| 1341003 | G | Total Days of Care - Nursing Care | N | 52,340 | 42,476 | 40,584 | 0 | 47,849 |
| 1341004 | G | Average Cost Per Patient Day | N | 223 | 325 | 344 | 0 | 329 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 03 - VETS

AGENCY ID: 135 - Northwest Louisiana War Veterans Home

PROGRAM ID: 1351 - Northwest Louisiana Veterans Home

PM OBJECTIVE: 1321-01 - Through the Northeast La War Veterans Home activity, to maintain an occupancy rate of no less than 94% on nursing care units.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|----------------------------------------|------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 335 | G | Total Days of Care - Nursing Care | N | 50,504 | 49,864 | 34,818 | 0 | 0 |
| 341 | G | Average daily census - nursing care | N | 138.4 | 136.2 | 95.4 | 0 | 0 |
| 343 | G | Percentage of occupancy - nursing care | P | 91 | 90 | 63 | 0 | 0 |
| 346 | G | Average cost per patient day | D | 236.02 | 248.86 | 345.8 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 03 - VETS

AGENCY ID: 135 - Northwest Louisiana War Veterans Home

PROGRAM ID: 1351 - Northwest Louisiana Veterans Home

PM OBJECTIVE: 1351-01 - Through Northwest LA Veterans Home activity, to maintain an occupancy rate of no less than 91% of nursing care units.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 135121819 | K | Percent Occupancy - Nursing Care | P | 90 | 74.32 | 90 | 90 | 81 | 0 | 0 |
| 135121820 | K | Average Daily Census - Nursing Care | N | 137.4 | 115.95 | 141 | 141 | 126 | 0 | 0 |
| 135121821 | K | Average Cost Per Patient Day | D | 301.87 | 354.8 | 315.47 | 315.47 | 363.62 | 0 | 0 |
| 135122295 | S | Total Days of Care - Nursing Care | N | 50,142 | 42,436 | 51,465 | 51,465 | 45,990 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 1351335 | G | Total Days of Care - Nursing Care | N | | 0 | 0 | 0 | 42,436 |
| 1351341 | G | Average Daily Census - Nursing Care | N | | 0 | 0 | 0 | 116 |
| 1351343 | G | Percent Occupancy - Nursing Care | P | | 0 | 0 | 0 | 74 |
| 1351346 | G | Average Cost Per Patient Day | D | | 0 | 0 | 0 | 354.8 |
| 1351347 | G | Average State Cost Per Patient Day | D | 0 | 0 | 0 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 03 - VETS

AGENCY ID: 136 - Southeast Louisiana War Veterans Homes

PROGRAM ID: 1361 - Southeast Louisiana Veterans Home

PM OBJECTIVE: 1361-01 - Through the Southeast Louisiana War Veterans Home activity, to maintain an occupancy rate of no less than 93% on nursing care units.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 136121823 | K | Percentage of Occupancy - Nursing Care | P | 93 | 86 | 93 | 93 | 93 | 0 | 0 |
| 136121824 | K | Average Daily Census - Nursing Care | N | 148 | 134 | 145 | 145 | 148 | 0 | 0 |
| 136121825 | K | Average Cost Per Patient Day | D | 219 | 318 | 319 | 319 | 219 | 0 | 0 |
| 136122298 | S | Total days of care - Nursing Care | N | 54,021 | 47,365 | 52,925 | 52,925 | 54,021 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|----------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 21823 | G | Percentage of occupancy - nursing care | P | 178.48 | 295.82 | 126.74 | 66.34 | 86 |
| 21824 | G | Average daily census - nursing care | N | 557.08 | 461.78 | 197.72 | 103.5 | 134 |
| 21825 | G | Average cost per patient day | D | 1,026.3 | 1,161.08 | 613.56 | 281.94 | 318 |
| 22298 | G | Total days of care - nursing care | N | 203,560 | 168,942 | 72,350 | 40,076 | 47,365 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1391 - Administrative

PM OBJECTIVE: 1391-01 - To ensure that at least 80% of all agency objectives are met.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6179 | K | Percentage of objectives met | P | 80 | 93 | 80 | 80 | 80 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1391 - Administrative

PM OBJECTIVE: 1391-02 - To achieve no repeat audit findings on accounting procedures.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6180 | K | Number of repeat audit findings | N | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1391 - Administrative

PM OBJECTIVE: 1391-03 - The program will complete Election Day payrolls within 30 days following an election.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21506 | K | Percentage of parish election payrolls completed within 30 days of the election date | P | 90 | 100 | 90 | 90 | 90 | 0 | 0 |
| 21507 | S | Percentage of Clerks of Court returning completed payroll information to program within one week of election date | P | 90 | 96 | 90 | 90 | 90 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 12084 | G | Average cost of commissioners, janitors, and deputy custodians paid per precinct | D | 991.27 | 700.8 | 331.81 | 894.11 | 969.45 |
| 12087 | G | Amount of election costs invoiced | D | 1,314,846 | 7,154,321 | 6,496,931 | 4,092,270 | 4,464,104 |
| 12088 | G | Amount of election costs received | D | 1,314,053 | 6,700,343 | 6,317,517 | 4,014,051 | 4,312,812 |
| 12089 | G | Percentage of revenue collected prior to close of fiscal year | P | 99.9 | 93.6 | 71.7 | 98.1 | 96.6 |
| 25385 | G | Number of parish payrolls processed | N | 128 | 272 | 183 | 192 | 239 |
| 25386 | G | Average number of days for clerks of court to transmit completed election payrolls | N | 2.2 | 1.8 | 2.2 | 1.6 | 1.8 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1391 - Administrative

PM OBJECTIVE: 1391-04 - To provide for the timely recovery of election expenses from local governing authorities, the program will invoice 90% of the local governing entity share of election expenses within 60 days of an election.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10579 | S | Percentage of election cost reimbursement invoiced | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 21508 | K | Percentage of local election expenses invoiced within 60 days of an election | P | 90 | 100 | 90 | 90 | 90 | 0 | 0 |
| 25164 | S | Average number of days from election to invoice | N | 60 | 57.2 | 60 | 60 | 60 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1391 - Administrative

PM OBJECTIVE: 1391-05 - To prepare and mail 95% of commission oaths, oath of office forms, and laminated identification cards to all elected officials no later than two weeks prior to officials taking office.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23406 | K | Percentage of commission documents mailed to elected officials two weeks prior to official taking office | P | 95 | 79 | 95 | 95 | 95 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 25160 | G | Number of commission packages prepared and mailed to elected officials | N | 1,135 | 3,045 | 260 | 1,737 | 3,310 | | |
| 25161 | G | Number of commission packages prepared and mailed two weeks prior to official taking office | N | 1,135 | 3,045 | 260 | 1,737 | 2,627 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1391 - Administrative

PM OBJECTIVE: 1391-06 - Information Technology will employ proactive maintenance of the network and all associated hardware and software necessary to support these critical business functions. Unplanned downtime of three business days or more will not exceed two events.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23407 | K | Number of mission critical equipment or application failures with greater than three business days of unplanned downtime | N | 2 | 0 | 2 | 2 | 2 | 0 | 0 |
| 23408 | S | Number of mission critical pieces of equipment | N | 142 | 142 | 142 | 142 | 142 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1392 - Elections

PM OBJECTIVE: 1392-01 - The Elections program will produce efficient and accurate elections by averaging no more than three machine and absentee ballot reprints per election due to program staff errors.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10061 | K | Number of reprints due to program staff error | N | 12 | 3 | 12 | 12 | 12 | 0 | 0 |
| 10062 | S | Number of elections held | N | 4 | 5 | 4 | 4 | 4 | 0 | 0 |
| 25163 | K | Average number of ballot reprints per election due to program error | N | 0 | 0.6 | 3 | 3 | 3 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1392 - Elections

PM OBJECTIVE: 1392-02 - To encourage participation in the electoral process, the program will sponsor or participate in a voter outreach event in 90% of the parishes each year.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21569 | K | Percentage of parishes with at least one voter education outreach event held within the current fiscal year | P | 90 | 100 | 90 | 90 | 90 | 0 | 0 |
| 21570 | S | Number of events held or sponsored | N | 175 | 289 | 175 | 175 | 175 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1392 - Elections

PM OBJECTIVE: 1392-03 - To ensure integrity of the election process, the program will investigate 100% of alleged incidences of voter fraud or election offenses.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 11499 | K | Percentage of voter fraud and election offenses investigated by program | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|----------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 1392001 | G | Total number of non-election related incidents reported to Compliance Unit | N | 124 | 84 | 17 | 45 | 54 |
| 1392002 | G | Total number of election related incidents reported to Compliance Unit | N | 220 | 232 | 113 | 119 | 103 |
| 1392003 | G | Total number of election related incidents - fraud | N | 82 | 56 | 19 | 52 | 34 |
| 1392004 | G | Total number of election related incidents - campaign practices | N | 82 | 84 | 26 | 21 | 28 |
| 1392005 | G | Total number of election related incidents - election officials/workers | N | 24 | 34 | 4 | 3 | 12 |
| 1392006 | G | Total number of incidents non-election related resolved | N | 124 | 84 | 17 | 45 | 54 |
| 1392007 | G | Total number of election related incidents resolved | N | 210 | 226 | 108 | 114 | 74 |
| 1392008 | G | Total number of incidents referred to prosecutorial authorities | N | 10 | 6 | 5 | 5 | 7 |
| 14381 | G | Number of incidences reported | N | 158 | 130 | 220 | 164 | 157 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1392 - Elections

PM OBJECTIVE: 1392-04 - To ensure the State's compliance with the National Voter Registration Act, the program will evaluate each registrar annually and train state voter registration agencies annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21571 | K | Percentage of registrars evaluated annually | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 25979 | K | Percentage of state voter registration agencies trained annually | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1392 - Elections

PM OBJECTIVE: 1392-05 - The program will continue to work at improving the database's accuracy, as required and allowed by law by conducting a statewide canvass each year.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21628 | K | Statewide canvass conducted | N | 1 | 2 | 1 | 1 | 1 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1392 - Elections

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-----------------------|------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 12094 | G | Number of active registered voters (highest number during fiscal year) | N | 2,884,838 | 2,985,254 | 2,899,655 | 2,847,641 | 2,742,287 |
| 12096 | G | Number of inactive registered voters (highest number during fiscal year) | N | 149,075 | 133,767 | 181,994 | 199,527 | 288,302 |
| 12105 | G | Total number of new voter registrations | N | 128,819 | 198,237 | 52,252 | 91,718 | 90,530 |
| 12109 | G | Number of new voter registrations from all other sources | N | 79,019 | 153,418 | 19,990 | 54,272 | 53,139 |
| 12110 | G | Number of new voter registrations using the state LRI Form | N | 9,941 | 45,168 | 3,834 | 6,723 | 6,853 |
| 12111 | G | Number of new voter registrations using the federal postcard | N | 156 | 715 | 14 | 23 | 66 |
| 12112 | G | Number of new voter registrations from NVRA sources | N | 49,800 | 44,819 | 32,262 | 37,446 | 37,391 |
| 12126 | G | Number of new voter registrations from public assistance including social services | N | 4,223 | 2,267 | 1,630 | 1,773 | 2,097 |
| 12127 | G | Number of new voter registrations from motor vehicles offices | N | 18,742 | 26,137 | 19,828 | 23,323 | 22,764 |
| 12128 | G | Number of new voter registrations from mail form | N | 25,489 | 30,702 | 10,361 | 11,559 | 12,013 |
| 12129 | G | Number of new voter registrations from optional registration site | N | 500 | 152 | 217 | 495 | 214 |
| 12130 | G | Number of new voter registrations from disability office | N | 689 | 191 | 211 | 272 | 234 |
| 12131 | G | Number of new voter registrations from military form | N | 1 | 6 | 1 | 1 | 3 |
| 12133 | G | Percentage of new voter registration applications received from all other sources | P | 122.6 | 77.39 | 38.3 | 59.2 | 58.7 |
| 24989 | G | Percentage of new voter registration applications received from NVRA sources | P | 38.66 | 22.61 | 61.7 | 40.8 | 41.3 |
| 26427 | G | Number of new voter registrations from online registration | N | 138,156 | 142,126 | 16,156 | 47,549 | 46,286 |
| 598 | G | Total number of registered voters | N | 2,993,429 | 3,104,240 | 3,027,401 | 3,026,463 | 2,980,973 |
| Form Instance | Performance Indicator | Level | Footnotes | | | | | |
| 36791 | 598 | G | The reported number represents the highest number of registered voters for the fiscal year. | | | | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1392 - Elections

PM OBJECTIVE: 1392-06 - The program will provide the necessary technical assistance to hold in a state of readiness 90% of voting machines and computerized absentee ballot counting equipment needed to hold all elections in the State of Louisiana.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21630 | S | Number of Statewide Elections | N | 3 | 3 | 2 | 2 | 2 | 0 | 0 |
| 571 | K | Total number of voting machines (all types) | N | 10,124 | 10,124 | 10,124 | 10,124 | 10,124 | 0 | 0 |
| 575 | K | Percentage of voting machines available on Election Day | P | 90 | 100 | 90 | 90 | 90 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 12156 | G | Number of precincts in the state (highest number in FY) | N | 3,934 | 3,934 | 3,714 | 3,974 | 3,929 |
| 12158 | G | Number of voting machines used at the precincts on Election Day (total for FY) | N | 17,784 | 40,098 | 18,792 | 23,944 | 30,183 |
| 560 | G | Total number of precincts holding elections | N | 7,868 | 18,697 | 8,010 | 11,124 | 13,767 |
| 574 | G | Average number of voting machines utilized per precinct | N | 2.26 | 2.14 | 2.35 | 2.15 | 2.19 |
| 577 | G | Average annual cost per machine to store machines statewide | D | 236.57 | 232.71 | 367.74 | 258.76 | 258.92 |
| 623 | G | Average cost per machine to deliver machine to precinct | D | 52.79 | 52.94 | 50.63 | 57.71 | 56.29 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1392 - Elections

PM OBJECTIVE: 1392-07 - The program will provide preventive, necessary and emergency maintenance as required on all electronic voting machines. To ensure the proper maintenance is administered, the program will certify at least 90% of its full-time technicians on the machines they service within 12 months of assignment.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10580 | S | Percentage of voting machines receiving required semi-annual preventative maintenance | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 21637 | K | Percentage of technicians certified within 12 months of assignment | P | 90 | 100 | 90 | 90 | 90 | 0 | 0 |
| 21649 | S | Number of certified technicians | N | 212 | 263 | 228 | 228 | 228 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 12180 | G | Number of service calls received on election day that require a technician (total for FY) | N | 1,064 | 2,715 | 663 | 1,135 | 1,638 | | |
| 12184 | G | Number of service calls received on election day that are due to technician error (total for FY) | N | 9 | 16 | 2 | 5 | 6 | | |
| 579 | G | Number of voting machines replaced on election day | N | 7 | 9 | 3 | 10 | 5 | | |
| 581 | G | Number of service calls received on election day (total for FY) | N | 1,446 | 3,290 | 1,000 | 1,677 | 2,314 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1392 - Elections

PM OBJECTIVE: 1392-08 - The program will enable absentee returns to be more accurately and quickly tabulated by providing support for parish board of election supervisors in tabulating votes through the preparation and distribution of test materials prior to election day for all parishes having an election.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21634 | K | Percentage of parishes having an election for which test materials were prepared and distributed at least 10 days prior to the election | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 12167 | G | Number of people voting by absentee ballot and early voting | N | 888,955 | 1,549,692 | 289,886 | 580,284 | 925,517 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1393 - Archives and Records

PM OBJECTIVE: 1393-01 - Through FY 2028, Records Services will strive to increase the number of state, parish and municipal government agencies in compliance with La. R.S. Title 44 by increasing outreach efforts by 10%

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 1393001 | K | Percentage of agencies without a valid retention schedule on file with the division who have been contacted regarding their obligation to comply with La. R.S. Title 44, Chapter 5 | P | 0 | 0 | 60 | 60 | 10 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1393 - Archives and Records

PM OBJECTIVE: 1393-02 - The Imaging and Preservation Services Program will act as the centralized document conversion center for the state by supporting agencies that lack document conversion systems of their own.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25388 | K | Number of images converted to digital and / or microfilm format | N | 0 | 3,526,958 | 1,500,000 | 1,500,000 | 1,500,000 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1393 - Archives and Records

PM OBJECTIVE: 1393-03 - Through FY 2028, Collections Management will increase the accessibility of the state's historic records by processing accessions within 14 days of receipt.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20228 | K | Percentage of accessions received and processed within 14 working days of receipt during the fiscal year | N | 90 | 100 | 90 | 90 | 90 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 14333 | G | Number of accessions processed within 14 working days of receipt | N | | | 92 | 103 | 100 | 89 | 144 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1393 - Archives and Records

PM OBJECTIVE: 1393-04 - Through FY 2028, Reference Services will provide timely access to the permanent and genealogical collections by processing research requests and requests for archival holdings within 30 minutes.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 1393005 | K | Percentage of requests for archival holdings received and processed within 30 minutes | P | Not Applicable | Not Applicable | 90 | 90 | 90 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 10090 | G | Number of visitors to the Research Room | N | 1,633 | 0 | 1,337 | 3,178 | 1,452 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1393 - Archives and Records

PM OBJECTIVE: 1393-05 - Through FY 2028, Conservation Services will expand promotional efforts utilizing social media, press releases and speaking engagements to increase outreach to the public through the effective design, development and promotion of exhibits that utilize historic documents and materials to highlight the archives and the history of the state of Louisiana.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 1393007 | K | Number of social media posts, press releases, and speaking engagements employed to promoted current and upcoming exhibits and events | N | Not Applicable | Not Applicable | 36 | 36 | 36 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1393 - Archives and Records

PM OBJECTIVE: 1393-07 - Through FY 2028, the Administrative Services Program will ensure that at least 80% of program objectives are met.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 139040 | K | Percentage of objectives met. | P | 0 | 0 | 0 | 0 | 80 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1394 - Museum and Other Operations

PM OBJECTIVE: 1394-01 - The total cost per visitor for operating program museums will not exceed \$42.50.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10099 | S | Number of visitors to Program museums | N | 120,000 | 90,382 | 120,000 | 120,000 | 120,000 | 0 | 0 |
| 10110 | K | Cost per visitor to operating Program museums | D | 42.5 | 43.26 | 42.5 | 42.5 | 42.5 | 0 | 0 |
| 21548 | S | Total number of museums (in Program) | N | 9 | 9 | 9 | 9 | 9 | 0 | 0 |
| 21549 | S | Percentage of Program museums in operation | P | 90 | 100 | 100 | 100 | 100 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1394 - Museum and Other Operations

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|---------------------------------------------|------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 1394001 | G | Old Governor's Mansion: Number of Visitors | N | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 8,984 |
| 1394002 | G | Old Governor's Mansion: Cost per Visitor | D | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 33.82 |
| 14348 | G | Delta Music: Number of visitors | N | 4,482 | 2,090 | 4,562 | 3,361 | 3,531 |
| 14349 | G | Delta Music: Cost per visitor | D | 8.37 | 16.54 | 31.67 | 26.01 | 25.38 |
| 23415 | G | Mansfield College: Number of visitors | N | 3,237 | 4,577 | 9,087 | 6,299 | 4,315 |
| 23416 | G | Mansfield College: Cost per visitor | D | 8.16 | 4.89 | 4.31 | 8.3 | 11.86 |
| 24990 | G | Eddie G. Robinson: Number of visitors | N | 4,653 | 1,316 | 3,955 | 5,263 | 4,227 |
| 24991 | G | Eddie G. Robinson: Cost per visitor | D | 4.14 | 10.96 | 10.29 | 7.97 | 11.78 |
| 24994 | G | Germantown Colony: Number of visitors | N | 644 | 528 | 1,010 | 3,005 | 1,954 |
| 24995 | G | Germantown Colony: Cost per visitor | D | 32.33 | 38.84 | 62.18 | 29.3 | 33.93 |
| 414 | G | Louisiana State Exhibit: Number of visitors | N | 67,377 | 22,863 | 50,668 | 47,096 | 28,310 |
| 416 | G | Cotton: Number of visitors | N | 4,083 | 54 | 1,598 | 2,688 | 1,129 |
| 418 | G | La. Oil and Gas: Number of visitors | N | 1,084 | 134 | 169 | 1,696 | 1,590 |
| 424 | G | Old State Capitol: Number of visitors | N | 35,955 | 23,763 | 41,688 | 42,926 | 36,342 |
| 6182 | G | Louisiana State Exhibit: Cost per visitor | D | 12.49 | 34.83 | 25.69 | 27.43 | 41.77 |
| 6185 | G | Cotton: Cost per visitor | D | | 0 | 0 | 0 | 0 |
| 6188 | G | La. Oil and Gas: Cost per visitor | D | 43.48 | 374.34 | 588.73 | 68.7 | 59.16 |
| 6197 | G | Old State Capitol: Cost per visitor | D | 40.7 | 62.91 | 71.99 | 45.52 | 55.72 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1394 - Museum and Other Operations

PM OBJECTIVE: 1394-02 - To improve the quality of the management of the Program's collection holdings, the program will inspect 100% of its museums annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21553 | K | Percentage of museums inspected annually | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 21554 | K | Percentage of museums with attendance over 25,000 and American Association of Museums (AAM) accreditation | P | 0 | 50 | 50 | 50 | 50 | 0 | 0 |
| 21555 | S | Number of Museums with attendance over 25,000 | N | 2 | 2 | 2 | 2 | 2 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1395 - Commercial

PM OBJECTIVE: 1395-01 - To maintain an efficient filing process the program will continue to maintain or reduce the document rejection rate annually so that it does not exceed 15% of total documents filed.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26429 | S | Number of filing documents on-line rejected | N | 30,000 | 36,267 | 30,000 | 30,000 | 30,000 | 0 | 0 |
| 425 | K | Percentage of documents returned | P | 7 | 1 | 7 | 7 | 7 | 0 | 0 |
| 6200 | S | Number of filing documents returned | N | 15,000 | 4,868 | 15,000 | 15,000 | 15,000 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1395 - Commercial

PM OBJECTIVE: 1395-02 - To continue to ensure that Uniform Commercial Code (UCC) document and farm product filing processing is reliable and efficient by maintaining at least a 98% data entry accuracy rate annually for UCC filings.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 426 | K | Percentage accuracy in data entry of UCC and Farm Product filings | P | 98 | 99.8 | 98 | 98 | 98 | 0 | 0 |
| 427 | S | Number of UCC and Farm Product filings | N | 190,000 | 177,940 | 190,000 | 190,000 | 190,000 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1395 - Commercial

PM OBJECTIVE: 1395-03 - To process 100% of all service of process suits received within 24 hours of being served to the program.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 429 | S | Service of process filings (lawsuits filed) | N | 30,000 | 41,024 | 30,000 | 30,000 | 30,000 | 0 | 0 |
| 6201 | K | Percentage of suits processed within 24 hours of receipt | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 1395001 | G | Number of filing documents received on-line | N | Not Applicable | 1,128,714 | 539,269 | 508,132 | 541,868 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1395 - Commercial

PM OBJECTIVE: 1395-04 - To ensure the quality of the data used to generate reports for geauxBiz customers, the program will request updated regulatory requirements from regulatory entities in the State on an annual basis.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 1435 | K | Completed annual request for information | N | 1 | 1 | 1 | 1 | 1 | 0 | 0 |
| 23422 | K | Completed update of contact information in program database | N | 1 | 1 | 1 | 1 | 1 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | Prior Year Actual FY2023 - 2024 | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | | | |
| 26430 | G | Number of regulatory agencies in program database | N | Not Applicable | 567 | 567 | 567 | 567 | 567 | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1395 - Commercial

PM OBJECTIVE: 1395-05 - To expand geauxBIZ by submitting additional filing types to existing agencies and by exploring potential partnerships with other state agencies to offer enhanced assistance to the business community.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26371 | K | Number of additional filing types or business types sent to existing agencies (subject to budget and staffing constraints of partnering agencies) | N | 0 | 0 | 2 | 2 | 2 | 0 | 0 |
| 26372 | S | Biannual steering committee meetings (meetings with existing partners) to measure progress towards adding additional partners | N | 1 | 1 | 1 | 1 | 1 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - SOS

AGENCY ID: 139 - Secretary of State

PROGRAM ID: 1395 - Commercial

PM OBJECTIVE: 1395-06 - To ensure the preservation of Notary documents, the program will image at least 35,000 annual reports which were filed between 2004 and 2010 and were not previously imaged into the system.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26735 | K | Percentage of imaging goal obtained | P | 100 | 150 | 100 | 100 | 100 | 0 | 0 |
| 26736 | S | Number of annual report documents imaged | N | 4,000 | 6,007 | 4,000 | 4,000 | 4,000 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1411 - Administrative

PM OBJECTIVE: 1411-01 - Ensure that 95% of new full-time employees shall attend an administrative orientation within 60 days after hire.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21831 | K | Percent of new full-time employees hired that have attended an orientation training within 60 days of hire | P | 95 | 99.18 | 95 | 95 | 0 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 23423 | G | Number of new full-time employees hired | N | 79 | 54 | 64 | 81 | 123 | | |
| 23424 | G | Number of new full-time employees who have attended an administrative orientation. | N | 82 | 53 | 63 | 79 | 122 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1411 - Administrative

PM OBJECTIVE: 1411-02 - Collect at least \$4,000,000 in outstanding student loans and \$5,000,000 total collections.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 12270 | K | Total collections | D | 5,000,000 | 25,817,864 | 5,000,000 | 5,000,000 | 5,000,000 | 0 | 0 |
| 21832 | S | Amount collected per collector | D | 600,000 | 2,377,335 | 600,000 | 600,000 | 600,000 | 0 | 0 |
| 476 | K | Total collections from outstanding student loan cases | D | 4,000,000 | 15,300,348 | 4,000,000 | 4,000,000 | 4,000,000 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 14101 | G | Number of collectors | N | 26 | 28 | 11 | 9.64 | 10.86 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-01 - Through the Civil Division, maintain an average of 60-days response time for research and writing opinions.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 464 | K | Average time for attorney to research and write opinions (in days) | N | 60 | 18 | 60 | 60 | 0 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|--------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 12252 | G | Number of opinions requested | N | 143 | 144 | 208 | 183 | 208 |
| 12254 | G | Number of opinions withdrawn | N | 60 | 60 | 69 | 108 | 90 |
| 12256 | G | Number of opinions released | N | 119 | 110 | 108 | 100 | 72 |
| 12265 | G | Number of hours devoted to opinions | N | 7,686 | 7,438 | 6,135 | 5,353 | 3,366 |
| 6213 | G | Average total time from receipt to release of an opinion (in days) | N | 35 | 41 | 56 | 56 | 50 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-02 - Through the Civil Division, retain in-house 98% of the litigation cases received.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 470 | K | Percentage of cases handled in-house | P | 98 | 100 | 98 | 98 | 98 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|---------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 24996 | G | Number of hours devoted to litigation | N | 12,731 | 13,886 | 14,274 | 15,010 | 12,171 |
| 471 | G | Number of cases received | N | 357 | 145 | 174 | 260 | 245 |
| 473 | G | Number of cases contracted to outside firms | N | 6 | 1 | 3 | 4 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-03 - Through the Civil Division, provide legal services to at least 50 state boards and commissions.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24997 | K | Number of boards and commissions currently represented | N | 55 | 110 | 55 | 55 | 55 | 0 | 0 |
| 24998 | S | Number of new boards and commissions represented | N | 1 | 0 | 1 | 1 | 1 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 25000 | G | Number of hours devoted to boards and commissions | N | 9,440 | 3,496 | 10,509 | 5,201 | 4,086 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-04 - Through the Public Finance and Contracts Section of the Civil Division, continue to process contracts within an average of 10 days; resolutions within an average of 6 days; public bond approvals within an average of 6 days; and garnishments within an average of 6 days.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 477 | S | Average processing time for contracts (in days) | N | 10 | 9 | 10 | 10 | 10 | 0 | 0 |
| 478 | S | Average processing time for resolutions (in days) | N | 6 | 8 | 6 | 6 | 6 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 25001 | G | Number of contracts processed | N | 411 | 356 | 346 | 364 | 269 | | |
| 25002 | G | Number of resolutions processed | N | 310 | 606 | 229 | 182 | 139 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-05 - Through the Tobacco Section, enforce the terms of the Master Settlement Agreement against the Participating Manufacturers by conducting at least 200 inspections of tobacco retail establishments (at least 50 per quarter), notify violators of violations within 15 days, when applicable and re-inspect within 6 months.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10450 | K | Number of random site checks (inspections) conducted at retail tobacco outlets each quarter. | N | 50 | 152 | 50 | 50 | 50 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-06 - Through the Tobacco Section, solicit and/or perform a minimum of 24 statewide presentations to Louisiana citizens in a variety of venues on the dangers of tobacco use and issues related to the Master Settlement Agreement.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21839 | S | Number of tobacco presentations solicited and/or performed during the fiscal year | N | 24 | 0 | 24 | 24 | 24 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-07 - Through the Consumer Protection Section, respond to 100% of verified consumer disputes within 15 days of receipt.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21841 | K | Percentage of verified consumer disputes responded to within 15 days of receipt | P | 100 | 99 | 100 | 100 | 100 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-----------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 486 | G | Number of verified consumer disputes received | N | 3,329 | 3,938 | 2,531 | 2,468 | 1,819 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-08 - Through the Consumer Protection Section, close 85% of verified consumer disputes within 90 days of receipt.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21842 | S | Percentage of complaints that are closed within 90 days of receipt | P | 85 | 100 | 85 | 85 | 85 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-09 - Through the Community Education Assistance Section, to provide training on inmate partner violence, sexual assault, and human trafficking. In-service response training will be provided to 300 law enforcement officers and 100 personnel (non-DOJ).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21843 | K | Number of law enforcement officers who receive Department of Justice intimate partner violence, sexual assault and human trafficking in-service training. | N | 600 | 277 | 300 | 300 | 300 | 0 | 0 |
| 21844 | S | Number of people (non-DOJ) who received the Department of Justice violence, abuse and sexual harassment awareness training | N | 1,000 | 100 | 1,000 | 1,000 | 1,000 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-10 - Provide and maintain a strong outreach program by providing public presentations on civil law programs and responding to constituent calls and inquiries.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25005 | K | Total number of presentations made to public and private entities | N | 60 | 311 | 60 | 60 | 60 | 0 | 0 |
| 25006 | S | Total number of attendees at presentations made to public and private entities | N | 4,000 | 6,177 | 4,000 | 4,000 | 4,000 | 0 | 0 |
| 25007 | K | Total number of constituent services tickets | N | 3,000 | 6,000 | 3,000 | 3,000 | 3,000 | 0 | 0 |
| 25008 | S | Number of non-duty attorney tickets resolved | N | 1,000 | 5,322 | 1,000 | 1,000 | 1,000 | 0 | 0 |
| 25009 | S | Number of duty attorney tickets resolved | N | 500 | 735 | 500 | 500 | 500 | 0 | 0 |
| 25012 | K | Number of specialized inquiries received from state, local or private entities | N | 1,200 | 1,310 | 1,200 | 1,200 | 1,200 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 25014 | G | Total number of constituent tickets resolved | N | 7,256 | 5,903 | 7,969 | 13,812 | 3,553 |
| 25015 | G | Total number of constituent tickets unresolved | N | 200 | 238 | 219 | 440 | 58 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1412 - Civil Law

PM OBJECTIVE: 1412-11 - Review for approval 100% of DEQ penalty settlements strictly in compliance with time limits.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25016 | K | Number of settlements received for review | N | 50 | 75 | 50 | 50 | 50 | 0 | 0 |
| 25017 | S | Number of settlements approved | N | 50 | 75 | 50 | 50 | 50 | 0 | 0 |
| 25018 | S | Number of settlements approved within statutory time limits | N | 50 | 77 | 50 | 50 | 50 | 0 | 0 |
| 25019 | S | Total dollar amount of settlements approved | D | 1,000,000 | 6,116,445.26 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1413 - Criminal Law and Medicaid Fraud

PM OBJECTIVE: 1413-01 - The Criminal Division will prosecute in-house 95% of cases received through recusal.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25021 | S | Number of cases refused due to conflict | N | 1 | 1 | 1 | 1 | 1 | 0 | 0 |
| 25022 | K | Percentage of new cases received by recusal that are retained and handled in-house | P | 95 | 100 | 95 | 95 | 95 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 12322 | G | Number of cases opened (defendants) | N | 541 | 373 | 445 | 335 | 393 |
| 12323 | G | Number of cases closed (defendants) | N | 463 | 396 | 349 | 364 | 362 |
| 12324 | G | Number of recusals received | N | 403 | 274 | 312 | 127 | 185 |
| 12325 | G | Number of requests for assistance | N | 89 | 60 | 102 | 74 | 92 |
| 12328 | G | Number of parishes served | N | 48 | 53 | 37 | 61 | 53 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1413 - Criminal Law and Medicaid Fraud

PM OBJECTIVE: 1413-02 - Through the Insurance Fraud Support Unit of the Criminal Division, provide legal support to law enforcement agencies investigating criminal insurance fraud referrals by responding to requests for legal consultation within two working days and attending 90% of monthly intelligence sharing meetings hosted by the Louisiana State Police Insurance Fraud Unit.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21858 | S | Percentage of requests for legal consultation responded to within 2 working days. | P | 95 | 100 | 95 | 95 | 95 | 0 | 0 |
| 21859 | S | Percentage of scheduled intelligence sharing meetings attended by the Department of Justice | P | 90 | 100 | 95 | 95 | 95 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | Prior Year Actual FY2023 - 2024 | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | | | |
| 21860 | G | Number of requests for legal consultation | N | 524 | 396 | 368 | 359 | 320 | | |
| 22200 | G | Number of scheduled intelligence sharing meetings. | N | 10 | 6 | 5 | 6 | 6 | | |
| 22201 | G | Number of scheduled intelligence sharing meetings attended by the Department of Justice. | N | 5 | 6 | 4 | 6 | 6 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1413 - Criminal Law and Medicaid Fraud

PM OBJECTIVE: 1413-03 - Through the Investigations Section, initiate or assist in 500 investigations.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21861 | K | Number of new investigations opened | N | 500 | 11,106 | 500 | 500 | 500 | 0 | 0 |
| 21862 | S | Number of closed investigations per investigator | N | 8 | 62 | 8 | 8 | 8 | 0 | 0 |
| 21863 | S | Number of open investigations per investigator | N | 25 | 72 | 25 | 25 | 25 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1413 - Criminal Law and Medicaid Fraud

PM OBJECTIVE: 1413-04 - Through the Medicaid Fraud Control Unit, open at least 250 investigations of provider fraud and patient abuse annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25023 | K | Number of investigations opened | N | 250 | 314 | 250 | 250 | 250 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 12347 | G | Total dollar amount of collections - all sources | D | 17,356,987 | 20,874,540.89 | 45,023,708 | 43,088,633 | 10,504,942.04 |
| 12348 | G | Dollar amount of Civil and Criminal Restitution Ordered. | D | 10,541,450 | 12,070,640.42 | 69,036,053 | 12,983,983 | 60,577,395.26 |
| 12352 | G | Dollar amount of civil monetary penalty collected | D | 8,002,912 | 4,139,712.82 | 11,548,688 | 3,657,882 | 5,070,145.18 |
| 12353 | G | Dollar amount of investigation/prosecution costs collected | D | 153,468 | 5,862,854.95 | 46,550 | 121,201 | 38,570.12 |
| 12354 | G | Dollar amount of restitution collected administratively | D | 450 | 300 | 3,326 | 39,434 | 394,539.11 |
| 12358 | G | Total judgments obtained during fiscal year - all sources | D | 18,728,907 | 23,860,733.85 | 80,593,521 | 17,172,934 | 65,793,147.45 |
| 12360 | G | Dollar amount of criminal restitution collected | D | 433,133 | 1,345,632.64 | 196,322 | 287,768 | 45,632.8 |
| 12362 | G | Dollar amount of fines ordered | D | 27,910 | 35,865.5 | 50,071 | 42,546 | 22,154.75 |
| 12363 | G | Dollar amount of civil monetary penalty ordered | D | 7,974,243 | 5,779,905.33 | 11,437,005 | 3,822,303 | 4,810,524.37 |
| 12365 | G | Dollar amount of investigation/prosecution costs ordered | D | 185,303 | 6,431,718.06 | 64,873 | 46,092 | 23,250 |
| 12367 | G | Dollar amount of administrative restitution ordered | D | 0 | 0 | 5,520 | 278,009 | 359,823.07 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1413 - Criminal Law and Medicaid Fraud

PM OBJECTIVE: 1413-05 - Through the Cyber Crime Unit (CCU), to generate 240 Internet Crimes Against Children cases from proactive online investigations.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21869 | K | Number of Internet Crimes Against Children cases generated from proactive online investigations per fiscal year | N | 95 | 3,232 | 95 | 95 | 95 | 0 | 0 |
| 21870 | S | Number of cases per 40 hours of proactive online investigation | N | 10 | 66.23 | 10 | 10 | 10 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 22202 | G | Total Cyber Crime Unit (CCU) arrests | N | 20 | 148 | 115 | 118 | 55 | | |
| 22715 | G | Number of hours spent in proactive online investigation | N | 504 | 1,976 | 2,008 | 1,975 | 1,952 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1414 - Risk Litigation

PM OBJECTIVE: 1414-01 - To better utilize the funds available to the Office of Risk Management and exempt institutions for legal expenses by handling in-house at least 85% of new risk litigation cases opened.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21876 | S | Average number of days open for contract attorney cases | N | 1,670 | 1,657.69 | 1,670 | 1,670 | 1,670 | 0 | 0 |
| 21877 | S | Average number of days open for in-house attorney cases | N | 1,200 | 1,276.95 | 1,200 | 1,200 | 1,200 | 0 | 0 |
| 527 | K | Percentage of new risk litigation cases handled in-house | P | 85 | 83.71 | 85 | 85 | 85 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1415 - Gaming

PM OBJECTIVE: 1415-01 - Through the Gaming Program, forward 95% of Video Gaming and Casino Gaming approval files to the Louisiana Gaming Control Board within 20 business days of assignment.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21880 | S | Average number of business days from assignment of video gaming approval files until forwarded to LGCB | N | 20 | 7 | 20 | 20 | 20 | 0 | 0 |
| 21881 | S | Percent of video gaming approval files processed within 20 business days of assignment. | P | 95 | 100 | 95 | 95 | 95 | 0 | 0 |
| 21882 | S | Average number of business days from assignment of casino gaming approval files until forwarded to LGCB. | N | 20 | 1 | 20 | 20 | 20 | 0 | 0 |
| 21883 | S | Percent of casino gaming approval files processed within 20 business days of assignment. | P | 95 | 100 | 95 | 95 | 95 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|------------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 22203 | G | Number of Video Gaming approval files processed by Licensing and Compliance | N | 1 | 78 | 54 | 47 | 43 |
| 22204 | G | Number of Casino Gaming approval files processed by Licensing and Compliance | N | 239 | 160 | 172 | 345 | 325 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1415 - Gaming

PM OBJECTIVE: 1415-02 - Through the License and Compliance Section, forward 95% of video gaming administrative action and denial files to the Louisiana Gaming Control Board within 60 business days of assignment.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21884 | K | Percent of video gaming administrative action or denial files processed within 60 days of assignment. | P | 95 | 100 | 95 | 95 | 95 | 0 | 0 |
| 21885 | S | Average number of business days from assignment of video gaming administrative action and denial files until forwarded to the Louisiana Gaming Control Board | N | 60 | 17 | 60 | 60 | 60 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 23425 | G | Number of complex video gaming administrative action and denial files processed in more than 60 business days of assignment. | N | 0 | 0 | 0 | 0 | 0 | | |
| 23426 | G | Number of video gaming administrative action and denial files processed by Licensing and Compliance within 60 days of assignment | N | 60 | 22 | 55 | 54 | 5 | | |
| 537 | G | Number of video gaming administrative action and denial files processed by Licensing and Compliance. | N | 60 | 22 | 55 | 54 | 50 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AG

AGENCY ID: 141 - Office of the Attorney General

PROGRAM ID: 1415 - Gaming

PM OBJECTIVE: 1415-03 - Through the License and Compliance Section, forward 95% of casino gaming administrative action and denial files to the Louisiana Gaming Control Board within 30 business days of assignment.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10464 | S | Average number of business days from assignment of casino gaming administrative action and denial files until forwarded to the Louisiana Gaming Control Board. | N | 30 | 9 | 30 | 30 | 30 | 0 | 0 |
| 21886 | K | Percent of casino gaming administrative action or denial files processed within 30 business days of assignment. | P | 95 | 100 | 95 | 95 | 95 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 11895 | G | Number of casino gaming administrative action or denial files processed by Licensing and Compliance within 30 business days of assignment | N | 81 | 55 | 35 | 62 | 102 | | |
| 23427 | G | Number of complex casino gaming administrative action and denial files processed in more than 60 business days of assignment | N | 81 | 55 | 35 | 62 | 102 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - LGOV

AGENCY ID: 146 - Lieutenant Governor

PROGRAM ID: 1461 - Administrative

PM OBJECTIVE: 1461-01 - Through the Administrative Services Activity, to achieve 100% of the stated objectives of each program within the Office of the Lieutenant Governor (OLG) and the Department of Culture, Recreation and Tourism (DCRT) annually through 2028.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22716 | K | Percentage of DCRT and OLG objectives achieved | P | 95 | 64 | 95 | 95 | 95 | 0 | 0 |
| 22718 | K | Number of repeat reportable audit findings | N | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - LGOV

AGENCY ID: 146 - Lieutenant Governor

PROGRAM ID: 1461 - Administrative

PM OBJECTIVE: 1461-02 - Through the ENCORE Louisiana activity, to market Louisiana as a preferred retirement destination, help local communities develop their own marketing efforts, connect the statewide marketing effort to local community efforts.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 14694 | K | Number of communities receiving the certified retirement community designation | N | 8 | 13 | 8 | 8 | 8 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - LGOV

AGENCY ID: 146 - Lieutenant Governor

PROGRAM ID: 1461 - Administrative

PM OBJECTIVE: 1461-03 - Through the Administrative Services Activity, provide technical support and facilitation to elected officials, governmental agencies, local economic development organizations and local developers that help the state (and local communities) to improve our assets and standing as a preferred retirement destination in order to build a collaborative network of state agencies and other regional organizations by 2028.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24315 | K | Number of entities comprising the network | N | 40 | 40 | 40 | 40 | 40 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - LGOV

AGENCY ID: 146 - Lieutenant Governor

PROGRAM ID: 1462 - Grants

PM OBJECTIVE: 1462-01 - Through the Volunteer Louisiana Activity, promote national service in Louisiana and develop high-quality, diverse portfolio of AmeriCorps sub-grantees.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 14698 | S | Number of parishes with AmeriCorps national service projects | N | 25 | 25 | 25 | 25 | 25 | 0 | 0 |
| 26433 | K | Number of organizations participating in AmeriCorps RFP process | N | 21 | 24 | 19 | 19 | 19 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - LGOV

AGENCY ID: 146 - Lieutenant Governor

PROGRAM ID: 1462 - Grants

PM OBJECTIVE: 1462-03 - Promote national service in Louisiana and develop a portfolio of innovative, high-quality AmeriCorps state programs.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26434 | K | Number of parishes with trained Citizen Corps/CERT teams | N | 20 | 21 | 22 | 22 | 23 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - LGOV

AGENCY ID: 146 - Lieutenant Governor

PROGRAM ID: 1462 - Grants

PM OBJECTIVE: 1462-05 - Through the Volunteer Louisiana Activity, to build a culture of service and volunteerism in Louisiana.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26436 | S | Number of volunteers nominated for or receiving Volunteer Louisiana awards | N | 1,000 | 426 | 750 | 750 | 750 | 0 | 0 |
| 26437 | K | Number of volunteer organizations listed | N | 350 | 303 | 250 | 250 | 300 | 0 | 0 |
| 26438 | S | Number of parishes with organizations listed | N | 60 | 57 | 60 | 60 | 60 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - STO

AGENCY ID: 147 - State Treasurer

PROGRAM ID: 1471 - Administrative

PM OBJECTIVE: 1471-01 - Through the Administration activity, to provide executive leadership and support to all Department Activities to help achieve 100% of the Department's objectives for the fiscal year ending June 30, 2024.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6308 | K | Percentage of department operational objectives achieved during fiscal year. | P | 100 | 83.83 | 100 | 100 | 100 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - STO

AGENCY ID: 147 - State Treasurer

PROGRAM ID: 1471 - Administrative

PM OBJECTIVE: 1471-02 - Through the Unclaimed Property Activity, to maximize the amount of unclaimed property collected from holders and returned to owners during the fiscal year ending June 30, 2024.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23449 | S | Percent of claims verified by UCP that get paid during the fiscal year. | P | 99 | 99.98 | 99 | 99 | 99 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 12435 | G | Number of holders reporting to Unclaimed Property | N | 9,763 | 8,902 | 18,694 | 21,822 | 9,781 | | |
| 12436 | G | Number of refund checks issued | N | 196,267 | 161,305 | 170,754 | 163,758 | 86,073 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - STO

AGENCY ID: 147 - State Treasurer

PROGRAM ID: 1472 - Financial Accountability and Control

PM OBJECTIVE: 1472-01 - Through the Fiscal Control Activity, to provide fiscal support to all departmental activities to help achieve 100% of their objectives for the fiscal year ending June 30, 2024.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23450 | K | Average number of days to complete the monthly reconciliation | N | 15 | 2 | 15 | 15 | 15 | 0 | 0 |
| 6315 | K | Number of repeat audit findings related to support services reported by the Legislative Auditor | N | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 12438 | G | Number of special funds in the State Treasury | N | 411 | 396 | 864 | 894 | 459 |
| 12439 | G | Number of deposit items processed through the central depository bank account | N | 18,217,732 | 26,386,094 | 28,398,972 | 23,970,094 | 10,851,259 |
| 12440 | G | Average number of days to perform central depository bank account monthly reconciliation | N | 10.67 | 8.08 | 13.84 | 13.34 | 5.67 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - STO

AGENCY ID: 147 - State Treasurer

PROGRAM ID: 1472 - Financial Accountability and Control

PM OBJECTIVE: 1472-02 - Through the Audit and Compliance activity, to ensure accountability of public funds disbursed by Treasury through the development of corporative endeavor agreements with public funds recipients during the fiscal year ending June 30, 2024.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22720 | S | Percentage of cooperative endeavor agreements received and completed | P | 90 | 100 | 90 | 90 | 100 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 22721 | G | Number of line item appropriations which require a cooperative endeavor agreement | N | 20 | 26 | 552 | 878 | 682 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - STO

AGENCY ID: 147 - State Treasurer

PROGRAM ID: 1473 - Debt Management

PM OBJECTIVE: 1473-01 - Through the Debt Management activity, to ensure the State Bond Commission is provided the support services to accomplish its constitutional and statutory mandates through June 30,2024.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 14394 | K | Percentage of State Bond Commission mandates not met due to insufficient support services | P | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 12445 | G | Number of specified general obligation bond sales completed | N | 2 | 3 | 4 | 2 | 2 |
| 12447 | G | Dollar amount of new general obligation bonds sold (in millions) | D | 263.2 | 225.23 | 409.12 | 476.5 | 293.82 |
| 12449 | G | Number of bond issues managed (state level) | N | 46 | 50 | 106 | 108 | 53 |
| 12451 | G | Dollar amount of debt service paid (in millions) | D | 446 | 429.05 | 865.06 | 868.6 | 435.85 |
| 12453 | G | Percentage of debt service payments that are timely and accurate | P | 100 | 100 | 200 | 200 | 100 |
| 12455 | G | Number of defaults of publicly held debt (state level) | N | | 0 | 0 | 0 | 0 |
| 12456 | G | Number of local government elections reviewed | N | 218 | 189 | 412 | 338 | 243 |
| 12457 | G | Number of local government lease purchases reviewed | N | | 1 | 0 | 0 | 1 |
| 12459 | G | Total number of reviews conducted to assist with debt issuance | N | 310 | 393 | 494 | 362 | 189 |
| 12460 | G | Total par amount of issues reviewed (in millions) | D | 7,491.8 | 5,202.7 | 19,292 | 15,524 | 6,745 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - STO

AGENCY ID: 147 - State Treasurer

PROGRAM ID: 1473 - Debt Management

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - STO

AGENCY ID: 147 - State Treasurer

PROGRAM ID: 1474 - Investment Management

PM OBJECTIVE: 1474-01 - Through the Investment Management activity, to maximize the investment income for the beneficiaries of the State General Fund while protecting the principal, within the guidelines of LRS 49:327, during the fiscal year ending June 30, 2024.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23453 | K | Percent of the five-year historical rolling average investment income that is earned | P | 100 | 523.33 | 100 | 100 | 100 | 0 | 0 |
| 23454 | S | Percent of actual cash basis yield to 30-day treasury bill yield | P | 100 | -42 | 100 | 100 | 100 | 0 | 0 |
| 6320 | K | Fiscal year-end annual yield on State General Fund investments (expressed as a percentage) | P | 1.6 | 320 | 1.6 | 1.6 | 100 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 12465 | G | State General Fund investment income (in millions) | D | 89.45 | 44.83 | 77.61 | 388.88 | 138.3 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - STO

AGENCY ID: 147 - State Treasurer

PROGRAM ID: 1474 - Investment Management

PM OBJECTIVE: 1474-02 - Through the Investment Management activity, to maximize the investment income for the beneficiaries of the Louisiana Education Quality Trust Fund (LEQTF) while protecting the principal, within the guidelines of LRS 49:327 and LRS 17:3803 during the fiscal year ending June 30, 2024.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23455 | K | Percent of the five-fiscal-year historical rolling average investment income that is earned | P | 75 | 66.5 | 75 | 75 | 75 | 0 | 0 |
| 23456 | S | Percent of actual cash basis yield to 2-year Treasury Note yield | P | 150 | 69.2 | 150 | 150 | 150 | 0 | 0 |
| 6322 | K | LEQTF Permanent Fund fair market value (in millions) | D | 1,400 | 1,681.91 | 1,400 | 1,400 | 1,400 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 12470 | G | LEQTF investment income (in millions) | D | 45.93 | 146.27 | 122.72 | 78.34 | 50.12 | | |
| 6321 | G | Fiscal year-end annual total return on LEQTF investments (expressed as a percentage) | P | 3.77 | 13.13 | -15.24 | 9.72 | 9.25 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - STO

AGENCY ID: 147 - State Treasurer

PROGRAM ID: 1474 - Investment Management

PM OBJECTIVE: 1474-03 - Through the Investment Management activity, to maximize the investment income for the beneficiaries of the Millennium Trust Fund while protecting the principal, within the guidelines of LRS 49:327 and LRS 39:98.2, during the fiscal year ending June 30, 2024.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21785 | K | Fiscal year-end annual total return on Millennium Trust investment | P | 6 | 9.73 | 6 | 6 | 6 | 0 | 0 |
| 21786 | S | Millennium Trust fair market value (in millions) | D | 1,400 | 1,681.91 | 1,400 | 1,400 | 1,400 | 0 | 0 |
| 23457 | S | Percent of actual cash basis yield to 2-year Treasury Note yield | P | 150 | 68.2 | 150 | 150 | 150 | 0 | 0 |
| 23458 | K | Percent of the five-fiscal-year historical rolling average investment income that is earned | P | 100 | 88.71 | 100 | 100 | 100 | 0 | 0 |
| 23464 | S | Amount of Millennium Trust Fund investment income | D | 52 | 47.76 | 52 | 52 | 52 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - STO

AGENCY ID: 147 - State Treasurer

PROGRAM ID: 1474 - Investment Management

PM OBJECTIVE: 1474-04 - Through the Investment Management activity, to maximize the investment income for the beneficiaries of the Medical Trust Fund for the Elderly while protecting the principal, within the guidelines of LRS 49:327 and LRS 46:2691, during the fiscal year--

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21788 | S | Medicaid Trust Fund for the Elderly fair market value (in millions) | D | 0 | 1.79 | 0 | 0 | 40 | 0 | 0 |
| 23465 | S | Percent of actual cash basis yield to 2-year Treasury Note yield | P | 0 | 199.32 | 0 | 0 | 100 | 0 | 0 |
| 23466 | S | Amount of Medicaid Trust Fund for the Elderly investment income | D | 0 | 681.87 | 0 | 0 | 75 | 0 | 0 |
| 23468 | K | Percent of five-fiscal-year historical rolling average investment income that is earned but that is adjusted for prior year historical withdrawals | P | 0 | 661.87 | 0 | 0 | 5 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 21787 | G | Fiscal year-end annual total return on Medicaid Trust Fund for the Elderly investment | P | 1.28 | 0.03 | 0.34 | 7.42 | -5.16 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1581 - Administrative

PM OBJECTIVE: 1581-01 - Through the Executive activity, provide the leadership and oversight necessary to efficiently and effectively achieve the objectives established for all department programs.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10209 | K | Percentage of program objectives achieved | P | 92.3 | 76.9 | 92.3 | 92.3 | 92.3 | 0 | 0 |
| 23469 | K | Percentage of outage reports and outage maps provided to the GOHSEP by established deadlines or as required | P | 100 | 0 | 100 | 100 | 100 | 0 | 0 |
| 23470 | S | Number of days activated/mandated | N | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23471 | S | Number of days reports submitted timely | N | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------------------------------------------|
| 39156 | 23469 | K | 23469, 23470, 23471: These indicators will only show a value if the agency is activated/mandated by GOHSEP. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1581 - Administrative

PM OBJECTIVE: 1581-02 - Through the Management and Finance activity, ensures fiscal reliability, and maximize human resource assets to Department in accordance with state regulations, and prevent audit findings.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23473 | K | Percentage of annual premium credit from ORM | P | 4.7 | 4.9 | 4.9 | 4.9 | 4.9 | 0 | 0 |
| 23474 | S | Number of repeat reportable audit findings | N | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23475 | S | Number of repeat reportable Civil Service audit findings | N | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23476 | K | Percentage of requests for software development scheduled within 5 business days | P | 98 | 0 | 98 | 98 | 98 | 0 | 0 |
| 23477 | K | Percentage of helpdesk requests completed within 2 business days | P | 98 | 99.5 | 98 | 98 | 98 | 0 | 0 |
| 23478 | S | Number of software development requests | N | 0 | 0 | 4 | 4 | 4 | 0 | 0 |
| 23479 | S | Number of helpdesk requests received | N | 500 | 220 | 400 | 400 | 400 | 0 | 0 |
| 24316 | S | Savings resulting from annual premium credit | D | 2,625 | 2,411 | 2,411 | 2,411 | 2,335 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|----------------------------------------------------------------|
| 39167 | 24316 | S | 24316: Information is estimated for FY26 based on FY25 actual. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1581 - Administrative

PM OBJECTIVE: 1581-03 - Through the Office of Executive Counsel activity, provide the skilled representation to the Commission to efficiently and effectively achieve the objectives established by the Commission in a timely and efficient manner in furtherance of the Commission's constitutional and legislative mandates.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10217 | K | Percentage of rate cases completed in one year | P | 82 | 57.1 | 82 | 82 | 82 | 0 | 0 |
| 6323 | S | Number of orders issued | N | 78 | 105 | 78 | 78 | 78 | 0 | 0 |
| 6325 | K | Percentage of Division orders issued within 30 days | P | 85 | 86.4 | 85 | 85 | 85 | 0 | 0 |
| 6328 | S | Number of rate cases heard | N | 20 | 35 | 20 | 20 | 20 | 0 | 0 |
| 673 | K | Average number of days to issue orders | N | 27 | 28.2 | 27 | 27 | 27 | 0 | 0 |
| 675 | S | Average length of time to complete rate cases (months) | N | 10 | 15.1 | 10 | 10 | 10 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1581 - Administrative

PM OBJECTIVE: 1581-04 - Through the Do Not Call activity, achieve a resolution rate of at least 95% of complaints received by the Do Not Call Program within 100 business days of receipt of complete information.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

The Do Not Call program began in January 1, 2002. The program is designed to reduce the number of unwanted telephone solicitation calls to telephone subscribers.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20672 | S | Number of complaints received | N | 20 | 22 | 20 | 20 | 15 | 0 | 0 |
| 20673 | S | Number of complaints resolved. | N | 17 | 25 | 17 | 17 | 14 | 0 | 0 |
| 20674 | S | Average number of days to process complaints. | N | 20 | 74.3 | 20 | 20 | 10 | 0 | 0 |
| 20675 | K | Percentage of complaints resolved within 100 business days | P | 95 | 90.9 | 95 | 95 | 95 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|--------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 13691 | G | Number of registered solicitors (telemarketers) | N | 1,471 | 2,118 | 1,498 | 1,441 | 1,373 |
| 13692 | G | Amount of solicitor registration collections | D | 217,000 | 232,301 | 230,401 | 227,700 | 226,100 |
| 14503 | G | Number of registered residential telephone subscribers | N | 3,333,419 | 3,361,626 | 3,393,190 | 3,425,751 | 3,468,320 |
| 15797 | G | Amount of collections from solicitor violations | D | | 0 | 0 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1582 - Support Services

PM OBJECTIVE: 1582-01 - Through the Utilities activity, generate \$110 million in direct and indirect savings to utilities rate payers through prudent review of existing and proposed rate schedules.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

694: Indirect savings result from requested rate increases denied by the Public Service Commission and refund and rate reduction information that deal with rate proceedings. The rate proceeding refund and rate reduction information was previously reported in Direct Savings. 695: Direct savings result from refunds issued as part of a fuel adjustment or purchased gas adjustment audit and any other refund ordered by the Public Service Commission that is not part of a rate proceeding.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10225 | S | Number of utility rate filings | N | 25 | 26 | 30 | 30 | 30 | 0 | 0 |
| 694 | K | Indirect savings to rate payers (millions) | D | 10 | 61.22 | 50 | 50 | 30 | 0 | 0 |
| 695 | K | Direct savings to rate payers (millions) | D | 100 | 0 | 100 | 100 | 50 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1582 - Support Services

PM OBJECTIVE: 1582-02 - Through the Administrative Hearings activity, ensure 98% of proposed recommendations to the Commissioners are issued within 120 days of close of record following each public hearing.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 11668 | K | Percentage of recommendations issued within 120 days | P | 98 | 100 | 98 | 98 | 98 | 0 | 0 |
| 11671 | S | Average length of time to issue proposed recommendation | N | 20 | 8.9 | 20 | 20 | 20 | 0 | 0 |
| 11677 | S | Number of cases heard | N | 150 | 65 | 150 | 150 | 150 | 0 | 0 |
| 20689 | S | Number of recommendations issued | N | 175 | 191 | 175 | 175 | 175 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1582 - Support Services

PM OBJECTIVE: 1582-03 - Through the Administrative Hearings activity, ensure that at least 95% of Public Service Commission orders assigned to division will be issued within 30 days of decision.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23480 | K | Percentage of Division orders issued within 30 days | P | 95 | 100 | 95 | 95 | 95 | 0 | 0 |
| 23481 | S | Average number of days to issue orders | N | 10 | 1.9 | 10 | 10 | 10 | 0 | 0 |
| 23482 | S | Number of orders issued | N | 175 | 178 | 175 | 175 | 175 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1583 - Motor Carrier Registration

PM OBJECTIVE: 1583-01 - Through the Motor Carrier activity, provide timely service by processing 100% of all applications within 5 days of receipt of complete information.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 11870 | K | Percentage of all applications processed within 5 days | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 11871 | S | Number of applications received | N | 2,000 | 1,727 | 2,000 | 2,000 | 2,000 | 0 | 0 |
| 20690 | S | Number of registrations processed within 5 days | N | 2,000 | 1,727 | 2,000 | 2,000 | 2,000 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1583 - Motor Carrier Registration

PM OBJECTIVE: 1583-02 - Through the Motor Carrier activity, achieve a resolution rate of at least 90% of complaints received and investigations conducted by the Division within 45 business days of receipt of complete information.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22575 | K | Percentage of complaints and investigations resolved within 45 days | P | 90 | 91.5 | 90 | 90 | 90 | 0 | 0 |
| 22576 | S | Number of complaints received | N | 75 | 59 | 75 | 75 | 75 | 0 | 0 |
| 22577 | S | Number of complaints resolved | N | 68 | 66 | 68 | 68 | 68 | 0 | 0 |
| 22578 | S | Average number of days to process complaints | N | 30 | 45.1 | 30 | 30 | 30 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1583 - Motor Carrier Registration

PM OBJECTIVE: 1583-03 - Ensure that at least 95% of Public Service Commission orders assigned to division will be issued within 30 days of decision.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25983 | K | Percentage of Division orders issued within 30 days | P | 95 | 100 | 95 | 95 | 95 | 0 | 0 |
| 25984 | S | Average number of days to issue orders | N | 8 | 2 | 8 | 8 | 8 | 0 | 0 |
| 25985 | S | Number of orders issued | N | 100 | 87 | 100 | 100 | 100 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1583 - Motor Carrier Registration

PM OBJECTIVE: 1583-04 - Through the Motor Carrier activity provide timely service by processing 90% of all pipeline rate increase requests within one year of receipt of complete information.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26439 | K | Percentage of pipeline rate requests completed in one year | P | 90 | 101.9 | 90 | 90 | 90 | 0 | 0 |
| 26440 | S | Number of pipeline rate increases received | N | 50 | 53 | 50 | 50 | 50 | 0 | 0 |
| 26441 | S | Number of pipeline rate requests completed | N | 45 | 54 | 45 | 45 | 45 | 0 | 0 |
| 26442 | S | Average length of time to complete pipeline rate requests | N | 14 | 11.7 | 14 | 14 | 14 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1584 - District Offices

PM OBJECTIVE: 1584-01 - Through the District Office activity, ensure that 95% of all complaints that arise between regulated utilities and their customers are resolved within forty-five (45) business days of formal notification to the utility.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10234 | S | Average length of time to process complaints in District 1 (in days) | N | 6 | 6.9 | 6 | 6 | 6 | 0 | 0 |
| 10235 | S | Average length of time to process complaints in District 2 (in days) | N | 10 | 9.5 | 12 | 12 | 10 | 0 | 0 |
| 10236 | S | Average length of time to process complaints in District 3 (in days) | N | 30 | 25.7 | 30 | 30 | 30 | 0 | 0 |
| 10237 | S | Average length of time to process complaints in District 4 (in days) | N | 10 | 4.2 | 10 | 10 | 10 | 0 | 0 |
| 10238 | S | Average length of time to process complaints in District 5 (in days) | N | 8 | 4.5 | 8 | 8 | 8 | 0 | 0 |
| 14639 | K | Percent of complaints resolved within 45 business days | P | 95 | 91.6 | 95 | 95 | 95 | 0 | 0 |
| 6350 | S | Number of complaints in District 1 | N | 2,050 | 1,153 | 2,050 | 2,050 | 2,050 | 0 | 0 |
| 6351 | S | Number of complaints in District 2 | N | 1,500 | 1,346 | 1,500 | 1,500 | 1,500 | 0 | 0 |
| 6352 | S | Number of complaints in District 3 | N | 620 | 804 | 600 | 600 | 800 | 0 | 0 |
| 6353 | S | Number of complaints in District 4 | N | 1,300 | 1,151 | 1,300 | 1,300 | 1,230 | 0 | 0 |
| 6354 | S | Number of complaints in District 5 | N | 2,300 | 2,732 | 2,500 | 2,500 | 2,500 | 0 | 0 |
| 718 | S | Total number of complaints received | N | 7,770 | 7,186 | 7,950 | 7,950 | 8,080 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - PSER

AGENCY ID: 158 - Public Service Commission

PROGRAM ID: 1584 - District Offices

PM OBJECTIVE: 1584-02 - Through the District Office activity, to maintain a system of regulation of utilities and motor carriers such that no more than two successful legal challenges are made to the orders promulgated by the commission.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10248 | K | Number of successful legal challenges | N | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10250 | S | Number of orders promulgated | N | 275 | 370 | 275 | 275 | 290 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1601 - Management and Finance

PM OBJECTIVE: 1601-01 - To enhance the ability of each office within the department to meet its goals through information systems management and use of technology. To preserve and protect state resources allocated to the department by maintaining effective property control, auditing, and fiscal management practices.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25399 | K | Percent of response to requests for IT assistance in less than 24 business hrs. by helpdesk. | P | 95 | 95 | 95 | 95 | 95 | 0 | 0 |
| 25400 | K | Percent of response to requests for IT assistance in less than 24 business hrs. by networking group. | P | 95 | 95 | 95 | 95 | 95 | 0 | 0 |
| 9736 | S | Number of repeat audit findings | N | 0 | 0 | Not Applicable | 0 | 0 | Not Applicable | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1601 - Management and Finance

PM OBJECTIVE: 1601-02 - To strengthen Louisiana's farmers' markets and roadside stands and help small farmers to succeed by directing federal funds to low income senior consumers for direct purchases from farmers for locally grown fresh fruit and vegetables. Improve the nutrition of seniors by encouraging the consumption of more fresh fruit and vegetables.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 13992 | S | Number of farmer participants in Farmers Markets and Farmer Owned Roadside Stands | N | 160 | 160 | 160 | 160 | 160 | 0 | 0 |
| 13993 | K | Amount of sales under program | D | 200,000 | 174,552 | 200,000 | 200,000 | 200,000 | 0 | 0 |
| 13994 | S | Number of farmers' markets participating | N | 53 | 53 | 53 | 53 | 53 | 0 | 0 |
| 13995 | S | Number of roadside stands participating (farmer owned) | N | 80 | 80 | 80 | 80 | 80 | 0 | 0 |
| 22728 | K | Percentage of senior participants that consumed more fresh fruits and vegetables because of the program. | P | 83 | 83 | 83 | 83 | 83 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

PM OBJECTIVE: 1603-01 - Through the Office of Agricultural and Environmental Sciences, Louisiana Horticulture Commission, to continue efforts to protect the public and the environment of Louisiana by overseeing the qualifications and practices of persons engaged in the green industry through effective licensing, permitting, and enforcement activities.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

The purpose of the Horticulture Commission is to protect the public through licensing and/or permitting, and regulating persons engaged in horticultural businesses. The commission licenses individuals, through examination, for the following professions: Landscape Architect, Landscape Horticulturist, Landscape Irrigation Contractor, Arborist, and Utility Arborist. The commission also permits the occupations of Nursery Stock Dealer, Floral Dealer, and Cut Flower Dealer. The commission governs the qualifications and practices of persons engaged in these professions and occupations, works to prevent fraudulent practices, and encourages participation in continuing education. This is accomplished through administering licensing exams, investigating complaints related to persons (1) operating without proper licenses or permits, (2) performing services that do not meet adopted standards, (3) selling poor quality material, etc. The activities of the Horticulture Commission partner with the activities of the department's Plant Pest Quarantine related programs in the surveillance of plant pests that could endanger Louisiana's agricultural (food and fiber supply), forestry, horticultural, and apiary industries and the environment.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22735 | K | Percent of horticulture non-compliance notices resulting in a hearing | P | 15 | 5 | 15 | 15 | 10 | 0 | 0 |
| 22736 | S | Horticulture notices of non-compliance issued | N | 125 | 119 | 125 | 125 | 125 | 0 | 0 |
| 22737 | S | Adjudicatory cases heard | N | 15 | 6 | 15 | 15 | 10 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 22738 | G | Number of Horticulture professional licensing exams administered | N | 396 | 530 | 1,206 | 646 | 703 | | |
| 22739 | G | Number of Horticulture professional licenses issued | N | 5,419 | 5,403 | 10,958 | 5,456 | 5,488 | | |
| 22740 | G | Number of Horticulture occupational permits issued | N | 2,525 | 2,473 | 5,058 | 2,524 | 2,538 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

PM OBJECTIVE: 1603-02 - Through the Office of Agricultural and Environmental Sciences, Horticulture & Quarantine Division, to continue efforts to safeguard against the introduction and spread of plant pests into Louisiana's agricultural and forestry industries and the environment, to sustain and enhance protection of our food supply and our 'green industry' economies, and to enable and increase the exportation of Louisiana agricultural products, by conducting effective surveillance (inspections, sampling, surveying, monitoring) and eradication efforts for plant and honeybee pests and ensuring that materials are free from injurious pests and diseases.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

Explanatory Notes:

Explanatory Note: Plant pest quarantine related programs are designed to monitor for, and provide for the prevention, control, and eradication of regulated and exotic pests and diseases endangering Louisiana's agricultural (food and fiber supply), forestry, horticultural, and apiary industries and the environment, and to ensure that products certified for export are in fact free from regulated pests. This is accomplished through implementation and enforcement of the Crop Pests and Diseases Law, Sweet Potato Dealers Law, Sweet Potato Pests and Diseases Law, and Apiary Law. These activities protect Louisiana's food and fiber supply, support and contribute to healthy environmental habitats, and increase awareness of the impacts of exotic pests. LDAF partners with USDA and the LSU AgCenter for many of its quarantine or regulated pest activities to achieve the greatest efficiency and effectiveness in accomplishing the tasks. While LDAF and/or USDA take the lead in regulatory activities, the LSU AgCenter generally is the lead for outreach and education. All activities utilize the latest science and technology available to the greatest extent possible, such as electronic information and data transfer; digital imagery; pheromone trapping of pests; GPS mapping; electronic permitting; and biocontrols of certain pests. Quarantine Program, administered through the Crop Pests and Diseases Law, is designed to safeguard Louisiana's agricultural and forestry industries and the environment through early detection of and rapid response to plant pests. In a 2009 USDA analysis ranking the relative risk exotic pests pose to the 50 states, Louisiana was ranked ninth. Subsequent year analyses have ranked Louisiana at a similar risk level. Risk elements utilized in the rankings were: 1) Likelihood of introduction; 2) Economic impact; 3) Environmental Suitability; and 4) Natural Resource impact. In many instances, program activities also provide the ability to certify agricultural products for movement within the state, out of the state, and out of the country. The Quarantine Program conducts pest surveys and inspections on many commodities in the state. These surveys and inspections allow the department to certify commodities for export to other states or countries. Without this certification, product markets may be limited or in some cases eliminated because the receiving state or country will not accept the product. Some of the commodities affected by the Quarantine Program activities include nursery stock, grains, citrus, sweet potatoes, sugarcane, honeybees and forest products. Other items, such as cotton field equipment, are also affected. Nursery Program regulates the shipment of nursery and greenhouse stock in an effort to minimize the spread of harmful insects, diseases, and other pests. The goal is to maintain adequate quarantines and regulations to prevent the introduction and spread of serious crop pests and diseases. Pest-free certification of nursery stock is required of all states for movement in interstate commerce. This program activity enables Louisiana-produced nursery stock to move to other states throughout the country and in some cases to other countries. The total value of the Louisiana Nursery Industry at the wholesale level for 2014 was \$166.9 million. A study conducted by the LSU AgCenter reported that in 2001, Louisiana's green industry was responsible for about \$2.2 billion in gross sales, provided nearly \$1.2 billion in personal income to business owners and employees and contributed nearly \$1.7 billion to the gross state product. The green industry also was responsible for around 56,700 Louisiana jobs. Sweet Potato Program touches all aspects of the state's sweet potato industry. The department certifies all fresh market stock as sweet potato weevil (SPW) free; we trap and survey every seed bed, commercial field and storage shed for SPW throughout the season; we pay routine visits to the north Louisiana processing plant to collect revenue information and spot check compliance with basic regulatory requirements for cleanliness, cull disposal, weevil status, etc.; we confirm seed and field treatments as required and conduct inspections to confirm beds and fields are destroyed properly within prescribed deadlines. In addition, department personnel conduct marketplace inspections to make sure potatoes offered for sale meet regulatory requirements. One aspect of this program is to maintain the weevil-free production area in Northeast Louisiana which comprises approximately 77% of the sweet potato acreage. Another aspect is to manage the SPW populations in the generally infested areas of the state at a level that will not cause an economic impact to the industry. According to LSU AgCenter reports, the 2020 gross farm value of the sweet potato industry in Louisiana was estimated at \$44 million. If value-added is included the figure increases to ~\$77 million. The program enables Louisiana sweet potatoes to move throughout the country. In 2009-2010, the state invested \$37 million in attracting ConAgra Lamb Weston to build a processing facility in our weevil-free area of Northeast Louisiana. The program activity is an integral part of protecting that investment. In 2015, department-industry cooperative efforts initiated a program to move sweet potatoes from the SPW-regulated area into SPW-non-regulated areas for processing, significantly helping the industry's economy. The purpose of the Apiary Program is to prevent the introduction and spread of infectious diseases and pests of honeybees. This is accomplished through hive registration, surveys, inspections, sampling, and control of pests of honeybees. The gross farm value of honey production alone in 2014 was \$3.8 million, with value-added products and services increasing this number to \$4.6 million. Apiary program activity enables the department to certify Louisiana beekeepers to sell queen and package bees to beekeepers in other states and to enter into pollination contracts in other states. In 2007, the estimated value of queen and package sales were \$75,000 - \$150,000 and pollination services were \$2.2 million. A healthy honeybee population is important to the general public and environment. It is estimated that nearly half of American households have gardens. Honeybees are important in the pollination of vegetables, fruits and flowers in those gardens. Additionally, honeybees are important pollinators of plants that provide food and habitat for birds and wildlife. As of 2014, LDAF participates in a multi-agency group addressing pollinator protection issues.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22741 | K | Number of nursery shipping tags issued | N | 75,000 | 74,350 | 75,000 | 75,000 | 75,000 | 0 | 0 |
| 22742 | S | Inspections for Imported Fire Ant certification | N | 175 | 272 | 175 | 175 | 175 | 0 | 0 |
| 22743 | K | Surveys completed for non-indigenous pests | N | 8 | 9 | 8 | 8 | 8 | 0 | 0 |
| 22744 | S | Phytosanitary export certificates issued | N | 300 | 641 | 300 | 300 | 300 | 0 | 0 |
| 22745 | S | Plant pest quarantine related investigations | N | 30 | 4 | 30 | 30 | 30 | 0 | 0 |
| 22746 | K | Percent weevil damage to sweet potatoes entering processing facilities | P | 1 | 1 | 1 | 1 | 1 | 0 | 0 |
| 22747 | K | Percent sweet potato acres weevil free | P | 66 | 77 | 66 | 66 | 77 | 0 | 0 |
| 22749 | S | Sweet potato regulatory inspections | N | 300 | 227 | 300 | 300 | 150 | 0 | 0 |
| 22750 | K | Honeybee shipments certified for out of state movement | N | 50 | 58 | 50 | 50 | 50 | 0 | 0 |
| 22751 | S | Queen and package honeybee producers certified | N | 12 | 16 | 12 | 12 | 12 | 0 | 0 |
| 6366 | S | Properties where sweet potato weevils detected in weevil-free areas | N | 3 | 1 | 3 | 3 | 3 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|------------------------------------------------------|------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 22752 | G | Nursery certificate permits issued | N | 655 | 667 | 1,366 | 700 | 684 |
| 22753 | G | Post entry quarantine inspections | N | | 0 | 1 | 0 | 1 |
| 22754 | G | Plant pest quarantine-related compliance inspections | N | 383 | 388 | 604 | 265 | 356 |
| 22755 | G | Transgenic crop applications processed | N | 23 | 17 | 36 | 21 | 12 |
| 22756 | G | Transgenic crop field trials inspected | N | | 0 | 0 | 0 | 0 |
| 22757 | G | Sweet potato dealer permits issued | N | 65 | 80 | 150 | 72 | 55 |
| 6365 | G | Beekeepers registered | N | 897 | 903 | 1,692 | 829 | 844 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

PM OBJECTIVE: 1603-03 - Through the Office of Agricultural and Environmental Sciences, Boll Weevil Eradication Commission, Louisiana cotton acres will be maintained 100% boll weevil-free.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Explanatory Note: The Boll Weevil Eradication Program was designed to fully eradicate the boll weevil from the state of Louisiana. Upon completion of eradication, a minimal detection program is necessary to protect the state's investment by insuring that the state does not become re-infested. Currently, over \$167 million has been spent on boll weevil eradication (\$77.6 million by the state, \$25 million by USDA, and \$64.3 million by the cotton growers). The boll weevil has been eradicated from Louisiana, and we are currently in a maintenance program. Continuation of the Boll Weevil Eradication Program will restrict movement of cotton, cotton seed, equipment, etc., from infested areas into Louisiana to insure that we do not become re-infested. Likewise, it enables these regulated articles to move freely from Louisiana to other states. Environmental Impact - Boll Weevil Eradication decreases the amount of insecticides applied to cotton by 70%; it results in slower buildup of insect resistance to insecticides; increases the utilization of integrated pest management practices; and increases the numbers of beneficial insects present in cotton. Following Eradication - Changes documented in other states include an average increase in cotton yield of 41% per acre and an average economic benefit of the program of \$190 per acre. To date, in Louisiana we have seen an average increase in yield of approximately 50% and an average economic benefit of the program of \$231 per acre.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22758 | K | Percentage of cotton acres weevil-free | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 22760 | S | Cotton boll weevils trapped | N | 0 | 0 | Not Applicable | 0 | 0 | Not Applicable | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

PM OBJECTIVE: 1603-04 - Protect the environment along with the health and general prosperity of Louisiana citizens by providing safe and proper distribution, use and management of pesticides; by facilitating the protection of natural resources and pollution prevention and by providing effective control of pest.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Explanatory Note: Maintaining the number of incidences of verified environmental contamination by improper pesticide application at no more than 150. The Pesticide and Environmental Program Division (PEPD) is directed by law to collect fees for various activities conducted and also directed in that same section of law to conduct certain services, inspections, monitoring, certifications, etc. The performance outputs are a means of tracking the activity level in each program area. The PEPD inspects, enforces and regulates the registration, distribution, sale, offering for sale, and application of pesticides. The PEPD regulates, trains and certifies appropriate pesticide applicators of multiple disciplines in agricultural and non-agricultural areas, Restricted Use Pesticide (RUP) Salespersons, Agricultural Consultants, and Worker Protection Standards (WPS) Trainers and Structural Pest Control operators. The respective businesses of each of these disciplines are regulated and licensed/ permitted by PEPD as well. The PEPD also monitors the state's water resources for pesticides and participates in affiliated federal programs such as Endangered Species programs, Worker Protection Standards and Producer Establishment Inspections (PEI). The Advisory Commission on Pesticides (ACP) and the Structural Pest Control Commission (SPCC) assists in protecting the public's health, property and environment through governing the practices of these regulated areas. This is accomplished through training and inspections. Certification Program: responds to the statutory mandate for training and continuing education which provides the regulated community with the appropriate tools to ensure the safety/value of the public's health, property and environment is maintained; Enforcement Program: provides monitoring/response "presence" to ensure proper practices are executed and provides an arena to hold violators accountable which in turn discourages future detrimental behavior. The activities of the PEPD through outreach, inspections, certifications, licensing, monitoring and enforcement provide for the proper use of pesticides to assure that the health and environment of the state's citizens and its natural resources are maintained and enhanced. The activity in these areas is not always directly related to output but are many times influenced by environmental factors beyond human control.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22762 | S | Number of Pesticides Registered | N | 13,500 | 14,522 | 13,500 | 13,500 | 14,000 | 0 | 0 |
| 22771 | S | Health-related incidents reported/inspected | N | 10 | 8 | 10 | 10 | 10 | 0 | 0 |
| 23483 | S | Number of pesticide complaints | N | 325 | 243 | 325 | 325 | 325 | 0 | 0 |
| 23484 | S | Number of inspections | N | 3,000 | 3,251 | 3,000 | 3,000 | 3,000 | 0 | 0 |
| 23485 | S | Number of residue samples analyzed | N | 80 | 66 | 80 | 80 | 80 | 0 | 0 |
| 23486 | K | Pesticide products out of compliance | N | 5 | 0 | 5 | 5 | 5 | 0 | 0 |
| 23487 | S | Number of pesticide product formulations analyzed | N | 350 | 352 | 300 | 300 | 300 | 0 | 0 |
| 23488 | S | Number of marketplace inspections | N | 375 | 318 | 375 | 375 | 375 | 0 | 0 |
| 23489 | S | Number of dealer inspections | N | 150 | 195 | 150 | 150 | 150 | 0 | 0 |
| 23490 | S | Number of producer establishments inspections | N | 25 | 10 | 15 | 15 | 10 | 0 | 0 |
| 23491 | S | Enforcement actions on products | N | 2 | 0 | 2 | 2 | 2 | 0 | 0 |
| 23492 | K | Applicators out of compliance | N | 75 | 74 | 75 | 75 | 75 | 0 | 0 |
| 23493 | S | Number of certified applicators | N | 13,000 | 11,313 | 12,500 | 12,500 | 12,000 | 0 | 0 |
| 23494 | S | Number of un-certified applicators | N | 1,800 | 2,028 | 2,000 | 2,000 | 2,000 | 0 | 0 |
| 23495 | K | Health-related complaints confirmed | N | 0 | 8 | 0 | 0 | 10 | 0 | 0 |
| 741 | K | Number of verified environmental incidences by improper pesticide application | N | 35 | 45 | 35 | 35 | 35 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

PM OBJECTIVE: 1603-05 - Regulate the sale and use of fertilizers and agricultural liming materials to ensure that these products meet standards set forth by state and federal laws and regulations.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

To ensure that at least 95% of the fertilizers and agricultural lime sold in the state meet guarantees and standards and that farmers are fully indemnified.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22782 | K | Percentage of fertilizer and agricultural lime sold that meets guarantees and standards | P | 95 | 94 | 95 | 95 | 95 | 0 | 0 |
| 22783 | S | Dollar amount of penalties paid to farmers | D | 15,000 | 25,610 | 15,000 | 15,000 | 15,000 | 0 | 0 |
| 22784 | S | Dollar amount of penalties paid to state | D | 5,000 | 8,272 | 5,000 | 5,000 | 5,000 | 0 | 0 |
| 22786 | S | Total tons of fertilizer and agricultural lime tested | N | 20,000 | 14,581 | 20,000 | 20,000 | 20,000 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 22788 | G | Number of regulatory samples-fertilizer and agricultural lime | N | 495 | 3,432 | 3,432 | 1,753 | 1,787 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

PM OBJECTIVE: 1603-06 - Through the Regulatory Seed Testing and Louisiana Seed Certification Programs, to continue the office's efforts to ensure that 97% of samples tested test within established tolerances, 95% of acres petitioned for certification meet the requirements of Standards. Additionally, through the LDAF Industrial Hemp Program, ensure that industrial hemp remains a viable agricultural commodity in Louisiana, and is produced in compliance with state and federal laws.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

The Regulatory Seed Testing Program is designed to prevent Louisiana farmers and public consumers from involuntarily purchasing low quality seeds and ensures that Louisiana does not become a dumping ground for lower quality seeds by requiring that seed being offered for sale meets quality standards and truth in labeling. The program also ensures that a reliable and consistent supply of high quality seeds and other propagating materials, free of noxious weeds, are available to all Louisiana growers. The Louisiana State Seed Testing Laboratory is the only seed testing facility available in the state and provides a wide range of testing services for companies and individuals requiring standard or special seed tests on agriculture, vegetable, lawn, wildflower and forest tree seeds. Of importance to state farmers are the purity, germination and special tests that assist farmers to more accurately project actual field emergence which determines planting rates. The Louisiana Department of Transportation and Development (DOTD) law requires contractors to provide Louisiana seed laboratory analysis reports in order to be reimbursed for seed lots used in highway construction jobs. Additionally, laboratory analysis reports on planted seed lots are required in order for farmers to receive program payments from the Farm Service Agency (FSA). The Louisiana Seed Certification Program provides a wide range of services that aid certified seed growers in the production, identification, distribution, and promotion of new and improved crop varieties. The Louisiana Seed Certification Program provides a wide range of services that aid certified seed growers in the production, identification, distribution, and promotion of new and improved crop varieties. The Louisiana Seed Certification Program is a required integral step for the Louisiana State University's Foundation Seed Program to release these new and improved certified crop varieties to Louisiana growers. Certified seed is the highest quality seed available to local farmers, providing a value-added product for the certified seed producers and an increase in crop production potential to farmers and the general public. The program further serves to protect the seed industry and Louisiana's food supply through the early detection and prevention of the introduction of genetically modified (GM) seed traits within important economic crops. The Program also provides phytosanitary inspections of seed fields, and a mechanism whereby Louisiana seed growers may export locally grown seed to European countries who are members of the Organization of Economic Cooperation and Development (OECD). A memorandum of understanding also exists with the US Department of Agriculture to carry out OECD seed schemes and to inspect seed fields to determine OECD eligibility. The Louisiana Industrial Hemp Program ensures that industrial hemp is produced in compliance with state and federal laws through regulatory licensing, inspection, sampling and testing of industrial hemp plants and seeds being grown, processed or transported in Louisiana. The division is administered under LA R.S. 3:1461-1484. (Industrial Hemp Act) and pursuant regulations.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22789 | K | Percent of seed samples tested within tolerance | P | 97 | 97 | 97 | 97 | 97 | 0 | 0 |
| 22790 | S | Number of seed samples tested | N | 5,200 | 5,140 | 5,312 | 5,312 | 5,184 | 0 | 0 |
| 22791 | S | Number of seed samples tested within tolerance | N | 5,065 | 4,943 | 5,107 | 5,107 | 4,998 | 0 | 0 |
| 22795 | K | Percent of acres petitioned for certification that meet the requirements of Standards | P | 95 | 88 | 90 | 90 | 93 | 0 | 0 |
| 22796 | S | Number of participating farmers | N | 41 | 38 | 43 | 43 | 39 | 0 | 0 |
| 22797 | S | Number of acres potentially planted from the production of Louisiana certified seed | N | 560,473 | 685,058 | 679,944 | 679,944 | 600,253 | 0 | 0 |
| 22798 | S | Number of acres petitioned for certification | N | 6,467 | 7,905 | 7,846 | 7,846 | 6,926 | 0 | 0 |
| 22799 | S | Number of acres petitioned for certification that meet the requirements of Standards | N | 6,119 | 6,955 | 6,899 | 6,899 | 6,411 | 0 | 0 |
| 26743 | K | Percent of industrial hemp license applications approved. | P | 74 | 76 | 74 | 74 | 78 | 0 | 0 |
| 26744 | S | Number of industrial hemp license applications received. | N | 130 | 116 | 119 | 119 | 92 | 0 | 0 |
| 26745 | S | Number of industrial hemp license issued. | N | 96 | 88 | 88 | 88 | 71 | 0 | 0 |
| 26746 | K | Percent of industrial hemp acres that meets requirements | P | 50 | 21 | 30 | 30 | 7 | 0 | 0 |
| 26747 | S | Number of industrial hemp acres applied for production. | N | 885 | 552 | 553 | 553 | 842 | 0 | 0 |
| 26748 | S | Number of industrial hemp acres planted | N | 21 | 34 | 24 | 24 | 58 | 0 | 0 |
| 26749 | S | Number of industrial hemp acres passed for production | N | 10 | 7 | 7 | 7 | 4 | 0 | 0 |
| 26750 | S | Number of licensed industrial hemp growers | N | 91 | 77 | 77 | 77 | 63 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1603 - Agricultural and Environmental Sciences

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------|------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 20181 | G | Number of licensed seed dealers | N | 1,220 | 1,212 | 2,417 | 1,159 | 1,087 |
| 26373 | G | Number of seed analyses performed by the Louisiana State Seed Testing Laboratory | N | 13,458 | 12,462 | 26,436 | 11,657 | 10,986 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1604 - Animal Health and Food Safety

PM OBJECTIVE: 1604-01 - In carrying out the statutory responsibility stated in R.S. 3:731-750, the commissioned law enforcement officers protect property through the investigation of farm related crimes with the main focus on the identification of livestock via brands, microchip & tattoos.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22804 | S | Number of livestock monitored and inspected at public sale or video | N | 250,000 | 235,109 | 250,000 | 250,000 | 250,000 | 0 | 0 |
| 23497 | K | Percent of cases cleared through investigation | P | 40 | 47 | 40 | 40 | 40 | 0 | 0 |
| 24319 | K | Percent of theft cases cleared | P | 40 | 47 | 40 | 40 | 40 | 0 | 0 |
| 24320 | S | Total number of new brands registered | N | 200 | 471 | 400 | 400 | 400 | 0 | 0 |
| 812 | S | Total number of investigations | N | 150 | 318 | 200 | 200 | 200 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1604 - Animal Health and Food Safety

PM OBJECTIVE: 1604-02 - To provide unbiased third party inspection (collaborator) at terminal markets, provide inspections for state institutions and other state and parish entities that come under the fruit and vegetables inspection program.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

To ensure that 75% of fruits and vegetables inspected as requested through the FQS program that provides unbiased third party inspections at warehouses for produce going to state institutions and school systems, are properly packaged and labeled.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22805 | K | Percent inspected and passed | P | 90 | 80 | 90 | 90 | 90 | 0 | 0 |
| 22806 | S | Number of federal and state inspections | N | 800 | 410 | 800 | 800 | 800 | 0 | 0 |
| 788 | S | Number of pounds inspected | N | 9,000,000 | 3,145,843 | 9,000,000 | 9,000,000 | 9,000,000 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1604 - Animal Health and Food Safety

PM OBJECTIVE: 1604-03 - Protect the consumer by ensuring that poultry, poultry products, eggs and egg products are wholesome and of the quality represented on the label.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

To ensure the proper grading and labeling of poultry and poultry products at production facilities as indicated by a passage rate of 99%. To ensure that 99% of shell eggs and egg products in commerce are fit for human consumption.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21682 | S | Pounds of poultry inspected. | N | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 21685 | S | Number of certificates issued - eggs | N | 3,900 | 3,484 | 3,900 | 3,900 | 3,900 | 0 | 0 |
| 22807 | K | Percent of poultry passed | P | 99 | 0 | 99 | 99 | 99 | 0 | 0 |
| 22809 | K | Percent of eggs and egg products inspected and passed | P | 99 | 98 | 99 | 99 | 99 | 0 | 0 |
| 777 | S | Dozens inspected at all points of sale | N | 1,400,000 | 2,115,873 | 1,400,000 | 1,400,000 | 1,400,000 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|----------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 1604001 | G | Pounds of poultry graded | N | | 0 | 39,381,722 | 83,356,856 | 39,381,722 |
| 1604002 | G | Pounds of poultry retained | N | | 0 | 2,980,426 | 1,925,278 | 2,980,426 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1604 - Animal Health and Food Safety

PM OBJECTIVE: 1604-04 - To continue the prevention, detection and control of infectious diseases in livestock, poultry, farm raised cervid (deer, elk, and antelope), aquatics, and turtles.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

To ensure the unrestricted movement of livestock for trade and to ensure public health and safety of Louisiana citizens.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22810 | K | Number of livestock disease quarantines and permit that would restrict movement of animals. | N | 190 | 318 | 190 | 190 | 190 | 0 | 0 |
| 22811 | S | Number of livestock and poultry disease diagnostic tests run | N | 100,000 | 92,210 | 100,000 | 100,000 | 100,000 | 0 | 0 |
| 22813 | S | Number of livestock and poultry inspected or investigated in disease surveillance programs | N | 275,000 | 260,391 | 275,000 | 275,000 | 275,000 | 0 | 0 |
| 22815 | S | Number of livestock and poultry disease program resources provided to agriculture stakeholders | N | 75,000 | 71,623 | 75,000 | 75,000 | 75,000 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1604 - Animal Health and Food Safety

PM OBJECTIVE: 1604-05 - To ensure consumers receive only safe, wholesome, and unadulterated meat and meat products, and only properly labeled meat products reflecting actual ingredients are provided to the consumer.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

To ensure consumers receive only safe, wholesome, unadulterated and properly labeled meat and poultry products as indicated by the elimination of food safety recalls pertaining to meat and poultry products produced in state inspected facilities. The program goal is to have zero product recalls per year.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 1604003 | K | Percent of inspection procedures frequencies met | P | 0 | 0 | 0 | 0 | 99 | 0 | 0 |
| 1604004 | K | Number of pathogen sample targets met | N | 0 | 0 | 0 | 0 | 5 | 0 | 0 |
| 1604005 | S | Percent of acceptable lab samples delivered by state personnel | P | 0 | 0 | 0 | 0 | 100 | 0 | 0 |
| 1604006 | S | Percent of available inspection shifts covered | P | 0 | 0 | 0 | 0 | 99 | 0 | 0 |
| 1604007 | S | Percent of complaint laboratory samples | P | 0 | 0 | 0 | 0 | 100 | 0 | 0 |
| 1604008 | S | Number of surveillance reviews | N | 0 | 0 | 0 | 0 | 240 | 0 | 0 |
| 22818 | K | Number of meat and poultry product recalls for state facilities | N | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 22823 | S | Number of noncompliant laboratory samples | N | 10 | 1 | 10 | 10 | 10 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1604 - Animal Health and Food Safety

PM OBJECTIVE: 1604-06 - To maintain a statewide commodity inventory level of less than six months of USDA food and conduct a minimum of 120 recipient agency/warehouse compliance reviews annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23498 | K | Number of compliance audits | N | 120 | 128 | 120 | 120 | 120 | 0 | 0 |
| 23499 | S | Inventory turnover (in months) | N | 6 | 4.62 | 6 | 6 | 6 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1604 - Animal Health and Food Safety

PM OBJECTIVE: 1604-07 - Regulate the sale and use of livestock feeds, feed ingredients, and pet foods to ensure that these products meet standards set forth by state and federal laws and regulations and do not endanger--

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

To ensure that at least 95% of the feed types sold in the state meet guarantees and standards or that farmers are fully indemnified.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22781 | K | Percentage of livestock feed and feed ingredients sold that meets guarantees and standards. | P | 95 | 95 | 95 | 95 | 95 | 0 | 0 |
| 22785 | S | Total tons of livestock feed and feed ingredients tested | N | 2,000 | 14,409 | 2,000 | 2,000 | 2,000 | 0 | 0 |
| 26329 | K | Percentage of pet food sold that meets guarantees and standards | P | 95 | 98 | 95 | 95 | 95 | 0 | 0 |
| 26330 | S | Total tons of pet food tested | N | 20 | 18 | 20 | 20 | 20 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 22787 | G | Number of regulatory livestock feed and feed ingredient samples | N | 843 | 802 | 1,998 | 999 | 1,000 | | |
| 26331 | G | Number of regulatory pet food samples | N | 811 | 866 | 1,428 | 714 | 1,000 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1605 - Agro-Consumer Services

PM OBJECTIVE: 1605-01 - To provide an effective program to regulate the Louisiana grain and cotton industry in order for producers to sell and/or store their agricultural products to financially secure warehouses and grain dealers.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Market volatility may produce fluctuations in commodity values which could affect normal performance standards.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 1605001 | K | Number of grain inspections performed | N | 0 | 8,414 | 0 | 0 | 7,500 | 0 | 0 |
| 6368 | S | Number of facilities licensed | N | 135 | 131 | 135 | 135 | 135 | 0 | 0 |
| 6369 | S | Number of audits performed on facilities | N | 500 | 214 | 500 | 500 | 250 | 0 | 0 |
| 821 | K | Number of farmers not fully compensated for their products in regulated facilities | N | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1605 - Agro-Consumer Services

PM OBJECTIVE: 1605-02 - To provide an effective program of regulation for the Louisiana dairy industry to assure a continued supply of dairy products at fair and reasonable prices by regulating and/or promoting price stability and orderly marketing of these products in the state.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22824 | S | Number of possible unfair trade practices complaints investigated | N | 8 | 1 | 8 | 8 | 8 | 0 | 0 |
| 22825 | S | Number of possible unfair trade practices complaints investigated that resulted in confirmed violations | N | 4 | 0 | 4 | 4 | 4 | 0 | 0 |
| 6378 | K | Percentage of possible unfair trade practices investigated that resulted in confirmed violations | P | 0 | 0 | Not Applicable | 0 | 0 | 0 | 0 |
| 6379 | S | Number of possible unfair trade practices complaints | N | 8 | 1 | 8 | 8 | 8 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 25025 | G | Number of coupons/promotions submitted for approval | N | 238 | 122 | 238 | 524 | 50 | | |
| 25026 | G | Number of coupons/promotions approved for use | N | 226 | 122 | 226 | 520 | 50 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1605 - Agro-Consumer Services

PM OBJECTIVE: 1605-03 - To ensure that equity prevails in the market place for both buyers and sellers by inspecting all weighing, measuring, metering and scanning devices used commercially in the state.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22828 | K | Percentage of regulated businesses with scanners in compliance with accuracy standards during initial inspection | P | 96 | 97.16 | 96 | 96 | 96 | 0 | 0 |
| 22829 | S | Number of scanning device inspections performed | N | 8,500 | 7,844 | 8,500 | 8,500 | 8,000 | 0 | 0 |
| 22830 | K | Percentage of prepackaged commodities tested in compliance with accuracy standards | P | 95 | 96.02 | 95 | 95 | 95 | 0 | 0 |
| 22831 | K | Percentage of regulated businesses with fuel dispensers in compliance during initial testing/inspection | P | 97 | 87.74 | 97 | 97 | 95 | 0 | 0 |
| 22832 | S | Number of field inspections conducted on petroleum dispensing devices | N | 70,000 | 72,128 | 70,000 | 70,000 | 70,000 | 0 | 0 |
| 22833 | K | Percentage of registered weighing devices in compliance with accuracy standards | P | 97 | 91.58 | 97 | 97 | 95 | 0 | 0 |
| 22834 | S | Number of weighing devices inspected | N | 22,500 | 21,128 | 22,500 | 22,500 | 21,000 | 0 | 0 |
| 6374 | S | Number of prepackaged commodities tested | N | 20,000 | 12,437 | 20,000 | 20,000 | 20,000 | 0 | 0 |
| 6375 | S | Number of package violations detected | N | 800 | 495 | 800 | 800 | 800 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1606 - Forestry

PM OBJECTIVE: 1606-01 - To maintain a 13.2 acre fire size and minimize structure and property loss relating to wildfire.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

18.9 million acres are under the program's protection. To contain wildfire destruction to an average fire size of 13.2 acres or less.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 843 | K | Average fire size (acres) | N | 13.2 | 39.6 | 13.2 | 13.2 | 13.2 | 0 | 0 |
| 844 | S | Percentage of area under protection which burned | P | 0.31 | 0.33 | 0.31 | 0.31 | 0.31 | 0 | 0 |
| 846 | S | Number of wildfires | N | 4,500 | 1,533 | 4,500 | 4,500 | 4,500 | 0 | 0 |
| 9741 | S | Residences under program protection that suffer damage from wildfires | N | 25 | 191 | 25 | 25 | 25 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1606 - Forestry

PM OBJECTIVE: 1606-02 - To increase private, non-industrial forestland productivity through the promotion of sound forest management practices by providing technical and practical assistance.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

To encourage sound forest practices to the extent that 85% of forestlands are grown under best management practices.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25027 | K | Number of landowners assisted | N | 450 | 1,094 | 450 | 450 | 450 | 0 | 0 |
| 850 | K | Number of acres where landowners received assistance with prescribed burning, installing fire lines, installing permanent fire breaks, and site prep burns. | N | 15,000 | 14,210 | 15,000 | 15,000 | 15,000 | 0 | 0 |
| 853 | S | Number of forest management and practice plans written | N | 791 | 969 | 791 | 791 | 791 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1607 - Soil and Water Conservation

PM OBJECTIVE: 1607-01 - Attain a reduction in soil erosion on 450,000 acres of agriculture and forest land for a cumulative total of 3,375,000 tons of soil saved over the next 5 years.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Reduction of soil erosion maintains soil health and productivity, and helps improve surface water quality.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25028 | K | Annual reduction in soil erosion (tons of soil) | N | 675,000 | 675,570 | 675,000 | 675,000 | 675,000 | 0 | 0 |
| 857 | S | Number of landowners provided technical assistance | N | 8,000 | 8,745 | 8,000 | 8,000 | 8,000 | 0 | 0 |
| 859 | S | Number of acres treated to reduce erosion | N | 450,000 | 368,005 | 450,000 | 450,000 | 450,000 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1607 - Soil and Water Conservation

PM OBJECTIVE: 1607-02 - To increase the beneficial use of agricultural waste to 64% this fiscal year.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

This practice helps improve air quality, water quality and soil fertility.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 861 | K | Percent of agricultural waste utilized for beneficial use (cumulative) | P | 68 | 68 | 70 | 70 | 70 | 0 | 0 |
| 862 | S | Number of waste management plans developed (cumulative) | N | 2,015 | 1,315 | 1,355 | 1,355 | 1,350 | 0 | 0 |
| 863 | S | Number of site specific plans implemented (cumulative) | N | 2,005 | 1,340 | 1,365 | 1,365 | 2,005 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1607 - Soil and Water Conservation

PM OBJECTIVE: 1607-03 - To annually restore 25,000 acres of wetlands and assist in the protection of 38 additional miles of shoreline and 95,000 acres of wetland habitat each year.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

This practice aids in coastal land loss reduction and storm surge protection for coastal infrastructure.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6383 | K | Acres of agricultural wetlands restored during year | N | 25,000 | 25,443 | 25,000 | 25,000 | 25,000 | 0 | 0 |
| 6384 | K | Acres of wetland habitat managed during year | N | 95,000 | 87,067 | 95,000 | 95,000 | 95,000 | 0 | 0 |
| 866 | K | Miles of shoreline treated for erosion control (cumulative) | N | 1,146 | 1,129 | 1,184 | 1,184 | 1,184 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1607 - Soil and Water Conservation

PM OBJECTIVE: 1607-04 - Reduce water quality impairments caused by agricultural production and processors through annual establishment of vegetative buffers on 30 miles of streambanks, 1,000 acres of riparian habitat, nutrient management on 80,500 acres of agricultural land and 25 animal waste management plans.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

These practices aid in improved surface and ground water quality, soil erosion control, stream bank stability, and wildlife habitat.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6385 | K | Miles of vegetative buffers established (cumulative) | N | 1,189 | 1,188 | 1,227 | 1,227 | 1,227 | 0 | 0 |
| 6386 | K | Acres of riparian habitat restored (cumulative) | N | 400 | 404 | 400 | 400 | 400 | 0 | 0 |
| 6387 | K | Number of animal waste management systems implemented (cumulative) | N | 3,000 | 2,106 | 3,025 | 3,025 | 2,186 | 0 | 0 |
| 6388 | K | Acres of nutrient management systems implemented (cumulative) | N | 1,792,700 | 1,830,602 | 1,842,700 | 1,842,700 | 1,870,602 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1607 - Soil and Water Conservation

PM OBJECTIVE: 1607-05 - To provide conservation information, education and outreach events and materials to schools, communities, landowners and agricultural producers.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Conservation education and planning events and materials encourage wise use of natural resources by individuals at home, in the community, and on the land.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24321 | K | Number of educators trained in water and wetlands conservation. | N | 200 | 200 | 200 | 200 | 200 | 0 | 0 |
| 24322 | K | Number of students reached through conservation festivals and soil stewardship events | N | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 0 |
| 24324 | K | Number of producers certified/recertified for agricultural prescribed burning | N | 250 | 250 | 250 | 250 | 250 | 0 | 0 |
| 24325 | K | Number of locally-led conservation planning meetings conducted | N | 44 | 44 | 44 | 44 | 44 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - AGRI

AGENCY ID: 160 - Agriculture and Forestry

PROGRAM ID: 1607 - Soil and Water Conservation

PM OBJECTIVE: 1607-06 - To utilize the existing conservation partnership network of NRCS, LDAF, and SWCDs in collaboration with APHIS to continue carrying out conservation planning, information/outreach training, control and recovery activities for feral swine management on private lands to respond to the threat feral swine pose to agriculture, native ecosystems and human & animal health.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Feral swine reduction significantly reduces crop damage and other agricultural losses, reduces soil erosion and improves water quality, improves wildlife habitat and stability of threatened, endangered or declining wildlife populations, and lessens disease transmission to native wildlife, livestock, and people.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 1607001 | K | Number of feral swine removed form private lands through SWCD trapping assistance and aerial activity in coordination with NRCS and APHIS. | N | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 0 | 0 |
| 1607002 | K | Number of landowners in SWCD-led feral swine reduction programs. | N | 550 | 550 | 550 | 550 | 610 | 0 | 0 |
| 1607003 | K | Number of SWCDs currently active in private lands feral swine reduction assistance | N | 35 | 35 | 35 | 35 | 35 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - INSU

AGENCY ID: 165 - Commissioner of Insurance

PROGRAM ID: 1651 - Administrative/Fiscal

PM OBJECTIVE: 1651-01 - Through the Office of the Commissioner, to retain accreditation by the National Association of Insurance Commissioners (NAIC).

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6389 | K | Percentage of NAIC accreditation retained | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 25961 | G | Total number of non-risk bearing companies licensed and approved | N | 793 | 820 | 827 | 845 | 841 |
| 911 | G | Total number of risk bearing companies licensed and approved | N | 1,771 | 1,791 | 1,822 | 1,878 | 1,913 |
| 912 | G | Number of licensed domestic insurers | N | 104 | 101 | 103 | 101 | 103 |
| 913 | G | Number of licensed foreign/alien insurance companies | N | 1,539 | 1,348 | 1,584 | 1,632 | 1,662 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - INSU

AGENCY ID: 165 - Commissioner of Insurance

PROGRAM ID: 1651 - Administrative/Fiscal

PM OBJECTIVE: 1651-02 - Through the Internal Audit Division, to identify the adequacy or weaknesses of the department's internal control processes by performing scheduled internal audits and to assure that there are no repeat findings in the legislative auditor's report.

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26377 | S | Percentage of audit plan completed | P | 85 | 90 | 85 | 85 | 90 | 0 | 0 |
| 26378 | S | Percentage of recommendations implemented | P | 95 | 100 | 95 | 95 | 100 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|---------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 6393 | G | Number of internal audits performed | N | 6 | 6 | 10 | 9 | 9 |
| 6394 | G | Number of internal audit recommendations accepted | N | 56 | 40 | 19 | 21 | 15 |
| 6395 | G | Number of repeat findings in the legislative auditor's report | N | 0 | 0 | 0 | 0 | 0 |
| 887 | G | Number of repeat internal audit findings | N | 4 | 3 | 1 | 1 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - INSU

AGENCY ID: 165 - Commissioner of Insurance

PROGRAM ID: 1651 - Administrative/Fiscal

PM OBJECTIVE: 1651-03 - Through the Office of the Consumer Advocacy and Diversity, to receive consumer inquiries and complaints, to provide insurance information, both basic and developing topics, and to ensure the LDI provides consumers the highest quality service.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22838 | K | Number of community based presentations | N | 60 | 113 | 60 | 60 | 60 | 0 | 0 |
| 25337 | K | Number of files from other divisions audited | N | 360 | 411 | 360 | 360 | 360 | 0 | 0 |
| 25338 | K | Percentage of complaint files referred for additional regulatory review, as a result of audit | P | 2 | 0 | 2 | 2 | 2 | 0 | 0 |
| 25339 | K | Percentage of complaint files leading to additional staff training, as a result of audit | P | 10 | 2 | 10 | 10 | 10 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 22839 | G | Number of inquiries received | N | 0 | 93 | 217 | 409 | 777 |
| 22842 | G | Number of public information packets distributed to consumers | N | 12,845 | 1,064 | 8 | 5,027 | 21,844 |
| 25340 | G | Percentage of LDI complaint files audited | P | 11 | 11 | 10 | 10 | 10 |
| 26332 | G | Number of consumers assisted by the Office of Consumer Advocacy and Diversity division | N | 9,469 | 5,750 | 2,365 | 7,858 | 29,453 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - INSU

AGENCY ID: 165 - Commissioner of Insurance

PROGRAM ID: 1651 - Administrative/Fiscal

PM OBJECTIVE: 1651-04 - Through the Division of Diversity and Opportunity, within the Office of Consumer Advocacy and Diversity, to foster awareness of opportunities in the insurance industry and of the skill, training and education necessary to prepare for employment with insurers, appointment as producers, and as service providers of insurers.

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24326 | S | Number of educational seminars provided by the Division of Diversity and Opportunity | N | 5 | 8 | 5 | 5 | 5 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 13793 | G | Number of persons attending educational or training seminars | N | 933 | 1,218 | 1,541 | 832 | 919 |
| 25029 | G | Number of minorities receiving services through LDI for training or individual telephone or email assistance to help obtain employment in the insurance industry or related service companies | N | 55 | 44 | 72 | 44 | 72 |
| 25162 | G | Number of workshops the Division of Diversity and Opportunity participated in via invitations | N | 31 | 34 | 36 | 31 | 31 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - INSU

AGENCY ID: 165 - Commissioner of Insurance

PROGRAM ID: 1651 - Administrative/Fiscal

PM OBJECTIVE: 1651-05 - Through the Senior Health Insurance Information Program (SHIIP), to assist senior citizens and others eligible for Medicare with awareness of health insurance programs available to them.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25344 | S | Total counseling hours provided (CMS PM8) | N | 33,000 | 5,513 | 20,000 | 20,000 | 10,000 | 0 | 0 |
| 25345 | S | Total number of active SHIIP counselors | N | 60 | 33 | 50 | 50 | 25 | 0 | 0 |
| 25346 | K | Number of client contacts in-person, office, telephone call durations, and contacts by email, postal, or fax (CMS PM1) | N | 53,500 | 19,248 | 53,500 | 53,500 | 20,500 | 0 | 0 |
| 996 | K | Total persons reached through presentations and/or booths and exhibits. (CMS PM2) | N | 30,000 | 25,126 | 30,000 | 30,000 | 15,500 | 0 | 0 |
| 999 | K | Number of senior health group presentations, health fairs, and training provided | N | 375 | 323 | 375 | 375 | 375 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 25401 | G | Number of agencies reporting data | N | 13 | 9 | 9 | 8 | 8 | | |
| 25403 | G | Number of Medicare beneficiaries in the state, as of September 30 | N | 935,173 | 884,146 | 893,380 | 915,126 | 940,073 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - INSU

AGENCY ID: 165 - Commissioner of Insurance

PROGRAM ID: 1651 - Administrative/Fiscal

PM OBJECTIVE: 1651-06 - Through the Fiscal Affairs Division, to deposit revenue to the State Treasury and handle accounts payable and receivable, and travel.

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 890 | S | Total amount of revenues collected from taxes, assessments, fees, penalties and miscellaneous \$ in millions | D | 1,357.76 | 1,573.04 | 1,594.4 | 1,594.4 | 1,685.7 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 23501 | G | Amount reverted at end of fiscal year \$ in millions | D | 9.44 | 16.35 | 22.65 | 19.51 | 8.23 |
| 24327 | G | Administrative fund assessment as percentage of health premiums | P | 0.03 | 0.02 | 0.03 | 0.02 | 0.02 |
| 24328 | G | Fraud assessment as percentage of subject premiums | P | 0.03 | 0.03 | 0.04 | 0.04 | 0.04 |
| 25404 | G | LDI budget as percentage of total revenue collected | P | 3.06 | 2.86 | 2.77 | 5.65 | 5.26 |
| 25813 | G | Total taxes collected \$ in millions | D | 953.77 | 1,043.52 | 1,126.97 | 1,315.15 | 1,423.43 |
| 6397 | G | Total fees collected \$ in millions | D | 37.44 | 45.04 | 51.71 | 49.68 | 54.34 |
| 893 | G | Tax collections as percentage of taxable premiums | P | 3.22 | 3.36 | 3.36 | 3.53 | 3.48 |
| 895 | G | Total amount of LA Insurance Rating assessment collected \$ in millions | D | 75.7 | 77.45 | 77.1 | 79.65 | 87.8 |
| 896 | G | LA Insurance Rating assessment collection as percentage of subject premiums | P | 0.73 | 0.72 | 0.73 | 0.73 | 0.73 |
| 898 | G | Number of different tax types collected | N | 8 | 8 | 8 | 8 | 8 |
| 899 | G | Number of different fees and assessments collected | N | 71 | 71 | 70 | 68 | 66 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - INSU

AGENCY ID: 165 - Commissioner of Insurance

PROGRAM ID: 1651 - Administrative/Fiscal

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - INSU

AGENCY ID: 165 - Commissioner of Insurance

PROGRAM ID: 1651 - Administrative/Fiscal

PM OBJECTIVE: 1651-07 - Through the Revenue Services Division, to collect all assessments and premium taxes due and to perform desk examinations of premium tax returns.

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 901 | S | Number of desk examinations performed for tax purposes | N | 5,000 | 5,577 | 5,300 | 5,300 | 5,600 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 891 | G | Taxable premiums \$ in billions | D | 29.63 | 31.02 | 33.54 | 37.27 | 40.85 |
| 894 | G | Total premiums subject to Louisiana Insurance Rating assessment \$ in billions | D | 10.69 | 10.67 | 11.22 | 12.21 | 13.69 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - INSU

AGENCY ID: 165 - Commissioner of Insurance

PROGRAM ID: 1651 - Administrative/Fiscal

PM OBJECTIVE: 1651-08 - Through the Information Technology Division, to provide maintenance and support of the department's IT systems, databases, and internet access, and to improve consumer and industry service and information access via technology.

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22835 | S | Number of technology projects planned to maximize employee productivity, improve or maintain compatibility with regulated entities, and warehouse data | N | 4 | 4 | 4 | 4 | 4 | 0 | 0 |
| 22836 | S | Percent of planned technology projects reaching completion | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - INSU

AGENCY ID: 165 - Commissioner of Insurance

PROGRAM ID: 1652 - Market Compliance

PM OBJECTIVE: 1652-01 - Through the Office of Licensing, to oversee the licensing of producers and adjusters in the state and to work with the Information Technology Division to effect a smooth transition to the e-commerce environment.

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 1652001 | K | Percentage of complete resident applications processed in three days or less | P | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 85 | 0 | 0 |
| 25986 | K | Percentage of all problematic applications and requests processed within 5 days | P | 60 | 56 | 60 | 60 | 60 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|----------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 24330 | G | Total number of adjusters | N | 108,409 | 103,377 | 136,917 | 135,930 | 160,823 |
| 25030 | G | Number of adjusters renewals processed | N | 40,040 | 41,497 | 45,636 | 99,808 | 55,744 |
| 25031 | G | Number of new adjuster licenses issued | N | 16,236 | 18,962 | 32,197 | 29,600 | 25,211 |
| 25814 | G | Percentage of first time applications submitted electronically | P | 99.8 | 99.8 | 99.8 | 99.9 | 99.9 |
| 25815 | G | Percentage of renewal applications submitted electronically | P | 99.96 | 99.97 | 99.96 | 99.9 | 99.9 |
| 6416 | G | Number of new producer licenses issued | N | 32,602 | 49,115 | 53,555 | 45,644 | 49,598 |
| 6417 | G | Number of producer license renewals processed | N | 60,997 | 73,699 | 71,972 | 151,932 | 80,936 |
| 933 | G | Total number of licensed producers | N | 186,570 | 178,702 | 235,379 | 207,984 | 257,679 |
| 934 | G | Number of company appointments processed | N | 736,723 | 868,305 | 1,029,942 | 1,968,534 | 1,097,431 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - INSU

AGENCY ID: 165 - Commissioner of Insurance

PROGRAM ID: 1652 - Market Compliance

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------------|
| 39850 | 25986 | K | 1652001 - New indicator did not have year-end performance actual for FY 23-24 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - INSU

AGENCY ID: 165 - Commissioner of Insurance

PROGRAM ID: 1652 - Market Compliance

PM OBJECTIVE: 1652-02 - Through the Company Licensing Division of the Office of Licensing, to review applications for all license or registration types, other than insurance producers and adjusters, required to be filed with and approved by the Department of Insurance.

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22844 | K | Average number of days to complete review of Certificate of Authority and health maintenance organization applications | N | 55 | 45 | 55 | 55 | 55 | 0 | 0 |
| 22845 | K | Average number of days to review all other licensing and registration applications | N | 50 | 22 | 50 | 50 | 50 | 0 | 0 |
| 22846 | K | Average number of days to complete processing of requests for Certificate of Compliance or No Objection Letter | N | 25 | 9 | 25 | 25 | 25 | 0 | 0 |
| 22847 | K | Percentage of all applications and requests processed within the performance standard | P | 75 | 82 | 75 | 75 | 75 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 940 | G | Number of company licensing applications and filings received | N | 544 | 593 | 501 | 459 | 396 | | |
| 941 | G | Number of company licensing applications and filings processed | N | 602 | 520 | 491 | 466 | 394 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - INSU

AGENCY ID: 165 - Commissioner of Insurance

PROGRAM ID: 1652 - Market Compliance

PM OBJECTIVE: 1652-03 - Through the Health Forms Division, to review for compliance with state and federal regulations, all fully-insured health policy forms/contracts, Medicare supplement rates, URO/IRO applications renewals and annual reports and discount medical plan applications and renewals within the performance standard.

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 12290 | K | Average number of days to process health form filing reviews | N | 30 | 19 | 30 | 30 | 30 | 0 | 0 |
| 22857 | K | Percentage of health filing reviews completed within the performance standard of 30 days | P | 60 | 79 | 60 | 60 | 60 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - INSU

AGENCY ID: 165 - Commissioner of Insurance

PROGRAM ID: 1652 - Market Compliance

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------|------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 10212 | G | Number of health policy forms/contracts, Medicare supplement rates and discount medical plan applications and renewals processed | N | 5,614 | 6,003 | 9,546 | 5,615 | 6,452 |
| 25408 | G | Number of disability forms approved through the Interstate Insurance Product Regulation Compact (IIPRC) | N | 126 | 103 | 150 | 149 | 28 |
| 25987 | G | Number of Utilization Review Organization (URO) applications received | N | 38 | 8 | 18 | 1 | 5 |
| 25988 | G | Number of Utilization Review Organization (URO) applications processed | N | 15 | 7 | 12 | 5 | 4 |
| 25990 | G | Number of Independent Review Organizations (IRO) applications received (new and renewal) | N | 3 | 2 | 2 | 0 | 0 |
| 25991 | G | Number of Independent Review Organizations (IRO) applications processed (new and renewal) | N | 3 | 2 | 2 | 0 | 0 |
| 985 | G | Percentage of health policy form filings approved | P | 88 | 93 | 93 | 91 | 98 |
| 986 | G | Number of health policy forms/contracts, Medicare supplement rates and discount medical plan applications and renewals received | N | 5,378 | 6,041 | 9,198 | 5,245 | 6,466 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - INSU

AGENCY ID: 165 - Commissioner of Insurance

PROGRAM ID: 1652 - Market Compliance

PM OBJECTIVE: 1652-04 - Through the Life, Annuity, and Long-Term Care Forms Division, to review and issue a final decision on all forms, advertising, and long-term care rates in a timely manner.

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 13988 | K | Average number of days to process life, annuity and long-term care forms, advertising and rates, which require pre-approval | N | 45 | 14 | 45 | 45 | 45 | 0 | 0 |
| 22849 | K | Percentage of life, annuity and long-term care forms, advertising and rate reviews completed within the performance standard | P | 50 | 91 | 50 | 50 | 50 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 13987 | G | Percentage of life, annuity and long-term care forms, advertising and rates which require pre-approval approved | P | 94 | 91 | 97 | 87 | 87 |
| 13990 | G | Number of life, annuity, and long-term care forms, advertising and rates received | N | 8,014 | 3,886 | 3,375 | 3,181 | 2,840 |
| 13991 | G | Number of life, annuity, and long-term care forms, advertising and rates processed | N | 10,112 | 3,928 | 3,184 | 3,007 | 3,214 |
| 25406 | G | Number of life, annuity and long-term care forms, advertising and rates filed for informational purposes only | N | 503 | 470 | 509 | 449 | 463 |
| 25407 | G | Number of life, annuity and long-term care forms approved through the Interstate Insurance Product Regulation Compact (IIPRC) | N | 3,203 | 2,350 | 2,081 | 1,678 | 1,848 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - INSU

AGENCY ID: 165 - Commissioner of Insurance

PROGRAM ID: 1652 - Market Compliance

PM OBJECTIVE: 1652-05 - Through the Health Division, to review initial premium rate filings and premium rate changes for small group or individual market.

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25847 | K | Average number of days to process health rate reviews | N | 60 | 69 | 60 | 60 | 60 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 25962 | G | Number of health review rate filings received | N | 47 | 52 | 57 | 15 | 14 |
| 25963 | G | Number of health review rate filings processed | N | 44 | 48 | 57 | 15 | 14 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - INSU

AGENCY ID: 165 - Commissioner of Insurance

PROGRAM ID: 1652 - Market Compliance

PM OBJECTIVE: 1652-06 - Through the Office of Financial Solvency, to monitor the financial soundness of regulated entities, to provide assurance that premium tax owed is remitted, and to manage estates of companies in receivership.

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 11939 | K | Percentage of filings by domestic companies analyzed - financial | P | 100 | 92 | 100 | 100 | 100 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 11938 | G | Percentage of domestic companies examined - financial | P | 11.36 | 25 | 19.67 | 25 | 19.17 | | |
| 12273 | G | Number of companies in receivership at beginning of fiscal year | N | 5 | 8 | 8 | 12 | 12 | | |
| 13768 | G | Number of companies in administrative supervision at beginning of fiscal year | N | 3 | 3 | 2 | 2 | 2 | | |
| 22850 | G | Number of filings of domestic companies analyzed | N | 742 | 712 | 704 | 596 | 685 | | |
| 24329 | G | Average number of months estates currently in receivership have been held in receivership | N | 45 | 56 | 69 | 60 | 91 | | |
| 25409 | G | Number of financial examinations coordinated with other states | N | 2 | 16 | 7 | 20 | 7 | | |
| 6410 | G | Number of companies examined - financial | N | 15 | 31 | 24 | 28 | 23 | | |
| 6412 | G | Number of companies analyzed - financial | N | 198 | 208 | 197 | 164 | 174 | | |
| 904 | G | Number of companies in receivership brought to final closure | N | 1 | 0 | 0 | 0 | 0 | | |
| 921 | G | Number of companies placed in administrative supervision during fiscal year | N | 0 | 0 | 1 | 0 | 0 | | |
| 922 | G | Number of companies returned to good health/removed from administrative supervision during fiscal year | N | 0 | 1 | 1 | 0 | 0 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - INSU

AGENCY ID: 165 - Commissioner of Insurance

PROGRAM ID: 1652 - Market Compliance

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - INSU

AGENCY ID: 165 - Commissioner of Insurance

PROGRAM ID: 1652 - Market Compliance

PM OBJECTIVE: 1652-07 - Through the P&C Forms Division, to pre-approve or disapprove all contract forms for insurers' use with consumers within 30 days.

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 13939 | K | Average number of days to process property & casualty contract and policy forms | N | 30 | 15 | 30 | 30 | 30 | 0 | 0 |
| 22852 | K | Percentage of property & casualty contract and policy forms reviews completed within the performance standard | P | 75 | 57 | 75 | 75 | 75 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 13940 | G | Percentage of property & casualty contract and policy forms approved | P | 79 | 87 | 79 | 90 | 91 | | |
| 13942 | G | Number of property & casualty contract and policy forms received | N | 17,669 | 18,228 | 16,576 | 16,570 | 16,744 | | |
| 13943 | G | Number of property & casualty contract and policy forms processed | N | 17,404 | 18,442 | 16,151 | 15,833 | 16,178 | | |
| 24953 | G | Percentage of property & casualty contract and policy forms disapproved | P | 14 | 7 | 7 | 4 | 0.2 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - INSU

AGENCY ID: 165 - Commissioner of Insurance

PROGRAM ID: 1652 - Market Compliance

PM OBJECTIVE: 1652-08 - Through the P&C Rating Division, to review and approve manual rate change requests in a timely manner.

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 13945 | S | Average number of days from receipt of filing/submission by Office of Property & Casualty to referral to actuarial staff | N | 16 | 9 | 15 | 15 | 10 | 0 | 0 |
| 13949 | S | Average number of days from receipt of filing/submission by actuary from Office of Property & Casualty support staff to actuary's recommendation | N | 20 | 6 | 15 | 15 | 10 | 0 | 0 |
| 20282 | S | Average number of days from receipt of rate filing/submission to final action by LDI | N | 35 | 17 | 30 | 30 | 20 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 22853 | G | Total written premium (property, casualty, surety, & inland marine) classified as surplus lines \$ in billions | D | 1.15 | 1.3 | 1.57 | 1.94 | 2.29 |
| 22854 | G | Total written premiums (property, casualty, surety, & inland marine) classified as residual market \$ in millions | D | 142.04 | 137.08 | 168.95 | 526.89 | 706.85 |
| 22855 | G | Average percentage change in rates at fiscal year end | P | -1.56 | 1.23 | 4.6 | 12 | 6.4 |
| 971 | G | Number of submissions reviewed by actuary | N | 859 | 706 | 664 | 813 | 905 |
| 974 | G | Total written premiums (property, casualty, surety & inland marine) subject to Louisiana regulation and/or taxation, \$ in billions (includes Surplus Lines and Residual Market) | D | 12.54 | 25.38 | 13.42 | 14.91 | 16.94 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - INSU

AGENCY ID: 165 - Commissioner of Insurance

PROGRAM ID: 1652 - Market Compliance

PM OBJECTIVE: 1652-09 - Through the Division of Insurance Fraud, to reduce incidents of insurance fraud in the state through screening of licensees, investigations of reported incidents, and consumer awareness.

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 12276 | K | Percentage of initial claim fraud complaint investigations completed within 10 working days | P | 95 | 99 | 95 | 95 | 95 | 0 | 0 |
| 12278 | K | Percentage of background checks completed within 15 working days | P | 95 | 97 | 95 | 95 | 95 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - INSU

AGENCY ID: 165 - Commissioner of Insurance

PROGRAM ID: 1652 - Market Compliance

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------|------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 12279 | G | Number of producer investigations opened | N | 672 | 119 | 145 | 175 | 188 |
| 12281 | G | Number of producer investigations referred to law enforcement | N | 10 | 41 | 27 | 27 | 29 |
| 12282 | G | Number of claim fraud investigations opened | N | 2,412 | 2,563 | 2,409 | 2,783 | 3,225 |
| 1652002 | G | Number of public adjuster investigations opened | N | Not Applicable | Not Applicable | 20 | 20 | 10 |
| 1652003 | G | Number of public adjuster investigations referred to law enforcement | N | Not Applicable | Not Applicable | 6 | 7 | 1 |
| 23502 | G | Number of claims adjuster investigations opened | N | 5 | 30 | 41 | 43 | 23 |
| 24332 | G | Number of company investigations opened | N | 13 | 30 | 31 | 43 | 17 |
| 24333 | G | Number of company investigations referred to law enforcement | N | 1 | 6 | 6 | 2 | 1 |
| 24334 | G | Number of claims adjuster investigations referred to law enforcement | N | 1 | 9 | 11 | 9 | 2 |
| 25410 | G | Number of POST certified fraud investigators | N | 4 | 4 | 2 | 2 | 2 |
| 959 | G | Number of claim fraud investigations referred to law enforcement | N | 1,185 | 1,606 | 1,347 | 2,028 | 2,572 |
| 962 | G | Number of background checks performed for company and producer licensing divisions | N | 1,024 | 1,003 | 980 | 918 | 772 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - INSU

AGENCY ID: 165 - Commissioner of Insurance

PROGRAM ID: 1652 - Market Compliance

PM OBJECTIVE: 1652-10 - Through the Office of Consumer Services, to investigate to conclusion consumer complaints against insurers and producers within 42 days, to analyze complaint trends, and to examine regulated entities' conduct in the market.

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10204 | K | Average number of days to conclude a property & casualty complaint investigation | N | 35 | 31 | 30 | 30 | 30 | 0 | 0 |
| 11937 | K | Number companies analyzed - market conduct | N | 40 | 40 | 40 | 40 | 50 | 0 | 0 |
| 13958 | K | Average number of days to conclude a life, annuity, or long-term care complaint investigation | N | 35 | 29 | 30 | 30 | 30 | 0 | 0 |
| 22848 | K | Percentage of life, annuity, and long-term care complaint investigations completed within the performance standard | P | 75 | 76 | 80 | 80 | 80 | 0 | 0 |
| 22856 | K | Percentage of health complaint investigations concluded within the performance standard | P | 75 | 74 | 80 | 80 | 80 | 0 | 0 |
| 25032 | K | Percentage of property and casualty complaint investigations concluded within the performance standard | P | 75 | 67 | 80 | 80 | 80 | 0 | 0 |
| 987 | K | Average number of days to conclude a health insurance complaint investigation | N | 35 | 26 | 30 | 30 | 30 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - INSU

AGENCY ID: 165 - Commissioner of Insurance

PROGRAM ID: 1652 - Market Compliance

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------|------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 13959 | G | Amount of claim payments and premium refunds recovered for life, annuity, and long-term care complainants | D | 2,889,817 | 2,413,693 | 2,864,114 | 2,744,228 | 2,169,901 |
| 13960 | G | Number of life, annuity, and long-term care complaints received | N | 414 | 380 | 322 | 350 | 393 |
| 13961 | G | Number of life, annuity, and long-term care complaint investigations concluded | N | 412 | 406 | 325 | 348 | 383 |
| 14211 | G | Number of property & casualty complaints received | N | 1,771 | 3,541 | 7,839 | 3,491 | 2,806 |
| 14212 | G | Number of property & casualty complaint investigations concluded | N | 1,782 | 3,253 | 7,558 | 3,872 | 2,924 |
| 1652004 | G | Number of non-domestic Level 1 market conduct analyses | N | | 0 | 7 | 6 | 3 |
| 1652005 | G | Number of domestic Level 1 market conduct analyses | N | | 0 | 33 | 35 | 37 |
| 1652006 | G | Number of Level 2 market conduct analyses | N | | 0 | 0 | 3 | 0 |
| 1652007 | G | Number of coordinated solvency pre-exam assignments | N | | 0 | 24 | 28 | 23 |
| 26333 | G | Number of regulatory reviews performed in market conduct | N | 68 | 105 | 70 | 43 | 48 |
| 6424 | G | Number of health complaints received | N | 805 | 692 | 658 | 783 | 831 |
| 6425 | G | Number of health complaint investigations concluded | N | 792 | 732 | 663 | 765 | 844 |
| 954 | G | Amount of claim payments and/or premium refunds recovered for property & casualty complainants | D | 4,563,676 | 53,972,495 | 125,888,811 | 23,294,845 | 8,430,849 |
| 989 | G | Amount of claim payments/premium refunds recovered for health coverage complaints | D | 787,313 | 593,461 | 304,941 | 520,820 | 750,998 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - INSU

AGENCY ID: 165 - Commissioner of Insurance

PROGRAM ID: 1652 - Market Compliance

PM OBJECTIVE: 1652-11 - Through the Office of Legal Services, to provide legal advice and opinions to the commissioner and all offices within the LDI.

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 1652008 | S | Percentage of appeals submitted to the DAL within five days of receipt of the appeal request | P | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 100 | 0 | 0 |
| 1652009 | S | Percentage of Emergency Rule notices sent to the Governor, Attorney General, Senate President, Speaker of the House, and chairpersons of House | P | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 100 | 0 | 0 |
| 1652010 | S | Percentage of regulations that allowed a 20 day period for public comments | P | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 100 | 0 | 0 |
| 1652011 | S | Percentage of regulations that were posted on the LDI website within 5 days of submission to the Legislature | P | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 100 | 0 | 0 |
| 1652012 | S | Percentage of Notice of Intent for Regulations that were posted on the LDI website within 5 days of submission to the Legislature | P | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 100 | 0 | 0 |
| 1652013 | S | Percentage of Final Rule for Regulations that were posted on the LDI website within 5 days of submission to the Legislature | P | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 100 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 04 - INSU

AGENCY ID: 165 - Commissioner of Insurance

PROGRAM ID: 1652 - Market Compliance

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------|------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 1652014 | G | Number of administrative hearings and legal issues completed in the fiscal year | N | Not Applicable | 171 | 74 | 54 | 83 |
| 1652015 | G | Number of rules, regulations, directives, advisory letters and bulletins issued | N | Not Applicable | 69 | 45 | 44 | 25 |
| 1652016 | G | Number of lawsuits brought by the Commissioner or the Department of Insurance | N | Not Applicable | 12 | 14 | 14 | 14 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 05 - LED

AGENCY ID: 251 - Office of the Secretary

PROGRAM ID: 2511 - Administration

PM OBJECTIVE: 2511-01 - Maintain a culture of marketing and recruitment by providing administrative oversight and leadership necessary to produce 35 major economic development project announcements annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20790 | K | Percent of LED staff reporting job satisfaction | P | 80 | 93.8 | 80 | 80 | 80 | 0 | 0 |
| 23429 | K | Number of major economic development project announcements | N | 35 | 36 | 35 | 35 | 35 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 05 - LED

AGENCY ID: 251 - Office of the Secretary

PROGRAM ID: 2511 - Administration

PM OBJECTIVE: 2511-02 - Improve Louisiana's attractiveness as a place for business investment and growth by identifying 10 major competitiveness improvements annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 15583 | S | Number of national ranking reports showing Louisiana with an improved state ranking over previous periods or with a high state ranking for rankings not published in previous periods | N | 5 | 9 | 5 | 5 | 5 | 0 | 0 |
| 22909 | K | Number of major state competitiveness improvements identified | N | 10 | 16 | 10 | 10 | 10 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|---------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 14013 | G | Louisiana per capita income | D | 47,454 | 50,037 | 108,870 | 109,244 | 57,100 |
| 14014 | G | U.S. per capita income | D | 56,481 | 59,729 | 126,888 | 130,846 | 68,531 |
| 22860 | G | Louisiana employment (number of jobs) | N | 2,021,226 | 3,863,966 | 3,968,026 | 4,023,734 | 2,000,462 |
| 22861 | G | State ranking for value of exports (based upon zip codes of origin) | N | 4 | 4 | 8 | 6 | 4 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 05 - LED

AGENCY ID: 251 - Office of the Secretary

PROGRAM ID: 2511 - Administration

PM OBJECTIVE: 2511-03 - Provide strategic, integrated workforce solutions to businesses through the delivery of training to at least 3,000 employees annually, resulting in improved competitiveness in retaining existing employers and attracting new businesses to the state.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 1016 | K | Number of employees trained | N | 3,000 | 1,005 | 3,000 | 3,000 | 3,000 | 0 | 0 |
| 21435 | K | New jobs associated | N | 3,000 | 2,597 | 3,000 | 3,000 | 3,000 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 1015 | G | Number of projects | N | 12 | 16 | 52 | 30 | 19 |
| 10258 | G | Capital investment associated | D | 397,140,000 | 1,790,100,000 | 7,241,420,000 | 3,042,800,000 | 7,644,080,000 |
| 2511001 | G | Number of employees trained | N | 2,992 | 1,446 | 2,678 | 3,216 | 1,005 |
| 2511002 | G | New jobs associated | N | 3,912 | 9,754 | 6,362 | 3,910 | 2,597 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 05 - LED

AGENCY ID: 252 - Office of Business Development

PROGRAM ID: 2521 - Business Development Program

PM OBJECTIVE: 2521-01 - Improve Louisiana's community competitiveness by certifying at least 7 new sites annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22862 | K | Number of newly certified sites | N | 10 | 7 | 7 | 7 | 7 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 20938 | G | Amount of loans received by small businesses assisted at SBDCs | D | 99,533,244 | 77,889,936 | 136,508,200 | 70,696,128 | 74,829,872 | | |
| 7011 | G | Number of individuals trained by SBDCs | N | 9,698 | 9,084 | 17,178 | 11,636 | 6,197 | | |
| 7012 | G | Number of businesses assisted through counseling by SBDCs | N | 2,118 | 2,247 | 11,942 | 9,682 | 5,210 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 05 - LED

AGENCY ID: 252 - Office of Business Development

PROGRAM ID: 2521 - Business Development Program

PM OBJECTIVE: 2521-02 - Address business issues and opportunities by meeting with approximately 500 economic-driver companies in the state annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22864 | K | Number of proactive business retention and expansion visits with economic-driver firms in the state | N | 500 | 444 | 500 | 500 | 500 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 05 - LED

AGENCY ID: 252 - Office of Business Development

PROGRAM ID: 2521 - Business Development Program

PM OBJECTIVE: 2521-03 - Foster economic growth by recruiting, retaining, or expanding targeted companies and achieving an 85% satisfaction level among targeted businesses assisted with marketing.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20928 | K | Percent of stakeholders satisfied with business development assistance | P | 85 | 90 | 85 | 85 | 85 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 05 - LED

AGENCY ID: 252 - Office of Business Development

PROGRAM ID: 2521 - Business Development Program

PM OBJECTIVE: 2521-04 - Establish a culture of marketing and recruitment by developing at least 250 prospects for recruitment, expansion or retention in Louisiana.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21051 | K | Number of major economic development prospects added | N | 250 | 131 | 250 | 250 | 250 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 05 - LED

AGENCY ID: 252 - Office of Business Development

PROGRAM ID: 2521 - Business Development Program

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------|------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 22867 | G | Number of recruitment prospects - pipeline | N | 122 | 60 | 80 | 124 | 57 |
| 22868 | G | Capital investment associated (recruitment) - pipeline (in billions) | D | 13.12 | 17.47 | 45.92 | 57.2 | 41.51 |
| 22869 | G | Jobs associated (new recruitment) - pipeline | N | 10,134 | 13,449 | 20,630 | 47,012 | 23,205 |
| 22870 | G | Number of expansion and retention prospects - pipeline | N | 102 | 106 | 178 | 126 | 74 |
| 22871 | G | Capital investment associated (expansion and retention) - pipeline (in billions) | D | 6.21 | 5.56 | 30.7 | 20.86 | 3.25 |
| 22872 | G | Jobs associated (new expansion and retention) - pipeline | N | 3,489 | 3,990 | 7,782 | 4,908 | 2,581 |
| 22873 | G | Jobs associated (expansion and retention - retained) - pipeline | N | 15,870 | 26,855 | 37,834 | 45,266 | 18,569 |
| 22883 | G | Number of recruitment projects - announced | N | 10 | 15 | 28 | 32 | 18 |
| 22884 | G | Capital investment associated (recruitment) - announced (in billions) | D | 1.43 | 10.84 | 25 | 37.86 | 10.12 |
| 22885 | G | Jobs associated (new - recruitment) - announced | N | 1,533 | 5,543 | 4,718 | 5,692 | 2,952 |
| 22886 | G | Number of expansion and retention projects - announced | N | 19 | 26 | 36 | 44 | 18 |
| 22887 | G | Capital investment associated (expansion and retention) - announced (in billions) | D | 0.93 | 4.39 | 10.18 | 4.1 | 1.88 |
| 22888 | G | Jobs associated (expansion and retention - new) - announced | N | 1,026 | 1,082 | 2,920 | 1,646 | 1,291 |
| 22889 | G | Jobs associated (expansion and retention - retained) - announced | N | 3,741 | 7,746 | 6,946 | 14,818 | 2,219 |
| 22902 | G | Number of Rapid Response projects approved and funded | N | 2 | 5 | 0 | 3 | 2 |
| 22903 | G | Dollars approved for Rapid Response projects | D | 2,800,000 | 21,750,000 | 0 | 9,600,000 | 36,000,000 |
| 22904 | G | Anticipated number of jobs created by Rapid Response applicants | N | 170 | 2,746 | 0 | 555 | 920 |
| 22906 | G | Anticipated amount of capital invested by Rapid Response applicants (in millions) | D | 3 | 457 | 0 | 1,312.5 | 1,580 |
| 22907 | G | Anticipated payroll associated with Rapid Response applicants (in millions) | D | 3.19 | 80.22 | 0 | 27.06 | 60.2 |
| 26311 | G | Number of prospects added that are international | N | 127 | 119 | 238 | 168 | 83 |
| 26312 | G | Number of project announcements that are international | N | 5 | 4 | 18 | 22 | 10 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 05 - LED

AGENCY ID: 252 - Office of Business Development

PROGRAM ID: 2521 - Business Development Program

PM OBJECTIVE: 2521-05 - Lead business recruitment in the entertainment industry by generating at least \$500 million in Louisiana spending on certified motion picture, digital interactive media and software development, sound recording, and live performance projects.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23434 | K | Estimated amount of certified spending in Louisiana from entertainment industry projects (in millions) | D | 500 | 623.5 | 500 | 500 | 500 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 18049 | G | Dollars spent by on-location filming (in millions) | D | 421.77 | 423.22 | 874.86 | 483.12 | 518.3 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 05 - LED

AGENCY ID: 252 - Office of Business Development

PROGRAM ID: 2522 - Business Incentives Program

PM OBJECTIVE: 2522-01 - Establish and maintain at least a 90% satisfaction level with LED services for all participants of incentive programs administered by LED through the Board of Commerce and Industry.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20341 | K | Percentage of incentive applicants to the C&I Board satisfied with LED assistance | P | 90 | 87.1 | 90 | 90 | 90 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 1035 | G | Anticipated number of permanent jobs created by Business Incentive applicants | N | 7,495 | 4,383 | 12,724 | 6,950 | 5,737 | | |
| 12582 | G | Number of Business Incentive projects approved | N | 225 | 187 | 360 | 236 | 227 | | |
| 21432 | G | Anticipated amount of capital invested by Business Incentive applicants | D | 17,096,044,631 | 31,521,392,948 | 104,798,336,782 | 71,702,841,442 | 23,627,243,649 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 05 - LED

AGENCY ID: 252 - Office of Business Development

PROGRAM ID: 2522 - Business Incentives Program

PM OBJECTIVE: 2522-02 - Establish and maintain at least a 90% satisfaction level with LED services for all participants of incentive programs administered by LED through the Louisiana Economic Development Corporation Board.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21077 | K | Percentage of incentive applicants to the LEDC Board satisfied with LED assistance | P | 90 | 100 | 90 | 90 | 90 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 12570 | G | Number of EDAP/EDLOP projects approved and funded | N | 5 | 3 | 14 | 8 | 10 | | |
| 12571 | G | Anticipated number of jobs created by EDAP applicants | N | 154 | 85 | 1,006 | 1,638 | 313 | | |
| 21428 | G | Dollars approved for EDAP projects | D | 2,700,000 | 1,550,000 | 12,860,400 | 7,200,000 | 5,710,000 | | |
| 21430 | G | Anticipated amount of capital invested by EDAP applicants | D | 73,636,883 | 38,850,000 | 684,328,400 | 913,118,554 | 299,242,185 | | |
| 22908 | G | Anticipated payroll associated with EDAP/EDLOP applicants | D | 6,519,000 | 4,979,800 | 262,627,024 | 125,312,500 | 125,188,579 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 261 - Office of the Secretary

PROGRAM ID: 2611 - Administrative

PM OBJECTIVE: 2611-01 - To achieve 100% of the stated objectives of each program within the Department of Culture, Recreation and Tourism annually through 2028.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22913 | K | Percentage of departmental objectives achieved. | P | 95 | 62 | 95 | 95 | 95 | 0 | 0 |
| 23503 | K | Percentage of time WAN & State Capitol Annex are operational systemwide | P | 99 | 99.8 | 99 | 99 | 99 | 0 | 0 |
| 25411 | K | Average time to resolution of issues in the work log (minutes) | N | 30 | 23 | 30 | 30 | 30 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 261 - Office of the Secretary

PROGRAM ID: 2612 - Management and Finance

PM OBJECTIVE: 2612-01 - Through 2028, maximize human resource capital, enhance information technology and ensure fiscal reliability of the Department and the Office of the Lieutenant Governor.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6431 | K | Number of repeat reportable audit findings | N | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 261 - Office of the Secretary

PROGRAM ID: 2613 - LA Seafood Promotion & Marketing Board

PM OBJECTIVE: 2613-01 - To assist Louisiana’s initiatives for economic development, natural resource development, and hurricane recovery. The Board assists the seafood industry through product promotion and market development, to enhance the economic well-being of the industry, our citizens, and commercial users.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 15162 | K | Number of requests and inquiries for Louisiana seafood to be supplied and promoted at events,... | N | 200 | 455 | 200 | 200 | 200 | 0 | 0 |
| 15163 | K | Number of visitors to the website | N | 350,000 | 254,148 | 350,000 | 350,000 | 350,000 | 0 | 0 |
| 15164 | S | Number of promotional and special events where Louisiana seafood has been supplied for consumption by event attendees. | N | 150 | 53 | 150 | 150 | 150 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 262 - Office of the State Library of Louisiana

PROGRAM ID: 2621 - Library Services

PM OBJECTIVE: 2621-01 - Increase usage of the State Library collections and services, both print and electronic, by at least 2% by 2028.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 1263 | K | Number of reference inquiries at the State Library | N | 7,000 | 5,803 | 10,000 | 10,000 | 7,000 | 0 | 0 |
| 21892 | K | Number of items loaned from State Library collections | N | 10,000 | 12,337 | 12,000 | 12,000 | 12,000 | 0 | 0 |
| 22339 | K | Number of attendees at annual LA Book Festival | N | 20,000 | 21,123 | 16,000 | 16,000 | 20,000 | 0 | 0 |
| 25412 | K | Number of digital public documents added to the Digital Archive | N | 4,500 | 3,060 | 3,000 | 3,000 | 3,000 | 0 | 0 |
| 25413 | K | Number of uses of State Library wireless connectivity | N | 175,000 | 571,787 | 460,000 | 460,000 | 460,000 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 262 - Office of the State Library of Louisiana

PROGRAM ID: 2621 - Library Services

PM OBJECTIVE: 2621-02 - Increase usage of public library resources by 5% by 2028.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21891 | K | Number of items loaned among public libraries | N | 40,000 | 108,507 | 57,500 | 57,500 | 100,000 | 0 | 0 |
| 21896 | K | Number of electronic database searches | N | 12,500,000 | 10,881,639 | 16,000,000 | 16,000,000 | 12,000,000 | 0 | 0 |
| 21899 | K | Number of uses of public access computers in public libraries | N | 1,250,000 | 1,484,190 | 2,250,000 | 2,250,000 | 1,600,000 | 0 | 0 |
| 24337 | K | Number of online tutoring engagements | N | 65,000 | 51,511 | 65,000 | 65,000 | 56,000 | 0 | 0 |
| 25414 | K | Number of uses of public library wireless hotspots | N | 3,500,000 | 4,865,643 | 5,250,000 | 5,250,000 | 5,000,000 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 262 - Office of the State Library of Louisiana

PROGRAM ID: 2621 - Library Services

PM OBJECTIVE: 2621-03 - Provide a minimum of 90 educational opportunities per year for public library staff to improve and enhance their abilities to meet the needs of their communities.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 14869 | K | Number of workshops held | N | 125 | 130 | 125 | 125 | 125 | 0 | 0 |
| 14870 | K | Number of attendees at workshops | N | 2,300 | 3,946 | 2,500 | 2,500 | 2,500 | 0 | 0 |
| 21894 | K | Number of libraries receiving consultations and site visits | N | 20 | 29 | 20 | 20 | 30 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 262 - Office of the State Library of Louisiana

PROGRAM ID: 2621 - Library Services

PM OBJECTIVE: 2621-04 - By 2028, provide 180,000 items per year to special populations and maintain participation in children's programs at no less than 110,000 per year.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20735 | K | Number of participants in Summer Reading Program | N | 60,000 | 54,447 | 61,000 | 61,000 | 61,000 | 0 | 0 |
| 21895 | K | Number of participants in LA Young Readers' Choice Program | N | 15,000 | 13,047 | 14,500 | 14,500 | 14,500 | 0 | 0 |
| 21898 | K | Number of items loaned to persons with visual or physical disabilities | N | 160,000 | 207,681 | 170,000 | 170,000 | 200,000 | 0 | 0 |
| 26421 | K | Number of books read by LA Readers' Choice Program participants | N | 40,000 | 49,311 | 50,000 | 50,000 | 50,000 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 262 - Office of the State Library of Louisiana

PROGRAM ID: 2621 - Library Services

PM OBJECTIVE: 2621-05 - The State Library will achieve a 90% satisfaction rate in surveys of its users.

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21897 | K | Percentage of public libraries satisfied with OSL services | P | 90 | 90 | 90 | 90 | 92 | 0 | 0 |
| 25415 | K | Number of public library technology support incidents handled | N | 300 | 337 | 575 | 575 | 350 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 263 - Office of State Museum

PROGRAM ID: 2631 - Museum

PM OBJECTIVE: 2631-01 - Increase the number of attendees at museum functions, exhibits and educational programs by 25% by 2028.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20756 | S | Number of attendees at Baton Rouge Museum | N | 60,000 | 67,649 | 60,000 | 60,000 | 65,000 | 0 | 0 |
| 23509 | K | Percentage of non-Louisiana visitors at Vieux Carre Museums | P | 78 | 90 | 85 | 85 | 85 | 0 | 0 |
| 23511 | K | Percentage of non-Louisiana visitors at Baton Rouge Museum | P | 3 | 41 | 30 | 30 | 30 | 0 | 0 |
| 23514 | K | Percentage of non-Louisiana visitors at Regional Museums | P | 1 | 38 | 20 | 20 | 20 | 0 | 0 |
| 26422 | S | Collections Records Updates | N | 10,000 | 3,032 | 10,000 | 10,000 | 10,000 | 0 | 0 |
| 6449 | S | Number of attendees at New Orleans Museums | N | 300,000 | 231,821 | 300,000 | 300,000 | 265,000 | 0 | 0 |
| 6450 | S | Number of attendees at Wedell Williams Museum | N | 15,000 | 2,970 | 15,000 | 15,000 | 15,000 | 0 | 0 |
| 6452 | S | Number of times internet site accessed | N | 5,250,000 | 5,877,575 | 5,250,000 | 5,250,000 | 6,000,000 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|--------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 15674 | G | Number of attendees at E.D. White | N | 595 | 504 | 501 | 1,393 | 1,590 |
| 25033 | G | Number of attendees at Sports Hall of Fame and Regional History Museum 1 | N | 7,695 | 6,851 | 6,732 | 8,901 | 6,525 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 263 - Office of State Museum

PROGRAM ID: 2631 - Museum

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 264 - Office of State Parks

PROGRAM ID: 2641 - Parks and Recreation

PM OBJECTIVE: 2641-01 - The Administrative Program of the Office of State Parks will provide support to the agency and ensure that a minimum of 90% of its objectives are achieved 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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23515 | K | Percentage of OSP Objectives Achieved | P | 95 | 2,900 | 85 | 85 | 85 | 0 | 0 |
| 6453 | S | Operation cost of Park System per Visitor | D | 22.5 | 18.49 | 22.5 | 22.5 | 22.5 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 264 - Office of State Parks

PROGRAM ID: 2641 - Parks and Recreation

PM OBJECTIVE: 2641-02 - To sustain the number of visitors served by the state park system of at least 2,000,000 by the end of fiscal year 2024-2025, and to sustain the number of individuals participating in interpretive programs and events of at least 50,000 individuals annually by the end of fiscal year 2024-2025.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10304 | K | Number of Interpretive Programs and Event participants annually | N | 40,000 | 79,488 | 46,770 | 46,770 | 46,770 | 0 | 0 |
| 1276 | K | Annual Visitation | N | 1,700,000 | 2,017,996 | 2,000,000 | 2,000,000 | 2,000,000 | 0 | 0 |
| 1285 | K | Number of interpretive programs and events offered annually | N | 4,500 | 7,825 | 7,625 | 7,625 | 7,625 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 264 - Office of State Parks

PROGRAM ID: 2641 - Parks and Recreation

PM OBJECTIVE: 2641-03 - To fully obligate available Federal Funds allocated annually through the Land and Water Conservation Fund (LWCF) and Recreational Trails Program (RTP) for the development of outdoor recreational facilities, and to uphold full compliance of all applicable Federal laws associated with projects developed through these programs.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 15035 | K | Percentage of Land and Water Conservation Fund (LWCF) projects in good standing | P | 95 | 98 | 95 | 95 | 95 | 0 | 0 |
| 15037 | S | Number of new LWCF projects funded annually | N | 4 | 12 | 8 | 8 | 8 | 0 | 0 |
| 23516 | K | Percentage of Federal monies obligated through the Grant Programs | P | 95 | 51.6 | 70 | 70 | 70 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 1278 | G | Number of operational sites | N | 36 | 31 | 37 | 37 | 38 |
| 1279 | G | Number of State Parks | N | 21 | 21 | 21 | 21 | 21 |
| 1280 | G | Number of Historic Sites | N | 17 | 11 | 16 | 16 | 16 |
| 1281 | G | Number of Preservation Areas | N | 1 | 2 | 1 | 1 | 1 |
| 15032 | G | Number of programs offered off-site | N | 73 | 18 | 19 | 22 | 37 |
| 15033 | G | Number of outreach activities attended off-site | N | 67 | 10 | 9 | 9 | 21 |
| 20784 | G | Number of facilities repaired, renovated, or replaced | N | 56 | 39 | 17 | 17 | 43 |
| 21900 | G | Percentage of program and event participants to total visitation | P | 6 | 2 | 2.33 | 2 | 3.9 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 264 - Office of State Parks

PROGRAM ID: 2641 - Parks and Recreation

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 265 - Office of Cultural Development

PROGRAM ID: 2651 - Cultural Development

PM OBJECTIVE: 2651-01 - By 2028, 66% of the state's parishes will be surveyed to identify historic properties.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 1291 | K | Number of buildings surveyed annually | N | 700 | 5,508 | 700 | 700 | 700 | 0 | 0 |
| 20811 | K | Cumulative percentage of parishes surveyed to identify historic properties | P | 66 | 50 | 66 | 66 | 66 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 265 - Office of Cultural Development

PROGRAM ID: 2651 - Cultural Development

PM OBJECTIVE: 2651-02 - By 2028, improve management of the record of the state's archaeological resources and assets by providing on-line availability of 100% of the site forms and by curating 100% of the artifact collections to state and federal standards.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10308 | K | Number of archaeological sites newly recorded or updated annually | N | 100 | 419 | 100 | 100 | 100 | 0 | 0 |
| 21901 | K | Number of cubic feet of artifacts and related records that are newly curated to state and federal standards. | N | 200 | 36.5 | 200 | 200 | 200 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 265 - Office of Cultural Development

PROGRAM ID: 2651 - Cultural Development

PM OBJECTIVE: 2651-03 - Assist in the restoration of 2,000 historic properties by 2028.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 1287 | K | Number of historic properties preserved | N | 400 | 400 | 400 | 400 | 400 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 265 - Office of Cultural Development

PROGRAM ID: 2651 - Cultural Development

PM OBJECTIVE: 2651-04 - Provide approximately 250,000 citizens with information about archaeology between 2023 and 2028.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20821 | K | Number of persons reached with educational materials, outreach activities, website and Archaeology Month. | N | 0 | 553,695 | 50,000 | 50,000 | 50,000 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 265 - Office of Cultural Development

PROGRAM ID: 2651 - Cultural Development

PM OBJECTIVE: 2651-05 - Create 1,000 new jobs by recruiting new businesses and supporting existing businesses in designated Main Street historic districts between 2023 and 2028.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22342 | K | Number of new jobs created through the Main Street Program | N | 200 | 1,593 | 200 | 200 | 200 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 265 - Office of Cultural Development

PROGRAM ID: 2651 - Cultural Development

PM OBJECTIVE: 2651-06 - Review 100% of the federally funded, licensed, or permitted projects submitted to assess their potential impact on historic and archaeological resources.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10310 | K | Percentage of proposed projects reviewed | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 265 - Office of Cultural Development

PROGRAM ID: 2651 - Cultural Development

PM OBJECTIVE: 2651-07 - Recruit and administer Foreign Associate Teachers from France, Belgium, Canada and other Francophone nations 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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 4830 | K | Number of Foreign Associate Teachers recruited | N | 170 | 144 | 170 | 170 | 170 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 265 - Office of Cultural Development

PROGRAM ID: 2651 - Cultural Development

PM OBJECTIVE: 2651-08 - Enable Louisiana Teachers and students of French to study French abroad each year.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 8430 | K | Number of foreign scholarships awarded | N | 32 | 29 | 32 | 32 | 32 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 265 - Office of Cultural Development

PROGRAM ID: 2651 - Cultural Development

PM OBJECTIVE: 2651-09 - Enhance the heritage, culture, and environment of the 14-parish Atchafalaya region.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 2651001 | K | Dollars leveraged by ANHA grant funds | D | Not Applicable | 410,738 | Not Applicable | Not Applicable | 140,000 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 265 - Office of Cultural Development

PROGRAM ID: 2652 - Arts

PM OBJECTIVE: 2652-01 - By the year 2028, increase the audiences for Louisiana Division of the Arts (LDOA) sponsored events to 10 million people per year.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 1309 | K | Number of people directly served by LDOA supported programs and activities | N | 10,000,000 | 0 | 10,000,000 | 10,000,000 | 10,000,000 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 265 - Office of Cultural Development

PROGRAM ID: 2652 - Arts

PM OBJECTIVE: 2652-02 - By the year 2028, increase the number of nonprofit arts and community service organizations directly served by programs of the LDOA by 10% above the number served as of June 30, 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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6464 | K | Number of grants to organizations | N | 300 | 0 | 300 | 300 | 300 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 265 - Office of Cultural Development

PROGRAM ID: 2652 - Arts

PM OBJECTIVE: 2652-03 - By the year 2028, increase the number of artists directly served by programs of the LDOA by 10% above the number served as of June 30, 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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6465 | K | Number of grants benefiting artists | N | 21 | 0 | 21 | 21 | 21 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 265 - Office of Cultural Development

PROGRAM ID: 2652 - Arts

PM OBJECTIVE: 2652-04 - By the year 2028, grow hubs of cultural activity by incentivizing art sales, building rehabilitations, and increasing new businesses in cultural districts.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25418 | K | Net new businesses in Cultural Districts | N | 500 | 202 | 500 | 500 | 500 | 0 | 0 |
| 25419 | K | Number of people attending cultural events in Cultural Districts | N | 4,500,000 | 6,000,000 | 4,500,000 | 4,500,000 | 4,500,000 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 265 - Office of Cultural Development

PROGRAM ID: 2653 - Administrative

PM OBJECTIVE: 2653-01 - The Administrative Program of the Office of Cultural Development will provide support to the agency and ensure that a minimum of 90% of its objectives are achieved 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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22173 | K | Percentage of Office of Cultural Development objectives achieved | P | 90 | 90 | 90 | 90 | 90 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 267 - Office of Tourism

PROGRAM ID: 2671 - Administrative

PM OBJECTIVE: 2671-01 - Increase the amount of spending by visitors by 25% from \$16.8 billion in 2021 to \$21 billion in 2028.

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

Explanatory Notes: Footnote KS: 1322 - 1 Calendar year tax generated visitor spending is calculated annually by DK Shifflet (DKSA) in May for the Office of Tourism. Therefore, the fiscal year actual is the best guess available based on the most recent of visitor spending reports. D.K. Shifflet, a MMGY Global Corporation, data is collected using KnowledgePanel®, an online, address based sample panel offered by Knowledge Networks, that draws a national probability sample and returns are balanced to ensure representation of the U.S. population. 1323 - 2 Calendar year visitation is calculated annually by DK Shifflet (DKSA), a MMGY Global Corporation, and by the Tourism Economics International Travel Dashboard in May for the Office of Tourism. Therefore, the end of year actual is the best guess available based on the most recent of visitor spending reports. DKSA uses person-stays which counts every stay on a trip through a comprehensive study measuring the travel behavior of US residents. Tourism Economics calculates international visitation by leveraging multiple sources of data sets to arrive at estimates.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 1322 | K | Direct visitor spending by visitors to Louisiana (billions) 1 | D | 20 | 18.1 | 18 | 18 | 19.2 | 0 | 0 |
| 1323 | K | Total number of visitors to Louisiana (millions) 2 | N | 55.2 | 43 | 44.5 | 44.5 | 44.5 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 267 - Office of Tourism

PROGRAM ID: 2672 - Marketing

PM OBJECTIVE: 2672-01 - Increase the number of visitors to Louisiana by 30% from 41 million in 2021 to 53.3 million in 2028.

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

Explanatory Notes: Footnote KS: 1325 - 1 Calendar year state sales tax generated from visitor spending is calculated annually in June by UNO-HRC for visitors to Louisiana. UNO does not provide quarterly estimations of this indicator. Therefore, the end of year actual is the best guess available based on the most recent tax collections. 15675 - 2 The Office of Tourism has traditionally relied on the number of inquiries as a performance indicator. The Office no longer relies solely on inquiry counts or research conducted of inquiries as a performance indicator. The discontinued use of inquiries as a primary indicator is due to the greater use and unpredictability of the Office of Tourism's website to produce inquiries. The website contains all of the same information that is in the Louisiana Inspirational Guide. Louisiana's travel web address is contained in every ad. Four (4) welcome centers are permanently closed.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 1325 | K | State taxes collected from visitor spending (millions) 1 | D | 995 | 851 | 900 | 900 | 875 | 0 | 0 |
| 15675 | K | Total mail and telephone inquiries, signals of intent to visit and walk-ins 2 | N | 560,000 | 708,280 | 720,000 | 720,000 | 690,280 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 267 - Office of Tourism

PROGRAM ID: 2672 - Marketing

PM OBJECTIVE: 2672-02 - Increase the number of jobs within the Louisiana tourism industry by 15 percent from 207,900 in 2021 to 239,085 in 2028.

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

Explanatory Notes: Footnote KS: 15678 - 1 Employment within hotels and motels make a major part of tourism employment. The number of hotel/motel room nights sold (demand) is a direct indicator of hotel/motel business and supplied by STR; therefore, an ideal supporting indicator for employment. 15677 - 2 Calendar year tourism direct employment is calculated by the Bureau of Labor Statistics, which provides leisure hospitality employment calculations on a monthly and quarterly basis. Therefore, the end of year actual is the estimated average based on industry performance indicators.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 15677 | K | Number of people employed directly in travel and tourism industry in Louisiana 1 | N | 225,300 | 220,500 | 219,200 | 219,200 | 221,000 | 0 | 0 |
| 15678 | S | Hotel/Motel Room Nights Sold 2 | N | 23,250,000 | 20,500,000 | 22,350,000 | 22,350,000 | 23,000,000 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 267 - Office of Tourism

PROGRAM ID: 2673 - Welcome Centers

PM OBJECTIVE: 2673-01 - Increase the number of welcome center visitors by 20% from 337,910 in 2021 to 405,592 in 2028.

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

Explanatory Notes: Footnote KS: 1328 - Welcome center visitation fluctuates based on how visitors are obtaining travel information. Visitation can be attributed to general travel, weather, school schedules, natural disasters, sporting events, and the holiday season.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 1328 | K | Total Visitors to Welcome Centers 1 | N | 482,000 | 648,259 | 655,250 | 655,250 | 596,641 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 06 - CRT

AGENCY ID: 267 - Office of Tourism

PROGRAM ID: 2673 - Welcome Centers

PM OBJECTIVE: 2673-02 - Maintain average length of stay by welcome center visitors at 2.0 nights from 2021 to 2028.

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

Explanatory Notes: Footnote KS: 1327 - 1 The average length of stay has now been incorporated into the registration sheet that a visitor is requested to sign when he/she enters the center. This provides more timely and accurate information.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 1327 | K | Average length of stay for WC visitors 1 | N | 2 | 2 | 2 | 2 | 2 | 0 | 0 |
| 1329 | S | Cost per visitor | D | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 07 - DOTD

AGENCY ID: 273 - Administration

PROGRAM ID: 2731 - Office of the Secretary

PM OBJECTIVE: 2731-01 - To sustain administrative expenses at five percent or less of total annual expenditures.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25992 | K | Percent administrative expenses | P | 5 | 1.4 | 5 | 5 | 5 | 0 | 0 |
| 25993 | S | Total expenses (operating expenses + capital expenses) | N | 1,914,559,207 | 3,625,931,588 | 1,914,559,207 | 1,914,559,207 | 1,914,559,207 | 0 | 0 |
| 25994 | S | Operating expenses for the Office of the Secretary + Office of Management and Finance | N | 56,300,300 | 51,055,002 | 56,300,300 | 56,300,300 | 56,300,300 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 07 - DOTD

AGENCY ID: 273 - Administration

PROGRAM ID: 2732 - Office of Management and Finance

PM OBJECTIVE: 2732-01 - To deliver better, cleaner, safer and less congested modes of transportation by sustaining a highly skilled workforce at all levels within the Department by maintaining an overall turnover rate at or below the statewide turnover rate.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24341 | K | Turnover Rate | P | 13 | 15.4 | 13 | 13 | 13 | 0 | 0 |
| 24342 | S | Average number on board | N | 4,260 | 4,092 | 4,260 | 4,260 | 4,260 | 0 | 0 |
| 24343 | S | Total separations | N | 554 | 630 | 554 | 554 | 554 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 07 - DOTD

AGENCY ID: 276 - Engineering and Operations

PROGRAM ID: 2761 - Engineering

PM OBJECTIVE: 2761-01 - To effectively maintain and improve the Interstate Highway System so that 95% of the system pavement stays in fair or better condition each fiscal year.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 14265 | K | Percentage of Interstate Highway System pavement miles in fair or better condition | P | 95 | 97.61 | 95 | 95 | 95 | 0 | 0 |
| 25251 | S | Total number of Interstate Highway System miles | N | 1,620 | 1,621.43 | 1,620 | 1,620 | 1,620 | 0 | 0 |
| 25252 | S | Number of Interstate Highway System miles in fair or better condition | N | 1,539 | 1,582.66 | 1,539 | 1,539 | 1,539 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 07 - DOTD

AGENCY ID: 276 - Engineering and Operations

PROGRAM ID: 2761 - Engineering

PM OBJECTIVE: 2761-02 - To effectively maintain and improve the National Highway System so that 85% of the system pavement stays in fair or better condition each fiscal year.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 14267 | K | Percentage of National Highway System pavement miles in fair or better condition | P | 85 | 88.48 | 85 | 85 | 85 | 0 | 0 |
| 25253 | S | Total number of National Highway System miles | N | 3,022 | 3,387.43 | 3,022 | 3,022 | 3,022 | 0 | 0 |
| 25254 | S | Number of National Highway System miles in fair or better condition | N | 2,569 | 2,997.32 | 2,569 | 2,569 | 2,569 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 07 - DOTD

AGENCY ID: 276 - Engineering and Operations

PROGRAM ID: 2761 - Engineering

PM OBJECTIVE: 2761-03 - To effectively maintain and improve the Statewide Highway System so that 75% of the system pavement stays in fair or better condition each fiscal year.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21705 | K | Percentage of Highways of Statewide Significance miles in fair or better condition | P | 75 | 94.09 | 75 | 75 | 75 | 0 | 0 |
| 25255 | S | Total number of Highways of Statewide Significance miles | N | 6,304 | 6,663.81 | 6,304 | 6,304 | 6,304 | 0 | 0 |
| 25256 | S | Number of Highways of Statewide Significance miles in fair or better condition | N | 4,728 | 6,270.19 | 4,728 | 4,728 | 4,728 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 07 - DOTD

AGENCY ID: 276 - Engineering and Operations

PROGRAM ID: 2761 - Engineering

PM OBJECTIVE: 2761-04 - To effectively maintain and improve the Regional Highway System so that 60% of the system pavement stays in fair or better condition each fiscal year.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21706 | K | Percentage of Regional Highway System miles in fair or better condition | P | 60 | 87.39 | 60 | 60 | 60 | 0 | 0 |
| 25257 | S | Total number of Regional Highway System miles | N | 7,426 | 7,049.25 | 7,426 | 7,426 | 7,426 | 0 | 0 |
| 25258 | S | Number of Regional Highway System miles in fair or better condition | N | 4,456 | 6,160.1 | 4,456 | 4,456 | 4,456 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 07 - DOTD

AGENCY ID: 276 - Engineering and Operations

PROGRAM ID: 2761 - Engineering

PM OBJECTIVE: 2761-05 - To sustain the condition and safety of Louisiana's On-System (State-owned) bridges, as part of the National Highway System, so that deck area of structurally deficient NHS bridges constitutes not more than 10% of the deck area of all the NHS bridges.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25420 | K | Percentage of deck area of all structurally deficient On-System bridges | P | 10 | 3.82 | 10 | 10 | 10 | 0 | 0 |
| 25421 | S | Total deck area of all On-System bridges | N | 122,470,585 | 123,365,947 | 122,470,585 | 122,470,585 | 122,470,585 | 0 | 0 |
| 25422 | S | Total deck area of all structurally deficient On-System bridges | N | 12,247,058 | 4,715,231 | 12,247,058 | 12,247,058 | 12,247,058 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 07 - DOTD

AGENCY ID: 276 - Engineering and Operations

PROGRAM ID: 2761 - Engineering

PM OBJECTIVE: 2761-06 - To sustain the condition and safety of Louisiana's On-System (State-owned) bridges, as part of the Statewide or Regional Highway System, so that deck area of structurally deficient bridges constitutes not more than 20% of the deck area of all the SHS and RHS bridges.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25423 | K | Percentage of deck area of all structurally deficient SHS/RHS bridges. | P | 20 | 13.37 | 20 | 20 | 20 | 0 | 0 |
| 25424 | S | Total deck area of all SHS/RHS bridges | N | 33,293,467 | 34,110,708 | 33,293,467 | 33,293,467 | 33,293,467 | 0 | 0 |
| 25425 | S | Total deck area of all structurally deficient SHS/RHS bridges | N | 6,658,693 | 4,560,991 | 6,658,693 | 6,658,693 | 6,658,693 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 07 - DOTD

AGENCY ID: 276 - Engineering and Operations

PROGRAM ID: 2763 - Office of Planning

PM OBJECTIVE: 2763-01 - Implement an average of 3% of the Louisiana Statewide Transportation Plan each fiscal year.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22388 | K | Cumulative percent of elements in the Louisiana Statewide Transportation Plan implemented (i.e., completed or fully funded) in current year. | P | 3 | 3.3 | 3 | 3 | 3 | 0 | 0 |
| 22389 | S | Total number of elements in the Louisiana Statewide Transportation System Plan. | N | 121 | 121 | 121 | 121 | 121 | 0 | 0 |
| 22390 | S | Cumulative number of elements implemented (i.e., completed or fully funded) in the current year. | N | 4 | 4 | 4 | 4 | 4 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 07 - DOTD

AGENCY ID: 276 - Engineering and Operations

PROGRAM ID: 2763 - Office of Planning

PM OBJECTIVE: 2763-02 - To achieve at least a 10% reduction in fatal and serious injury crash rates at selected crash locations through the implementation of safety improvement projects each year focused on roadway departure and intersections.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 2763001 | K | Average percent reduction in crash rates at all safety improvement project locations | P | 10 | -0.67 | 10 | 10 | 10 | 0 | 0 |
| 2763002 | S | Pre-improvement crash rates for individual safety improvement project locations | P | 0.23 | 1.76 | 0.23 | 0.23 | 0.23 | 0 | 0 |
| 2763003 | S | Post-improvement crash rates for individual safety improvement project locations. | P | 0.2 | 1.77 | 0.2 | 0.2 | 0.2 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 07 - DOTD

AGENCY ID: 276 - Engineering and Operations

PROGRAM ID: 2763 - Office of Planning

PM OBJECTIVE: 2763-03 - Maintain 90% or greater of the Interstate Highway System in uncongested conditions each fiscal year.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25429 | K | Percent of the Interstate Highway System in uncongested condition | P | 90 | 99.01 | 90 | 90 | 90 | 0 | 0 |
| 25430 | S | Total mileage of Interstate Highways | N | 1,898 | 952.65 | 1,898 | 1,898 | 1,898 | 0 | 0 |
| 25431 | S | Miles of Interstate Highways in uncongested condition | N | 1,708 | 943.18 | 1,708 | 1,708 | 1,708 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 07 - DOTD

AGENCY ID: 276 - Engineering and Operations

PROGRAM ID: 2763 - Office of Planning

PM OBJECTIVE: 2763-04 - Maintain 90% or greater of the National Highway System (NHS) in uncongested conditions each fiscal year.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25432 | K | Percent National Highway System (NHS) in uncongested condition | P | 90 | 94.14 | 90 | 90 | 90 | 0 | 0 |
| 25433 | S | Total mileage of National Highway System (NHS) | N | 2,112 | 2,065.88 | 2,112 | 2,112 | 2,112 | 0 | 0 |
| 25434 | S | Miles of National Highway System (NHS) in uncongested condition | N | 1,900 | 1,944.85 | 1,900 | 1,900 | 1,900 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 07 - DOTD

AGENCY ID: 276 - Engineering and Operations

PROGRAM ID: 2764 - Operations

PM OBJECTIVE: 2764-01 - To ensure safety by performing all required state-system bridge inspections for each fiscal year.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25322 | K | Percent of required state-system bridge inspections performed. | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 25323 | S | Total number of state-system bridge inspections required. | N | 4,390 | 5,544 | 4,390 | 4,390 | 4,390 | 0 | 0 |
| 25324 | S | Total number of state-system bridge inspections performed. | N | 4,390 | 5,544 | 4,390 | 4,390 | 4,390 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 07 - DOTD

AGENCY ID: 276 - Engineering and Operations

PROGRAM ID: 2764 - Operations

PM OBJECTIVE: 2764-02 - To ensure safety by performing all required off-system bridge inspections for each fiscal year.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25325 | K | Percent of required off-system bridge inspections performed | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 25326 | S | Total number of off-system bridge inspections required | N | 2,886 | 2,810 | 2,886 | 2,886 | 2,886 | 0 | 0 |
| 25327 | S | Total number of off-system bridge inspections performed | N | 2,886 | 2,810 | 2,886 | 2,886 | 2,886 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 07 - DOTD

AGENCY ID: 276 - Engineering and Operations

PROGRAM ID: 2766 - Aviation

PM OBJECTIVE: 2766-01 - Enhance the Airport Construction and Development Program concentrating on improvement to aviation safety related infrastructure for public airports to ensure 75% meet or exceed the pavement surface condition for hard-surfaced runways on the FAA 5010 Airport Master Record.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 2766001 | K | Percent of public use airport runways above state minimum condition expectations | P | 75 | 77 | 75 | 75 | 75 | 0 | 0 |
| 2766002 | S | Number of public use airport runways below state minimum condition expectations | N | 25 | 21 | 25 | 25 | 25 | 0 | 0 |
| 2766003 | S | Number of public use airport runways inspected | N | 90 | 89 | 90 | 90 | 90 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 07 - DOTD

AGENCY ID: 276 - Engineering and Operations

PROGRAM ID: 2766 - Aviation

PM OBJECTIVE: 2766-02 - Improve the Airport Construction and Development Program performance at public use airports by continually enhancing the safety of operations and infrastructure development through airport sponsor performance evaluations and technical assistance service engagements.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 2766004 | K | Percentage of public use airport engagements | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 2766005 | S | Total number of public use airports | N | 68 | 68 | 68 | 68 | 68 | 0 | 0 |
| 2766006 | S | Number of public use airport engagements annually | N | 260 | 589 | 260 | 260 | 260 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 07 - DOTD

AGENCY ID: 276 - Engineering and Operations

PROGRAM ID: 2767 - Office of Multimodal Commerce

PM OBJECTIVE: 2767-01 - To administer the State's maritime infrastructure development activities to ensure that Louisiana maintains its top position in maritime commerce as measured by the total foreign and domestic cargo tonnage, by investing in port and harbor infrastructure that will return to the state at least five times the state's investment in benefits.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21658 | K | Return on State's investment for each dollar of State investment (i.e. Benefits compared to State cost) | D | 5 | 10.42 | 5 | 5 | 5 | 0 | 0 |
| 21659 | S | State's share of construction expenditures. | D | 25,000,000 | 44,248,662 | 25,000,000 | 25,000,000 | 25,000,000 | 0 | 0 |
| 21660 | S | Annual economic benefits generated from the project | D | 300,000,000 | 461,217,708 | 300,000,000 | 300,000,000 | 300,000,000 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 07 - DOTD

AGENCY ID: 276 - Engineering and Operations

PROGRAM ID: 2767 - Office of Multimodal Commerce

PM OBJECTIVE: 2767-02 - To improve the Port Construction and Development Program performance at all active public port facilities by continually enhancing the infrastructure development.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26756 | K | Percent of evaluations conducted annually. | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 2767001 | S | Number of evaluations required annually. | N | 32 | 32 | 32 | 32 | 32 | 0 | 0 |
| 2767002 | S | Number of evaluations conducted annually. | N | 32 | 32 | 32 | 32 | 32 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4001 - Office of the Secretary

PM OBJECTIVE: 4001-01 - Ensure that 100% of Department institutions and functions achieve accreditation with the American Correctional Association (ACA) through 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-----------------------|----------------------------------------------------------------------------|------------------------------------------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 1485 | K | Percentage of department institutions and functions with ACA accreditation | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| Form Instance | Performance Indicator | Level | Footnotes | | | | | | | |
| 38887 | 1485 | K | 1485: Information was estimated for this year based on prior year data | | | | | | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4001 - Office of the Secretary

PM OBJECTIVE: 4001-02 - Increase communications with crime victims and the number of offenders participating in accountability exercises or dialogue on an annual basis by 1% by 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-----------------------|------------------------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10708 | K | Number of crime victim notification requests (first contacts only) | N | 1,472 | 1,780 | 1,472 | 1,472 | 1,814 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 25435 | G | Number of victims notified of release from custody (full term, death, other) | N | 883 | 1,018 | 1,124 | 1,081 | 962 | | |
| 25436 | G | Number enrolled in pre-release programming | N | 4,722 | 5,190 | 6,579 | 8,392 | 13,586 | | |
| 25437 | G | Number of local re-entry centers | N | 8 | 8 | 10 | 10 | 10 | | |
| 25438 | G | Number of local day reporting centers | N | 4 | 4 | 4 | 4 | 5 | | |
| 25439 | G | Number of certified treatment and rehabilitation programs | N | 170 | 166 | 230 | 305 | 229 | | |
| 25440 | G | Number of pre-release (100 hours) programs | N | 60 | 60 | 128 | 130 | 113 | | |
| 26334 | G | Average monthly enrollment in pre-release programming | N | 394 | 432 | 548 | 699 | 1,132 | | |
| Form Instance | Performance Indicator | Level | Footnotes | | | | | | | |
| 39248 | 10708 | K | 10708: Information was estimated for this year based on prior year data | | | | | | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4001 - Office of the Secretary

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4002 - Office of Management and Finance

PM OBJECTIVE: 4002-01 - Reduce by 1% the percentage of budget units having repeat audit findings from the Legislative Auditor by 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6514 | K | Percentage of budget units having repeat audit findings from the Legislative Auditor | P | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------|
| 39249 | 6514 | K | 6514: Information for this year is based on prior year data |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4002 - Office of Management and Finance

PM OBJECTIVE: 4002-02 - Receive the maximum possible credit (5%) from the Office of Risk Management on annual premiums.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20666 | K | Percentage of annual premium credit from the Office of Risk Management | P | 5 | 4.5 | 5 | 5 | 5 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|--------------------------------------------------------------------------|
| 39250 | 20666 | K | 20666: Information for this year is based on the current year ACT budget |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4003 - Adult Services

PM OBJECTIVE: 4001-03 - Reduce recidivism by 5% by 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10770 | K | Recidivism rate for adult offenders system wide | P | 39.1 | 38.7 | 39.1 | 39.1 | 38.3 | 0 | 0 |
| 24350 | K | Recidivism rate for adult offenders housed in state correctional facilities | P | 35.7 | 32.7 | 35.7 | 35.7 | 32.4 | 0 | 0 |
| 24352 | K | Of total releases, percentage of offenders who require community resources for mental health counseling/treatment | P | 70.3 | 56.1 | 70.3 | 70.3 | 56.6 | 0 | 0 |
| 26353 | K | Of total releases, percentage of total offender population completing pre-release program | P | 71.3 | 64.7 | 71.3 | 71.3 | 65.3 | 0 | 0 |
| 26450 | K | Recidivism rate for adult offenders housed in local facilities. | P | 26.2 | 41.5 | 26.2 | 26.2 | 41.1 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4003 - Adult Services

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------|------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 4003001 | G | Number of on-site specialist visits completed | N | 8,938 | 10,605 | 13,533 | 12,610 | 15,937 |
| 4003002 | G | Number of diagnostic tests completed on-site | N | 1,262 | 1,114 | 1,950 | 2,461 | 3,236 |
| 4003003 | G | Number of offenders cured from Hepatitis C | N | 9 | 682 | 596 | 273 | 238 |
| 4003004 | G | Percentage of emergency off-site admissions for emergency off-site medical trips. | P | 55.8 | 56.05 | 51.91 | 50 | 50.35 |
| 4003005 | G | Number of offender visits to non-DOC health care providers/specialty clinics per 1,000 offenders (excluding telemedicine.) | N | 11.06 | 7.81 | 10.09 | 13.91 | 17.86 |
| 4003006 | G | Percentage of population identified with opiate use disorder. | P | 10.4 | 11.5 | 11.6 | 11.3 | 11.4 |
| 4003007 | G | Number of offenders receiving Medication Assisted Treatment prior to release. | N | 1,502 | 1,379 | 1,337 | 1,370 | 1,353 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------|
| 39258 | 10770 | K | 10770: Information was estimated for this year based on prior year data |
| 39258 | 24350 | K | 24350: Information was estimated for this year based on prior year data |
| 39258 | 24352 | K | 24352: Information was estimated for this year based on prior year data |
| 39258 | 26353 | K | 26353: Information was estimated for this year based on prior year data |
| 39258 | 26450 | K | 26450: Information was estimated for this year based on prior year data |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4003 - Adult Services

PM OBJECTIVE: 4001-04 - Reduce recidivism for educational and faith-based participants by 5% by 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20676 | K | Recidivism rate of offender who participated in educational programs | P | 32.5 | 24.8 | 32.5 | 32.5 | 24.6 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 20680 | G | Number of offenders released annually | N | 15,030 | 14,824 | 13,326 | 14,460 | 13,150 |
| 20681 | G | Number of offenders returned annually | N | 6,278 | 6,447 | 5,495 | 5,834 | 5,083 |
| 23444 | G | Recidivism rate for offenders who participated in educational programs | P | 35 | 32.5 | 34.2 | 29.3 | 24.8 |
| 23447 | G | Recidivism rate for adult offenders system wide | P | 41.8 | 43.5 | 41.2 | 40.3 | 38.7 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------|
| 39259 | 20676 | K | 20676: Information was estimated for this year based on prior year data |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4003 - Adult Services

PM OBJECTIVE: 4001-05 - Reduce the recidivism rate for sex offenders by 2% by 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20665 | K | Recidivism rate for sex offenders system wide | P | 26.2 | 28.2 | 26.2 | 26.2 | 27.9 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 23448 | G | Recidivism rate for sex offenders | P | 29 | 30.6 | 27.6 | 29 | 28.2 |
| 25443 | G | Number of sex offenders relaeased who were reviewed by the Sex Offender Assesment Panel prior to release | N | 439 | 80 | 80 | 80 | 80 |
| 25444 | G | Number of offenders reviewed by the Sex Offender Assessment Panel who were recommended to sentencing court for consideration of designation as sexual violent predator and/or child sexual predator | N | 8 | 0 | 0 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------|
| 39260 | 20665 | K | 20665: Information was estimated for this year based on prior year data |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4003 - Adult Services

PM OBJECTIVE: 4001-06 - Reduce and maintain the number of escapes from state prisons to zero by 2028 and apprehend all escapees at large.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24353 | K | Number of escapes | N | 0 | 2 | 0 | 0 | 0 | 0 | 0 |
| 24354 | K | Number of apprehensions | N | 0 | 1 | 0 | 0 | 0 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4003 - Adult Services

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 10771 | G | Number of deaths from suicide (systemwide) | N | 11 | 0 | 9 | 5 | 3 |
| 10772 | G | Number of deaths from violence (systemwide) | N | | 4 | 0 | 3 | 2 |
| 10773 | G | Number of deaths from illness (systemwide) | N | 103 | 151 | 101 | 133 | 131 |
| 10774 | G | Number of positive responses to tuberculosis test (systemwide) | N | 363 | 779 | 419 | 79 | 184 |
| 10775 | G | Average number of HIV positive offenders systemwide | N | 471 | 332 | 40 | 39 | 38 |
| 10776 | G | Average number of offenders diagnosed with AIDS systemwide | N | 86 | 72 | 8 | 7 | 0 |
| 10778 | G | Average number of offenders diagnosed with Hepatitis C systemwide | N | 1,491 | 1,157 | 61 | 36 | 27 |
| 10781 | G | Number of telemedicine contacts | N | 3,165 | 2,003 | 3,010 | 3,861 | 5,396 |
| 24348 | G | Number of offenders systemwide over age 60 | N | 2,577 | 2,707 | 2,707 | 2,707 | 3,041 |
| 24349 | G | Average age of offenders systemwide | N | 40.5 | 40.5 | 41.8 | 41 | 41.3 |
| 25445 | G | Number of off-site specialist visits completed | N | 11,063 | 7,811 | 1,158 | 11,100 | 15,937 |
| 25446 | G | Number of diagnostic tests completed off-site | N | 3,828 | 3,282 | 524 | 4,663 | 6,970 |
| 25447 | G | Percentage of releasing offenders on psychotropic medications who have been scheduled for follow-up appointments in the community before their discharge | P | 70.8 | 82.1 | 83 | 89 | 78 |
| 25448 | G | Percentage of population identified with a substance abuse or dependency diagnosis enrolled in a substance abuse treatment program | P | 5.5 | 3.4 | 3.5 | 3.4 | 4 |
| Form Instance | Performance Indicator | Level | Footnotes | | | | | |
| 39261 | 24353 | K | 24353: Information for this year is based on no escapes | | | | | |
| 39261 | 24354 | K | 24354: Information for this year is based on no escapes | | | | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4003 - Adult Services

PM OBJECTIVE: 4003-01 - Maintain the adult offender institution population at a minimum of 99% of design capacity through 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 1493 | K | Total bed capacity, all adult institutions, at end of fiscal year | N | 15,166 | 14,204 | 14,204 | 14,204 | 14,704 | 0 | 0 |
| 1494 | K | Offender population as a percentage of maximum design capacity | P | 99 | 93.7 | 100 | 100 | 100 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4003 - Adult Services

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 10745 | G | Average cost per day per offender bed - Louisiana State Penitentiary (Angola) | D | 70.82 | 73.76 | 85.41 | 109.36 | 115 |
| 10746 | G | Average cost per day per offender bed - Raymond Laborde Correctional Center | D | 50.49 | 56.6 | 62.33 | 64.24 | 62.71 |
| 10747 | G | Average cost per day per offender bed - Louisiana Correctional Institute for Women | D | 141.58 | 172.92 | 179.67 | 202.47 | 205.7 |
| 10748 | G | Average cost per day per offender bed - Allen Correctional Center | D | 49.07 | 52.98 | 61.02 | 78.18 | 64.48 |
| 10750 | G | Average cost per day per offender bed - Dixon Correctional Institute | D | 74.15 | 81.83 | 84.57 | 101.96 | 104.26 |
| 10752 | G | Average cost per day per offender bed - Elayn Hunt Correctional Center | D | 91.75 | 100.86 | 111.01 | 151.89 | 119.47 |
| 10754 | G | Average cost per day per offender bed - B.B. "Sixty" Rayburn Correctional Center | D | 57.04 | 65.29 | 70.48 | 76.16 | 79.26 |
| 10756 | G | Average cost per day per offender bed, all state correctional facilities, excluding Canteen | D | 71.15 | 77.62 | 86.02 | 104.14 | 100.42 |
| 10757 | G | Average cost per day per offender bed, systemwide, excluding Canteen (all state correctional facilities and Local Housing of State Adult Offenders) | D | 50.92 | 55.22 | 60.81 | 67.02 | 65.65 |
| 20669 | G | Average cost per day per offender bed - David Wade Correctional Center | D | 66.87 | 77.99 | 83.86 | 96.83 | 99.15 |
| Form Instance | Performance Indicator | Level | Footnotes | | | | | |
| 39255 | 1493 | K | 1493: Information for this year is based on the current year ACT budget plus Continuation Budget | | | | | |
| 39255 | 1494 | K | 1494: Information for this year is based on the current year ACT budget | | | | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4003 - Adult Services

PM OBJECTIVE: 4003-02 - Increase the number of offenders receiving HSE and/or post-secondary/IBC certificates/diplomas by 5% by 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 1509 | K | System wide number receiving HSEs | N | 481 | 549 | 481 | 481 | 557 | 0 | 0 |
| 1511 | K | System wide number receiving post-secondary/IBC certificates/diplomas | N | 1,655 | 5,553 | 1,655 | 1,655 | 4,551 | 0 | 0 |
| 20670 | K | Percentage of offenders released who earned a HSE, post-secondary/IBC certificate/diploma, or high school diploma while incarcerated | P | 18.8 | 21 | 18.8 | 18.8 | 20.7 | 0 | 0 |
| 25442 | K | Percentage of the eligible population enrolled in post-secondary/IBC activities | P | 39.9 | 13 | 39.9 | 39.9 | 41.9 | 0 | 0 |
| 6517 | K | Percentage of the eligible population participating in educational activities | P | 18.8 | 19 | 18.8 | 18.8 | 19.7 | 0 | 0 |
| 6518 | K | Percentage of the eligible population on a waiting list for educational activities | P | 18.4 | 19 | 18.4 | 18.4 | 19.7 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|---------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 1508 | G | Average monthly enrollment in adult basic education program | N | 1,018 | 946 | 578 | 648 | 632 |
| 1510 | G | Systemwide average monthly enrollment in post-secondary/IBC program | N | 867 | 916 | 154 | 1,023 | 1,336 |
| 1512 | G | Systemwide average monthly enrollment in literacy program | N | 134 | 140 | 161 | 157 | 189 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4003 - Adult Services

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------|
| 39257 | 1509 | K | 1509: Information was estimated for this year based on prior year data |
| 39257 | 1511 | K | 1511: Information was estimated for this year based on prior year data |
| 39257 | 25442 | K | 25442: Information was estimated for this year based on prior year data |
| 39257 | 6517 | K | 6517: Information was estimated for this year based on prior year data |
| 39257 | 6518 | K | 6518: Information was estimated for this year based on prior year data |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4004 - Pardon Board

PM OBJECTIVE: 4004-01 - Decrease the number of applications backlogged by 5% by 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10458 | K | Number of case hearings | N | 173 | 68 | 173 | 173 | 142 | 0 | 0 |
| 24355 | K | Number of applications received | N | 423 | 100 | 423 | 423 | 321 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|---------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 13782 | G | Number of cases recommended to the Governor | N | 39 | 83 | 40 | 126 | 6 |
| 13783 | G | Number of cases approved by the Governor | N | 21 | 0 | 21 | 134 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------|
| 39262 | 10458 | K | 10458: Information was estimated for this year based on prior year data |
| 39262 | 24355 | K | 24355: Information was estimated for this year based on prior year data |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 400 - Corrections - Administration

PROGRAM ID: 4004 - Pardon Board

PM OBJECTIVE: 4004-02 - Increase the number of parole hearings conducted by 5% by 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 1490 | K | Number of Parole Hearings Conducted | N | 1,304 | 448 | 1,304 | 1,304 | 869 | 0 | 0 |
| 1491 | K | Number of parole revocation hearings conducted | N | 127 | 207 | 127 | 127 | 169 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-----------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 10784 | G | Number of paroles granted | N | 932 | 595 | 685 | 387 | 217 |
| 10787 | G | Number of medical paroles granted | N | 7 | 2 | 14 | 9 | 4 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|------------------------------------------------------------------------|
| 39263 | 1490 | K | 1490: Information was estimated for this year based on prior year data |
| 39263 | 1491 | K | 1491: Information was estimated for this year based on prior year data |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 402 - Louisiana State Penitentiary

PROGRAM ID: 4021 - Administration

PM OBJECTIVE: 4021-01 - Reduce staff turnover of Correctional Security Officers by 5% by 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20522 | K | Percentage turnover of Corrections Security Officers | P | 23 | 27 | 23 | 23 | 23.5 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------|
| 39264 | 20522 | K | 20522: Information was estimated for this year based on prior year data |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 402 - Louisiana State Penitentiary

PROGRAM ID: 4022 - Incarceration

PM OBJECTIVE: 4022-01 - Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 1545 | K | Number of offenders per Corrections Security Officer | N | 4.6 | 4 | 3.7 | 3.7 | 3.7 | 0 | 0 |
| 20524 | K | Average daily offender population | N | 4,967 | 3,858 | 3,990 | 3,990 | 3,990 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 10817 | G | Number of major disturbances | N | 2 | 0 | 1 | 0 | 0 |
| 10818 | G | Number of minor disturbances | N | 2 | 3 | 0 | 2 | 5 |
| 10819 | G | Number of assaults - offender on staff | N | 254 | 381 | 237 | 269 | 203 |
| 10820 | G | Number of assaults - offender on offender | N | 255 | 352 | 321 | 241 | 326 |
| 10821 | G | Number of sex offenses | N | 1,261 | 1,071 | 980 | 956 | 771 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|
| 39265 | 1545 | K | 1545: Information is based on the latest DOC census report and the total CSO T.O. included in the Continuation Budget |
| 39265 | 20524 | K | 20524: Information is based on the latest DOC census report |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 402 - Louisiana State Penitentiary

PROGRAM ID: 4022 - Incarceration

PM OBJECTIVE: 4022-02 - Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-----------------------|------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20528 | K | Percentage of offender population diagnosed with a communicable disease | P | 6.67 | 0.99 | 6.67 | 6.67 | 5 | 0 | 0 |
| 24358 | K | Percentage of offender population diagnosed with a chronic disease | P | 110.85 | 142.29 | 110.85 | 110.85 | 133.5 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 25449 | G | Number of post-secondary certified treatment and rehabilitative programs | N | 20 | 36 | 36 | 60 | 60 | | |
| 25450 | G | Number of population completing post-secondary certified treatment and rehabilitative programs | N | 239 | 156 | 71 | 156 | 66 | | |
| Form Instance | Performance Indicator | Level | Footnotes | | | | | | | |
| 39266 | 20528 | K | 20528: Information was estimated for this year based on prior year data | | | | | | | |
| 39266 | 24358 | K | 24358: Information was estimated for this year based on prior year data | | | | | | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 405 - Raymond Laborde Correctional Center

PROGRAM ID: 4051 - Administration

PM OBJECTIVE: 4051-01 - Reduce staff turnover of Correctional Security Officers by 5% by 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20533 | K | Percentage turnover of Correctional SecurityOfficers | P | 35.1 | 36 | 35.1 | 35.1 | 38 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------|
| 39468 | 20533 | K | 20533: Information was estimated for this year based on prior year data |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 405 - Raymond Laborde Correctional Center

PROGRAM ID: 4052 - Incarceration

PM OBJECTIVE: 4052-01 - Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 1632 | K | Number of offenders per Correctional Security Officer | N | 7 | 6.7 | 6.7 | 6.7 | 6.5 | 0 | 0 |
| 20535 | K | Average daily offender population | N | 1,808 | 1,791 | 1,808 | 1,808 | 1,808 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 10861 | G | Number of major disturbances | N | 0 | 0 | 0 | 0 | 0 |
| 10862 | G | Number of minor disturbances | N | 0 | 0 | 1 | 0 | 1 |
| 10863 | G | Number of assaults - offender on staff | N | 8 | 26 | 29 | 29 | 36 |
| 10864 | G | Number of assaults - offender on offender | N | 5 | 9 | 8 | 10 | 15 |
| 10865 | G | Number of sex offenses | N | 111 | 92 | 150 | 183 | 162 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|
| 39482 | 1632 | K | 1632: Information is based on the latest DOC census report and the total CSO T.O. included in the Continuation Budget |
| 39482 | 20535 | K | 20535: Information is based on the latest DOC census report |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 405 - Raymond Laborde Correctional Center

PROGRAM ID: 4052 - Incarceration

PM OBJECTIVE: 4052-02 - Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-----------------------|---------------------------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20539 | K | Percentage of offender population diagnosed with a communicable disease | P | 3.16 | 3.16 | 3.16 | 3.16 | 3.44 | 0 | 0 |
| 24360 | K | Percentage of offender population diagnosed with a chronic disease | P | 72.71 | 91.54 | 72.71 | 72.71 | 79.8 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 25451 | G | Number of certified treatment and rehabilitative programs | N | 9 | 23 | 23 | 38 | 38 | | |
| 25452 | G | Number of population completing certified treatment and rehabilitative programs | N | 145 | 125 | 143 | 65 | 291 | | |
| Form Instance | Performance Indicator | Level | Footnotes | | | | | | | |
| 39484 | 20539 | K | 20539: Information was estimated for this year based on prior year data | | | | | | | |
| 39484 | 24360 | K | 24360: Information was estimated for this year based on prior year data | | | | | | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 405 - Raymond Laborde Correctional Center

PROGRAM ID: 4052 - Incarceration

PM OBJECTIVE: 4052-03 - Maintain average occupancy levels through 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26451 | K | Number of Persons processed through the Receptions Center annually. | N | 319 | 1,205 | 319 | 319 | 1,103 | 0 | 0 |
| 26452 | K | Average occupancy of Reception Center. | N | 51 | 86 | 51 | 51 | 86 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------|
| 39486 | 26451 | K | 26451: Information was estimated for this year based on prior year data |
| 39486 | 26452 | K | 26452: Information was estimated for this year based on prior year data |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 406 - Louisiana Correctional Institute for Women

PROGRAM ID: 4061 - Administration

PM OBJECTIVE: 4061-01 - Reduce staff turnover of Correctional Security Officers by 5% by 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20545 | K | Percentage turnover of Correctional Security Officers | P | 41.8 | 39 | 41.8 | 41.8 | 34 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------|
| 39579 | 20545 | K | 20545: Information was estimated for this year based on prior year data |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 406 - Louisiana Correctional Institute for Women

PROGRAM ID: 4062 - Incarceration

PM OBJECTIVE: 4062-01 - Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 1648 | K | Number of offenders per Correctional Security Officer | N | 3.1 | 2.2 | 2.4 | 2.4 | 4.8 | 0 | 0 |
| 20546 | K | Average daily offender population | N | 604 | 440 | 459 | 459 | 959 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 10877 | G | Number of major disturbances | N | 0 | 0 | 0 | 0 | 0 |
| 10878 | G | Number of minor disturbances | N | | 0 | 0 | 1 | 0 |
| 10879 | G | Number of assaults - offender on staff | N | 21 | 8 | 13 | 6 | 4 |
| 10880 | G | Number of assaults - offender on offender | N | 54 | 41 | 25 | 4 | 1 |
| 10881 | G | Number of sex offenses | N | 11 | 2 | 19 | 7 | 93 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|
| 39585 | 1648 | K | 1648: Information is based on the latest DOC census report and the total CSO T.O. included in the Continuation Budget |
| 39585 | 20546 | K | 20546: Information for this year is based on the latest DOC census report |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 406 - Louisiana Correctional Institute for Women

PROGRAM ID: 4062 - Incarceration

PM OBJECTIVE: 4062-02 - Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20550 | K | Percentage of offender population diagnosed with a communicable disease | P | 2.53 | 3.65 | 2.53 | 2.53 | 2.6 | 0 | 0 |
| 24361 | K | Percentage of offender population diagnosed with a chronic disease | P | 83.96 | 116.75 | 83.96 | 83.96 | 113 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 25453 | G | Number of certified treatment and rehabilitative programs | N | 56 | 54 | 27 | 67 | 67 |
| 25454 | G | Number of population completing certified treatment and rehabilitative programs | N | 256 | 138 | 61 | 79 | 81 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------|
| 39610 | 20550 | K | 20550: Information was estimated for this year based on prior year data |
| 39610 | 24361 | K | 24361: Information was estimated for this year based on prior year data |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 406 - Louisiana Correctional Institute for Women

PROGRAM ID: 4062 - Incarceration

PM OBJECTIVE: 4062-03 - Maintain average occupancy levels through 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22400 | K | Number of offenders processed annually - Female Reception and Diagnostic Center (FRDC) | N | 121 | 213 | 121 | 121 | 358 | 0 | 0 |
| 22401 | K | Average occupancy - Female Reception Diagnostic Center (FRDC) | N | 11 | 19 | 11 | 11 | 35 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------|
| 39688 | 22400 | K | 22400: Information was estimated for this year based on prior year data |
| 39688 | 22401 | K | 22401: Information was estimated for this year based on prior year data |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 407 - Winn Correctional Center

PROGRAM ID: 4071 - Administration

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 407 - Winn Correctional Center

PROGRAM ID: 4077 - Purchase of Correctional Services

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 408 - Allen Correctional Center

PROGRAM ID: 4081 - Administration

PM OBJECTIVE: 4081-01 - Reduce staff turnover of Correctional Security Officers by 5% by 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6549 | K | Percentage turnover of Correctional Security Officers | P | 29.5 | 65 | 29.5 | 29.5 | 61 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|------------------------------------------------------------------------|
| 39580 | 6549 | K | 6549: Information was estimated for this year based on prior year data |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 408 - Allen Correctional Center

PROGRAM ID: 4082 - Incarceration

PM OBJECTIVE: 4082-01 - Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 1673 | K | Number of offenders per Correctional Security Officer | N | 6.5 | 6.7 | 6.2 | 6.2 | 6.1 | 0 | 0 |
| 20605 | K | Average daily offender population | N | 1,474 | 1,364 | 1,474 | 1,474 | 1,474 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 10935 | G | Number of major disturbances | N | 0 | 0 | 0 | 0 | 0 |
| 10936 | G | Number of minor disturbances | N | 0 | 1 | 0 | 3 | 2 |
| 10937 | G | Number of assaults - offender on staff | N | 11 | 29 | 37 | 50 | 64 |
| 10938 | G | Number of assaults - offender on offender | N | 10 | 7 | 23 | 21 | 22 |
| 10939 | G | Number of sex offenses | N | 125 | 114 | 80 | 166 | 220 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|
| 39588 | 1673 | K | 1673: Information is based on the latest DOC census report and the total CSO T.O. included in the Continuation Budget |
| 39588 | 20605 | K | 20605: Information is based on the latest DOC census report |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 408 - Allen Correctional Center

PROGRAM ID: 4082 - Incarceration

PM OBJECTIVE: 4082-02 - Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-----------------------|---------------------------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20609 | K | Percentage of offender population diagnosed with a communicable disease | P | 1.84 | 0.9 | 1.84 | 1.84 | 1.7 | 0 | 0 |
| 24363 | K | Percentage of offender population diagnosed with a chronic disease | P | 74.3 | 80.98 | 74.3 | 74.3 | 76.3 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 25457 | G | Number of certified treatment and rehabilitative programs | N | 5 | 10 | 10 | 39 | 39 | | |
| 25458 | G | Number of population completing certified treatment and rehabilitative programs | N | 0 | 84 | 122 | 173 | 185 | | |
| Form Instance | Performance Indicator | Level | Footnotes | | | | | | | |
| 39612 | 20609 | K | 20609: Information was estimated for this year based on prior year data | | | | | | | |
| 39612 | 24363 | K | 24363: Information was estimated for this year based on prior year data | | | | | | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 409 - Dixon Correctional Institute

PROGRAM ID: 4091 - Administration

PM OBJECTIVE: 4091-01 - Reduce staff turnover of Correctional Security Officers by 5% by 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20616 | K | Percentage turnover of Correctional Security Officers | P | 38 | 54 | 38 | 38 | 52.5 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------|
| 39581 | 20616 | K | 20616: Information was estimated for this year based on prior year data |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 409 - Dixon Correctional Institute

PROGRAM ID: 4092 - Incarceration

PM OBJECTIVE: 4092-01 - Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 1684 | K | Number of offenders per Correctional Security Officer | N | 4.6 | 4.7 | 4.6 | 4.6 | 4.2 | 0 | 0 |
| 20615 | K | Average daily offender population | N | 1,800 | 1,630 | 1,802 | 1,802 | 1,802 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 10953 | G | Number of major disturbances | N | 0 | 0 | 0 | 0 | 0 |
| 10954 | G | Number of minor disturbances | N | 0 | 3 | 3 | 0 | 0 |
| 10955 | G | Number of assaults - offender on staff | N | 23 | 67 | 61 | 37 | 67 |
| 10956 | G | Number of assaults - offender on offender | N | 40 | 56 | 50 | 13 | 31 |
| 10957 | G | Number of sex offenses | N | 225 | 257 | 203 | 210 | 289 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|
| 39598 | 1684 | K | 1684: Information is based on the latest DOC census report and the total CSO T.O. included in the Continuation Budget |
| 39598 | 20615 | K | 20615: Information is based on the latest DOC census report |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 409 - Dixon Correctional Institute

PROGRAM ID: 4092 - Incarceration

PM OBJECTIVE: 4092-02 - Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-----------------------|---------------------------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20620 | K | Percentage of offender population diagnosed with a communicable disease | P | 3.39 | 1.09 | 3.39 | 3.39 | 2.9 | 0 | 0 |
| 24364 | K | Percentage of offender population diagnosed with a chronic disease | P | 77.83 | 87.94 | 77.83 | 77.83 | 84.2 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 25459 | G | Number of certified treatment and rehabilitative programs | N | 14 | 24 | 24 | 43 | 43 | | |
| 25460 | G | Number of population completing certified treatment and rehabilitative programs | N | 152 | 98 | 156 | 230 | 294 | | |
| Form Instance | Performance Indicator | Level | Footnotes | | | | | | | |
| 39613 | 20620 | K | 20620: Information was estimated for this year based on prior year data | | | | | | | |
| 39613 | 24364 | K | 24364: Information was estimated for this year based on prior year data | | | | | | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 413 - Elayn Hunt Correctional Center

PROGRAM ID: 4131 - Administration

PM OBJECTIVE: 4131-01 - Reduce staff turnover of Corrections Security Officers by 5% by 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20696 | K | Percentage turnover of Correctional Security Officers | P | 17.1 | 43 | 17.1 | 17.1 | 41.5 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------|
| 39582 | 20696 | K | 20696: Information was estimated for this year based on prior year data |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 413 - Elayn Hunt Correctional Center

PROGRAM ID: 4132 - Incarceration

PM OBJECTIVE: 4132-01 - Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 1716 | K | Number of offenders per Correctional Security Officer | N | 4.1 | 4.6 | 4.5 | 4.5 | 4.3 | 0 | 0 |
| 20698 | K | Average daily offender population | N | 1,975 | 1,887 | 2,181 | 2,181 | 2,181 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 11054 | G | Number of major disturbances | N | 0 | 0 | 0 | 0 | 0 |
| 11055 | G | Number of minor disturbances | N | | 2 | 0 | 0 | 0 |
| 11056 | G | Number of assaults- offender on staff | N | 162 | 189 | 326 | 417 | 225 |
| 11057 | G | Number of assaults- offender on offender | N | 53 | 66 | 90 | 78 | 84 |
| 11058 | G | Number of sex offenses | N | 948 | 520 | 384 | 456 | 379 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|
| 39605 | 1716 | K | 1716: Information is based on the latest DOC census report and the total CSO T.O. included in the Continuation Budget |
| 39605 | 20698 | K | 20698: Information is based on the latest DOC census report |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 413 - Elayn Hunt Correctional Center

PROGRAM ID: 4132 - Incarceration

PM OBJECTIVE: 4132-02 - Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-----------------------|---------------------------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20703 | K | Percentage of offender population diagnosed with a communicable disease | P | 4.06 | 3.32 | 4.06 | 4.06 | 3.3 | 0 | 0 |
| 24367 | K | Percentage of offender population diagnosed with a chronic disease | P | 72.09 | 120.23 | 72.09 | 72.09 | 95.5 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 25461 | G | Number of certified treatment and rehabilitative programs | N | 34 | 66 | 33 | 36 | 37 | | |
| 25462 | G | Number of population completing certified treatment and rehabilitative programs | N | 422 | 0 | 99 | 0 | 390 | | |
| Form Instance | Performance Indicator | Level | Footnotes | | | | | | | |
| 39614 | 20703 | K | 20703: Information was estimated for this year based on prior year data | | | | | | | |
| 39614 | 24367 | K | 24367: Information was estimated for this year based on prior year data | | | | | | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 413 - Elayn Hunt Correctional Center

PROGRAM ID: 4132 - Incarceration

PM OBJECTIVE: 4132-03 - Maintain average occupancy levels through 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 1726 | K | Number of offenders processed annually- Hunt Reception and Diagnostic Center (HRDC) | N | 639 | 1,345 | 639 | 639 | 1,205 | 0 | 0 |
| 1727 | K | Average occupancy- Hunt Reception and Diagnostic Center (HRDC) | N | 46 | 137 | 46 | 46 | 118 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|------------------------------------------------------------------------|
| 39691 | 1726 | K | 1726: Information was estimated for this year based on prior year data |
| 39691 | 1727 | K | 1727: Information was estimated for this year based on prior year data |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 414 - David Wade Correctional Center

PROGRAM ID: 4141 - Administration

PM OBJECTIVE: 4141-01 - Reduce staff turnover of Correctional Security Officers by 5% by 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20721 | K | Percentage turnover of Correctional Security Officers | P | 38 | 51 | 38 | 38 | 42.5 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------|
| 39583 | 20721 | K | 20721: Information was estimated for this year based on prior year data |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 414 - David Wade Correctional Center

PROGRAM ID: 4142 - Incarceration

PM OBJECTIVE: 4142-01 - Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 1735 | K | Number of offenders per Correctional Security Officer | N | 4.6 | 4.3 | 4.4 | 4.4 | 4.1 | 0 | 0 |
| 20723 | K | Average daily offender population - David Wade Correctional Center | N | 1,224 | 1,129 | 1,176 | 1,176 | 1,176 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 11077 | G | Number of major disturbances | N | 0 | 0 | 0 | 0 | 0 |
| 11078 | G | Number of minor disturbances | N | 0 | 0 | 0 | 0 | 0 |
| 11079 | G | Number of assaults - offender on staff | N | 23 | 26 | 41 | 34 | 40 |
| 11081 | G | Number of assaults - offender on offender | N | 32 | 14 | 17 | 14 | 22 |
| 11084 | G | Number of sex offenses | N | 87 | 70 | 68 | 70 | 65 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|
| 39607 | 1735 | K | 1735: Information is based on the latest DOC census report and the total CSO T.O. included in the Continuation Budget |
| 39607 | 20723 | K | 20723: Information is based on the latest DOC census report |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 414 - David Wade Correctional Center

PROGRAM ID: 4142 - Incarceration

PM OBJECTIVE: 4142-02 - Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-----------------------|----------------------------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20727 | K | Percentage of offender population diagnosed with a communicable disease | P | 1.11 | 0.55 | 1.11 | 1.11 | 1.5 | 0 | 0 |
| 24368 | K | Percentage of offender population diagnosed with a chronic disease | P | 68.08 | 86.74 | 68.08 | 68.08 | 77.2 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 25463 | G | Number of certified treatment and rehabilitative programs | N | 6 | 14 | 14 | 33 | 33 | | |
| 25464 | G | Number of populations completing certified treatment and rehabilitative programs | N | 54 | 34 | 123 | 118 | 93 | | |
| Form Instance | Performance Indicator | Level | Footnotes | | | | | | | |
| 39649 | 20727 | K | 20727: Information was estimated for this year based on prior year data | | | | | | | |
| 39649 | 24368 | K | 24368: Information was estimated for this year based on prior year data | | | | | | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 415 - Adult Probation and Parole

PROGRAM ID: 4151 - Administration and Support

PM OBJECTIVE: 4151-01 - Maintain a low average cost per day per offender supervised while maintaining 100% American Correctional Association (ACA) accreditation through 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 1747 | K | Average cost per day per offender supervised | D | 3.95 | 5.83 | 4.74 | 4.74 | 7.1 | 0 | 0 |
| 6574 | K | Percentage of ACA accreditation maintained | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------|
| 39938 | 1747 | K | 1747: Information is based on offenders under P&P supervision and the total PPO T.O. included in the Continuation Budget |
| 39938 | 6574 | K | 6574: Information for this year is based on the current year ACT budget |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 415 - Adult Probation and Parole

PROGRAM ID: 4158 - Field Services

PM OBJECTIVE: 4158-01 - Reduce the average caseload per agent by 5% by 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10695 | K | Average caseload per Probation and Parole Officer (number of offenders) | N | 86 | 90 | 85 | 85 | 90.5 | 0 | 0 |
| 1758 | K | Average number of offenders under supervision | N | 43,726 | 45,704 | 43,726 | 43,726 | 45,500 | 0 | 0 |
| 1759 | K | Average number of offenders under electronic surveillance | N | 437 | 620 | 437 | 437 | 509 | 0 | 0 |
| 24375 | K | Total number of probation and parole cases closed | N | 17,135 | 18,519 | 17,135 | 17,135 | 18,380 | 0 | 0 |
| 24376 | K | Percentage of cases closed that are completions | P | 73.1 | 74 | 73.1 | 73.1 | 73.3 | 0 | 0 |
| 24377 | K | Percentage of cases closed that are closed due to revocation | P | 21.9 | 26 | 21.9 | 21.9 | 25.7 | 0 | 0 |
| 24378 | K | Percentage of revocations that are due to technical violations | P | 72.2 | 73 | 72.2 | 72.2 | 72.3 | 0 | 0 |
| 24379 | K | Percentage of revocations that are due to felony conviction | P | 22.8 | 24 | 22.8 | 22.8 | 23.8 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 26336 | G | Average number of offenders under electronic surveillance | N | 535 | 511 | 460 | 558 | 620 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 415 - Adult Probation and Parole

PROGRAM ID: 4158 - Field Services

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------|
| 39939 | 1758 | K | 1758: Information for this year is based on the current year ACT budget |
| 39939 | 1759 | K | 1759: Information was estimated for this year based on prior year data |
| 39939 | 24375 | K | 24375: Information was estimated for this year based on prior year data |
| 39939 | 24376 | K | 24376: Information was estimated for this year based on prior year data |
| 39939 | 24378 | K | 24378: Information was estimated for this year based on prior year data |
| 39939 | 24379 | K | 24379: Information was estimated for this year based on prior year data |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 415 - Adult Probation and Parole

PROGRAM ID: 4158 - Field Services

PM OBJECTIVE: 4158-02 - Reduce the number of offenders returning to prison based on technical violations committed while on community supervision by 5% by 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24959 | K | Total number of revocations | N | 4,009 | 4,947 | 4,009 | 4,009 | 4,898 | 0 | 0 |
| 24960 | K | Number of offenders who completed a day reporting center program as an alternative to incarceration | N | 718 | 390 | 718 | 718 | 386 | 0 | 0 |
| 24961 | K | Number of offenders who completed a diversion or community alternative program as an alternative to long-term incarceration | N | 1,672 | 2,036 | 1,672 | 1,672 | 2,016 | 0 | 0 |
| 25334 | K | Recidivism rate for offenders who complete probation and parole supervision | P | 14.5 | 14 | 14.5 | 14.5 | 13.9 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------|
| 40237 | 24959 | K | 24959: Information was estimated for this year based on prior year data |
| 40237 | 24960 | K | 24960: Information was estimated for this year based on prior year data |
| 40237 | 24961 | K | 24961: Information was estimated for this year based on prior year data |
| 40237 | 25334 | K | 25334: Information was estimated for this year based on prior year data |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 416 - B.B. Sixty Rayburn Correctional Center

PROGRAM ID: 4161 - Administration

PM OBJECTIVE: 4161-01 - Reduce staff turnover of Correctional Security Officers by 5% by 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20709 | K | Percentage turnover of Correctional Security Officers | P | 36.1 | 44 | 36.1 | 36.1 | 42.5 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------|
| 39584 | 20709 | K | 20709: Information was estimated for this year based on prior year data |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 416 - B.B. Sixty Rayburn Correctional Center

PROGRAM ID: 4162 - Incarceration

PM OBJECTIVE: 4162-01 - Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 1765 | K | Number of offenders per Correctional Security Officer | N | 5.3 | 5.1 | 5 | 5 | 4.8 | 0 | 0 |
| 20711 | K | Average daily offender population | N | 1,314 | 1,312 | 1,314 | 1,314 | 1,314 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 11110 | G | Number of major disturbances | N | 0 | 0 | 0 | 0 | 0 |
| 11111 | G | Number of minor disturbances | N | 0 | 0 | 2 | 0 | 2 |
| 11112 | G | Number of assaults - offender on staff | N | 19 | 29 | 31 | 56 | 66 |
| 11115 | G | Number of assaults - offender on offender | N | 84 | 38 | 23 | 35 | 50 |
| 11116 | G | Number of sex offenses | N | 115 | 80 | 99 | 154 | 217 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|
| 39608 | 1765 | K | 1765: Information is based on the latest DOC census report and the total CSO T.O. included in the Continuation Budget |
| 39608 | 20711 | K | 20711: Information is based on the latest DOC census report |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - CORR

AGENCY ID: 416 - B.B. Sixty Rayburn Correctional Center

PROGRAM ID: 4162 - Incarceration

PM OBJECTIVE: 4162-02 - Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-----------------------|----------------------------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20715 | K | Percentage of offender population diagnosed with a communicable disease | P | 2.58 | 1.63 | 2.58 | 2.58 | 2.5 | 0 | 0 |
| 24380 | K | Percentage of offender population diagnosed with a chronic disease | P | 89.87 | 97.56 | 89.87 | 89.87 | 94.3 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 25465 | G | Number of certified treatment and rehabilitative programs | N | 19 | 25 | 25 | 43 | 43 | | |
| 25466 | G | Number of populations completing certified treatment and rehabilitative programs | N | 147 | 44 | 116 | 152 | 103 | | |
| Form Instance | Performance Indicator | Level | Footnotes | | | | | | | |
| 39653 | 20715 | K | 20715: Information was estimated for this year based on prior year data | | | | | | | |
| 39653 | 24380 | K | 24380: Information was estimated for this year based on prior year data | | | | | | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 418 - Office of Management and Finance

PROGRAM ID: 4182 - Management & Finance

PM OBJECTIVE: 4182-01 - To ensure that 100% of the Department's goals and objectives are achieved through June 30, 2028.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23520 | K | Percentage of annual audit plan achieved | P | 80 | 97 | 80 | 80 | 80 | 0 | 0 |
| 23523 | K | Percentage of deposits classified (recorded in the general ledger) within two weeks of receipt. | P | 90 | 93 | 90 | 90 | 90 | 0 | 0 |
| 23524 | K | Percentage of preventative maintenance plan completed | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 37564 | 23520 | K | IAD completed 100 of the 103 audits on the FY 2024 audit plan. Additionally, IAD completed 19 audits from the supplemental audit plan for a total of 119 audits in FY 2024. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 418 - Office of Management and Finance

PROGRAM ID: 4182 - Management & Finance

PM OBJECTIVE: 4182-02 - To ensure that all offices, boards, and commissions within the Department of Public Safety have access to effective, quality legal assistance through June 30, 2028.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23591 | K | Average number of hours of legal assistance provided per attorney to agencies within Public Safety Services | N | 1,000 | 1,002.8 | 1,000 | 1,000 | 1,000 | 0 | 0 |
| 23592 | K | Number of proceedings where OLA attorneys provide representation before courts, boards, commissions, and administrative hearing panels | N | 1,000 | 4,434 | 1,000 | 1,000 | 1,000 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 37731 | 23592 | K | The number of bankruptcy files has increased, and Legal now has a case tracking and standardized processing system that provides a more precise picture of the information being intaked and requests sent to Legal. OLA is expecting this number to be slightly higher due to potential repeats between the old Lotus Notes tracking system and HighQ and for the amount of bankruptcies to decline over the course of the next year. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 418 - Office of Management and Finance

PROGRAM ID: 4182 - Management & Finance

PM OBJECTIVE: 4182-03 - To provide 100% of the litigation support, draft/review contracts, review/oppose motions for expungements, draft/review necessary rules and regulations, and draft/review legislation and provide legal representation to all DPS agencies through June 30, 2028.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22410 | K | Number of Rules, Regulations, Contracts, Expungements, and Legislation drafted/ reviewed/opposed for the agencies in the Department of Public Safety | N | 1,200 | 2,129 | 1,200 | 1,200 | 1,200 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 37734 | 22410 | K | All new cases are being added to HighQ, which launched Feb 2023, and all open cases that were added to Lotus Notes throughout the year of utilizing the system are being transferred to HighQ. Our new database (HighQ) was created to capture more case types and information. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4191 - Traffic Enforcement

PM OBJECTIVE: 4191-01 - Reduce the number of traffic fatalities by 2% by June 30, 2028.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Explanatory Notes: Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 13772 | K | Percentage of State Police Manpower Allocation Study coverage level implemented | P | 75 | 68 | 75 | 75 | 85 | 0 | 0 |
| 13773 | S | Current state trooper patrol strength | N | 700 | 637 | 700 | 700 | 795 | 0 | 0 |
| 13774 | S | Required state trooper patrol strength per manpower study | N | 937 | 937 | 937 | 937 | 937 | 0 | 0 |
| 13775 | S | Total number of public assists | N | 100,000 | 9,594 | 100,000 | 100,000 | 60,000 | 0 | 0 |
| 1886 | S | Total number of crashes investigated | N | 35,500 | 28,346 | 35,500 | 35,500 | 35,000 | 0 | 0 |
| 1887 | S | Number of fatal crashes investigated | N | 395 | 384 | 395 | 395 | 395 | 0 | 0 |
| 1890 | S | Number of crashes resulting in arrests | N | 26,000 | 19,504 | 26,000 | 26,000 | 26,000 | 0 | 0 |
| 4191001 | S | Total number of occupant protection violations cited (seatbelt and child restraint) | N | 24,500 | 31,186 | 24,500 | 24,500 | 24,500 | 0 | 0 |
| 4191004 | S | Number of Persons arrested for DWI | N | 8,400 | 6,609 | 8,400 | 8,400 | 8,400 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4191 - Traffic Enforcement

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|------------------------------------------------------------------|------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 1880 | G | Number of criminal arrests | N | 18,714 | 12,785 | 8,082 | 11,257 | 9,766 |
| 1884 | G | Total miles patrolled | N | 1,353,206 | 11,857,689 | 9,120,103 | 8,956,154 | 10,947,541 |
| 1885 | G | Total number of contacts: crashes, tickets, and motorist assists | N | 433,885 | 334,953 | 257,867 | 269,222 | 288,318 |
| 1888 | G | Number of injury crashes investigated | N | 7,929 | 8,618 | 8,048 | 7,969 | 8,292 |
| 1889 | G | Number of property damage crashes investigated | N | 20,961 | 22,885 | 22,436 | 18,475 | 19,670 |
| 1891 | G | Number of individuals killed in automobile crashes | N | 452 | 467 | 486 | 323 | 378 |
| 1892 | G | Number of individuals injured in automobile crashes | N | 13,673 | 11,883 | 10,921 | 7,594 | 12,786 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 38581 | 13775 | S | The new Analytics program LSP uses to capture the data for this particular indicator is still under construction and did not provide accurate data. The performance at continuation value will be more accurate once the dashboard is completely operational and the proper filters are installed. |
| 38581 | 1890 | S | This indicator will fluctuate based on violations identified by Troopers while investigating crashes. |
| 38581 | 4191001 | S | The variance is due to an increased number of occupant protection violations cited. Troopers will continue to conduct proactive occupant protection patrols issuing citations, and educating the public accordingly. |
| 38581 | 4191004 | S | This PI is below target due to the decreased number of personnel and other departmental responsibilities. Troopers will continue to provide proactive impaired driving enforcement and work toward meeting the targets in the future. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4191 - Traffic Enforcement

PM OBJECTIVE: 4191-02 - Reduce the number of fatal commercial motor vehicle-related crashes by 2% by June 30, 2028.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10758 | K | Number of fatal commercial related crashes | P | 96 | 47 | 96 | 96 | 96 | 0 | 0 |
| 1894 | S | Number of motor carrier safety inspections conducted | N | 36,700 | 34,470 | 36,700 | 36,700 | 36,700 | 0 | 0 |
| 20798 | K | Number of compliance reviews conducted | N | 120 | 93 | 120 | 120 | 120 | 0 | 0 |
| 25467 | K | Number of new entrant safety audits conducted | N | 600 | 379 | 600 | 600 | 600 | 0 | 0 |
| 4191002 | S | Number of drivers placed out-of-service | N | 2,500 | 2,796 | 2,500 | 2,500 | 2,500 | 0 | 0 |
| 4191003 | S | Number of off-peak motor carrier safety inspections conducted | N | 13,500 | 11,774 | 13,500 | 13,500 | 13,500 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 1895 | G | Number of Motor Carrier Safety violations cited | N | 130,818 | 67,422 | 114,968 | 53,231 | 50,066 | | |
| 23525 | G | Annual percent reduction in fatal motor vehicle crashes | P | 12 | 10 | 28 | 7 | 4.85 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4191 - Traffic Enforcement

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 38588 | 10758 | K | There was a reduction in the number of fatal commercial related crashes. The department will continue to provide enforcement to continue to reduce commercial motor vehicle crashes. |
| 38588 | 20798 | K | The variance in the number of compliance reviews conducted is due to the recent loss of pertinent personnel. The department will work to increase compliance reviews in the near future. |
| 38588 | 25467 | K | The variance in the number of new entrant safety audits conducted is due to the recent loss of pertinent personnel. The department will work to increase safety audits in the near future. |
| 38588 | 4191003 | S | This number of off-peak motor carrier safety inspections was lower than the standard due to loss of personnel conducting inspections. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4191 - Traffic Enforcement

PM OBJECTIVE: 4191-03 - Provide a viable statewide weight enforcement program to aid in the preservation and maintenance of the infrastructure of federal and state highways, annually.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 13778 | K | Number of commercial vehicles checked for overweight violations - Mobile | N | 4,500 | 1,877 | 4,500 | 4,500 | 2,500 | 0 | 0 |
| 20799 | S | Number of manpower hours dedicated to weight enforcement - Mobile | N | 12,000 | 5,639 | 12,000 | 12,000 | 12,000 | 0 | 0 |
| 4191005 | K | Percentage of commercial vehicles cited for overweight violations - Mobile | P | 35 | 62 | 35 | 35 | 35 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 13779 | G | Number of overweight violations cited - Mobile | N | 8,149 | 5,188 | 6,215 | 3,752 | 2,992 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 38591 | 13778 | K | This indicator is industry-driven and will fluctuate based on economic factors, public complaints and available personnel. The performance standard at continuation level has been adjusted to reflect historical values |
| 38591 | 20799 | S | This indicator is industry-driven and will fluctuate based on economic factors, public complaints and available personnel. |
| 38591 | 4191005 | K | This indicator is industry-driven and will fluctuate based on economic factors, public complaints and available personnel. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4191 - Traffic Enforcement

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4191 - Traffic Enforcement

PM OBJECTIVE: 4341-03 - Through the Louisiana Oil Spill Coordinator activity, to ensure effective coordination and representation of the state's interest in all matters related to oil spill response, prevention, and natural resource damage assessments (NRDA) annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23526 | K | Percentage of NRDA's related to oil spills in Louisiana coordinated by LOSCO. | P | 100 | 0 | 100 | 100 | 0 | 0 | 0 |
| 26337 | K | Percentage of oil spill responses in Louisiana, or potentially impacting Louisiana, coordinated by LOSCO. | P | 100 | 0 | 100 | 100 | 0 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4192 - Criminal Investigation

PM OBJECTIVE: 4192-01 - Increase number of open cases investigating multijurisdictional felonies committed by juveniles associated with hybrid street gang or illicit drug activity in each fiscal year through FY 28 in order to reduce violent crime in Louisiana.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20804 | K | Number of criminal investigations initiated | N | 750 | 628 | 750 | 750 | 750 | 0 | 0 |
| 21281 | K | Number of criminal investigations closed | N | 635 | 452 | 635 | 635 | 635 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 38601 | 20804 | K | The indicator varies due to the unpredictability of cases initiated related to crime trends. It is also influenced by the number of cases initiated relative to the amount of credible information detected and received. |
| 38601 | 21281 | K | The variance in the number of criminal investigations closed is due to the complexity of cases CID has been tasked with working. Examples include officer-involved shootings, dismantling drug trafficking organizations and numerous homicide and in-custody death investigations |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4192 - Criminal Investigation

PM OBJECTIVE: 4192-02 - Through the Insurance Fraud activity, to identify, apprehend, and prepare cases for prosecution of individuals who have committed insurance fraud and auto theft, annually, through June 30, 2028

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23532 | K | Percentage of Insurance Fraud and Auto Theft investigations resulting in arrests | P | 54 | 61 | 54 | 54 | 54 | 0 | 0 |
| 23533 | S | Number of Insurance Fraud and Auto Theft investigations initiated | N | 160 | 191 | 160 | 160 | 160 | 0 | 0 |
| 23534 | S | Number of Insurance Fraud and Auto Theft investigations closed | N | 145 | 206 | 145 | 145 | 145 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 38602 | 23532 | K | This indicator varies due to the unpredictability of cases being initiated relating to the occurrence of insurance fraud and automobile theft crimes. The indicator is also influenced by the number of cases initiated based on the amount of credible information detected and received. |
| 38602 | 23533 | S | The indicator varies due to the unpredictability of cases initiated regarding insurance fraud and automobile theft crimes. It is also influenced by the number of cases initiated based on the amount of credible information detected and received. |
| 38602 | 23534 | S | The indicator varies due to the unpredictability of cases being initiated relating to the occurrence of insurance fraud and automobile theft crimes. The indicator is also influenced by the number of cases initiated based on the amount of credible information detected and received. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4192 - Criminal Investigation

PM OBJECTIVE: 4192-03 - Increase other agency assists by 2% through June 30, 2028.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23531 | K | Percentage of completed Criminal Requests for Information (RFI) from other agencies | P | 100 | 98 | 100 | 100 | 100 | 0 | 0 |

STATE OF LOUISIANA Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

PM OBJECTIVE: 4193-01 - The Crime Laboratory will maintain lab-wide accreditation with at least one accrediting body to a forensic accreditation program based on compliance with ISO17025 standards for testing laboratories to ensure continued quality lab operations through June 30, 2028.

Children's Budget Link:

Not Applicable.

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable.

Explanatory Notes:

ASCLD/LAB offers a voluntary program in which any crime laboratory may participate in order to demonstrate that its management, operations, personnel, procedures and instruments, physical plant and security, and personnel safety procedures meet certain standards. The accreditation process is one form of a quality assurance program, which may be combined with proficiency testing, continuing education and other programs to help the laboratory strive to give better overall service to the criminal justice system. The Crime Laboratory seeks to maintain ASCLD/LAB accreditation by meeting the established quality assurance standards as outlined in the Laboratory Accreditation Board Manual.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26042 | K | Number of current accreditations to a forensic accreditation program based on compliance with ISO17025 standards for testing labs | N | 1 | 1 | 1 | 1 | 1 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|---------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 15551 | G | Number of DNA CODIS convicted offender samples received | N | 2,843 | 1,583 | 1,859 | 1,927 | 1,774 |
| 15552 | G | Number of DNA CODIS arrestee samples received | N | 23,708 | 22,206 | 22,948 | 26,661 | 24,801 |
| 26385 | G | Number of NIBIN samples entered | N | 1,068 | 2,057 | 4,244 | 8,144 | 6,986 |
| 6626 | G | Total number of lab requests received for analysis | N | 20,362 | 22,664 | 19,387 | 18,843 | 17,453 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

PM OBJECTIVE: 4193-02 - The Crime Laboratory will analyze 95% of total requests received for analysis through June 30, 2028.

Children's Budget Link:

Not Applicable.

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable.

Explanatory Notes:

Not Applicable.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6625 | K | Percentage of lab requests analyzed | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

PM OBJECTIVE: 4193-03 - The Crime Laboratory will maintain an overall (of all forensic disciplines) analysis average turnaround time of 30 calendar days on requests for analysis received.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26043 | K | Overall (of all forensic disciplines) analysis turnaround time (in calendar days) | N | 30 | 104 | 30 | 30 | 30 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|----------------------------------------------------|
| 38609 | 26043 | K | Higher turnaround time due to significant backlog. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

PM OBJECTIVE: 4193-04 - The Bureau of Criminal Identification and Information will ensure that 90% of the requests received to update criminal history information are processed into the Louisiana Computerized Criminal History (LACCH) system and electronically available by June 30, 2028.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10988 | S | Number of criminal fingerprint cards received | N | 200,000 | 187,608 | 200,000 | 200,000 | 200,000 | 0 | 0 |
| 10990 | S | Number of criminal fingerprint cards processed | N | 200,000 | 188,038 | 200,000 | 200,000 | 200,000 | 0 | 0 |
| 10991 | S | Number of expungements received | N | 4,000 | 4,977 | 4,000 | 4,000 | 4,000 | 0 | 0 |
| 10992 | K | Number of expungements processed | N | 3,500 | 1,705 | 3,500 | 3,500 | 3,500 | 0 | 0 |
| 14207 | S | Number of arrest dispositions received manually | N | 24,000 | 26,586 | 24,000 | 24,000 | 24,000 | 0 | 0 |
| 14208 | S | Number of arrest dispositions processed manually | N | 29,000 | 18,769 | 29,000 | 29,000 | 29,000 | 0 | 0 |
| 20810 | K | Percentage of received requests processed | P | 100 | 99 | 100 | 100 | 100 | 0 | 0 |
| 26044 | S | Number of arrest dispositions received electronically | N | 80,000 | 94,582 | 80,000 | 80,000 | 80,000 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------|
| 38610 | 10990 | S | The agency cannot process more fingerprint cards than received. |
| 38610 | 10991 | S | The agency has no control over how many expungements are received from the courts. |
| 38610 | 10992 | K | Fewer expungements were processed due to vacancies and a lack of qualified applicants for the vacant positions. |
| 38610 | 14207 | S | The agency has no control over the number of dispositions received. |
| 38610 | 26044 | S | The agency has no control over the number of dispositions received. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

PM OBJECTIVE: 4193-05 - The Bureau of Criminal Identification and Information will process 75% of the requests for applicant criminal history information within 15 days by June 30, 2028.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

The Applicant Unit at the Bureau processes requests for civil checks of criminal history information for those authorized to receive them. These include such professions as teachers, day care workers, gaming employees, and nursing home employees. The Bureau provides prospective employers with information to ensure that disqualified persons are not hired. The objective is to decrease the response time for the information reported back to the employer to ensure that only qualified individuals are given access to those that the laws seek to protect.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 14216 | S | Number of civil applicant requests processed | N | 160,000 | 173,082 | 160,000 | 160,000 | 160,000 | 0 | 0 |
| 20816 | S | Number of civil applicant requests processed within 15 days | N | 160,000 | 173,082 | 160,000 | 160,000 | 160,000 | 0 | 0 |
| 21308 | S | Percentage of civil applicant requests processed within 15 days | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------|
| 38611 | 14216 | S | The agency has no control over the number of requests received. The agency received and processed more requests than anticipated. |
| 38611 | 20816 | S | The agency has no control over the number of requests received. The agency received and processed more requests than anticipated. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

PM OBJECTIVE: 4193-06 - Distribute 100% of all received information related to sex offender registration through June 30, 2028.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20911 | K | Percentage of distributed information of convicted child predators and sex offenders | P | 0 | 100 | 100 | 100 | 100 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-----------------------------------------------------------------------------------------------------|
| 38612 | 20911 | K | The year-end Performance Standard figure was inputted incorrectly. The figure should have been 100. |

STATE OF LOUISIANA Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

PM OBJECTIVE: 4193-07 - To secure the Louisiana State Police Headquarters Complex, the Louisiana State Capitol Complex, and state buildings by increasing the number of non-vehicle patrol hours; and to supervise the Department of Corrections inmates assigned to the State Police barracks, through June 30, 2028.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

The mission of DPS Police, Capitol Detail is to ensure the safety and security of visitors, employees, elected officials, and state department agencies through law enforcement, cooperation, and education, and by providing other essential public safety services. Through direct traffic enforcement efforts towards violators, not only in proportion to the frequency of their occurrence but also in terms of traffic related needs identified in the areas, and by developing partnerships and resources within the community to build problem solving coalitions, the DPS Police strive to instill a sense of mutual responsibility for enhancing public safety, increase the community capacity to resolve issues related to criminal and traffic enforcement, and improve the quality of life.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10555 | S | Number of contacts, arrests, citations by DPS Capitol Police | N | 4,000 | 10,345 | 4,000 | 4,000 | 4,000 | 0 | 0 |
| 21938 | K | Number of non-vehicle patrol hours by DPS Capitol Police | N | 21,000 | 26,697 | 21,000 | 21,000 | 21,000 | 0 | 0 |
| 4193001 | K | Number of non-vehicle patrol hours by DPS Barracks and DPS HQ personnel | N | 3,650 | 24,034 | 3,650 | 3,650 | 3,650 | 0 | 0 |
| 4193002 | S | Number of contacts, arrests, citations by DPS Barracks and DPS HQ personnel | N | 120 | 5,633 | 120 | 120 | 120 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-----------------------------------------------------------------------------------------------------|
| 38613 | 10555 | S | The variance is due to the rise in visitors to the area. |
| 38613 | 21938 | K | The variance in patrol hours is due to a higher number of visitors to the area. |
| 38613 | 4193001 | K | The variance in patrol hours is due to a higher number of visitors to the area. |
| 38613 | 4193002 | S | The variance in contacts, arrests, and citations is due to a higher number of visitors to the area. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

PM OBJECTIVE: 4193-08 - Through the Operational Development and Public Affairs sections, under the direction of the Superintendent, to provide staff functions for the Superintendent and command staff and to provide public awareness and safety education to effectively promote public safety, through June 30, 2028.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23537 | K | Number of safety/education presentations conducted | N | 1,198 | 1,388 | 1,198 | 1,198 | 1,198 | 0 | 0 |
| 23538 | K | Number of child safety seats installed | N | 3,000 | 1,764 | 3,000 | 3,000 | 3,000 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|----------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 25839 | G | Number of policies updated | N | 20 | 17 | 9 | 9 | 26 |
| 25840 | G | Number of active grants | N | 14 | 11 | 13 | 16 | 16 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 38614 | 23537 | K | This indicator is influenced by public participation. An increase in event awareness and coordination with local safety coalitions is planned for the future to increase participation. |
| 38614 | 23538 | K | This indicator is influenced by public participation. An increase in event awareness and coordination with local safety coalitions is planned for the future to increase participation. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

PM OBJECTIVE: 4193-09 - All commissioned personnel will attend an annual in-service training session to receive instruction in contemporary and relevant law enforcement topics and demonstrate proficiency in the use of firearms, driving, use of force, legal issues, and officer survival. Officers will attend quarterly firearms training to supplement annual in-service training.

Children's Budget Link:

Not applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22424 | K | Percentage of commissioned officers attending in-service courses | P | 99 | 99 | 99 | 99 | 99 | 0 | 0 |
| 24182 | K | Number of commissioned officers attending in-service courses | N | 1,103 | 1,232 | 1,103 | 1,103 | 1,103 | 0 | 0 |
| 5904 | K | Number of in-service courses delivered | N | 36 | 28 | 36 | 36 | 36 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------|
| 38617 | 24182 | K | The variance is due to some commissioned personnel attending training twice. |
| 38617 | 5904 | K | The variance is due to the in-service schedule for each calendar year not beginning until March. In-service targets are on schedule. |

STATE OF LOUISIANA Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

PM OBJECTIVE: 4193-10 - Through the Training activity, to conduct at least one State Police cadet class annually through June 30, 2028.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20794 | K | Number of State Police cadet classes conducted each fiscal year | N | 2 | 1 | 3 | 3 | 2 | 0 | 0 |
| 20795 | S | Number of cadets entering training each fiscal year | N | 100 | 88 | 140 | 140 | 100 | 0 | 0 |
| 22425 | K | Percentage of cadets successfully completing training each fiscal year | P | 83 | 90 | 83 | 83 | 83 | 0 | 0 |
| 24183 | S | Number of cadets successfully completing training each fiscal year | N | 83 | 80 | 83 | 83 | 83 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 38618 | 20794 | K | Cadet Class 103 began on 9/24/23 and graduated on 3/8/24. Cadet Class 104 began on 4/21/24 and will graduate on 10/4/24. To match appropriation, Performance Standard and Existing Standard should be 2. |
| 38618 | 20795 | S | Cadet Class 103 began on 9/24/23 and graduated on 3/8/24. Cadet Class 104 began on 4/21/24 and will graduate on 10/4/24. To match appropriation, Performance Standard and Existing Standard should be 100. |
| 38618 | 22425 | K | The variance is due to more cadets successfully completing training than anticipated. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

PM OBJECTIVE: 4193-11 - Maximize the state's return on investment to provide a unified statewide interoperable communications network among LSP, federal, state, and local governments through June 30, 2028.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25841 | K | Number of radios on the P25 LWIN System | N | 90,000 | 121,136 | 125,000 | 125,000 | 125,000 | 0 | 0 |
| 25842 | K | Percentage of time the statewide radio communications network is available | P | 99 | 99 | 99 | 99 | 99 | 0 | 0 |
| 25843 | K | Percentage of radio communications infrastructure preventative maintenance plan completed | P | 85 | 85 | 85 | 85 | 85 | 0 | 0 |
| 25844 | K | Percentage of statewide coverage area on the LWIN network | P | 99 | 95 | 99 | 99 | 99 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|------------------------------------------------------------------------------------------------|
| 38619 | 25841 | K | The variance is due to the additional state and local agencies subscribers to the LWIN system. |

STATE OF LOUISIANA Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

PM OBJECTIVE: 4193-12 - The Technology and Business Support section will improve LSP's use of technology and efficiency during the course of this five-year plan by migrating or transforming all active functions of IBM Lotus Notes used by the Department to contemporary, serviceable technology. Inactive applications and functions of Lotus Notes will be archived by the end of the five-year plan. At a minimum, all non-supervisor Patrol personnel will have e-citation equipment and capabilities by the end of the strategic plan and will no longer utilize paper ticket books to issue misdemeanor summonses or traffic citations. This will improve the safety and efficiency of Patrol officers, allowing officers to spend less time in the presence of each violator while exposed to nearby traffic, and more time actively detecting motor vehicle violations.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 4193007 | K | Percentage of RMS implementation | P | 100 | 100 | 100 | 100 | 0 | 0 | 0 |
| 4193008 | K | Percentage of Troops that have fully implemented e-citation | P | 30 | 100 | 30 | 30 | 0 | 0 | 0 |
| 4193010 | S | Number of purchase orders initiated by TBS | N | 275 | 308 | 275 | 275 | 275 | 0 | 0 |
| 4193011 | S | Number of phones or computers processed for data/record retention | N | 300 | 322 | 300 | 300 | 0 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 4193012 | G | Number of phones or computers assigned by TBS | N | 0 | 0 | 0 | 0 | 250 | | |
| 4193013 | G | Number of separated/retired employees processed by TBS | N | 0 | 0 | 0 | 0 | 91 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4193 - Operational Support

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 38620 | 4193007 | K | There is no Performance at Continuation Budget Level 25-26 due to the project being fully implemented and no longer being performed/tracked by the agency. |
| 38620 | 4193008 | K | There is no Performance at Continuation Budget Level 25-26 due to the project being fully implemented and no longer being performed/tracked by the agency. |
| 38620 | 4193010 | S | This figure can fluctuate based on budget requests and grant award approvals. |
| 38620 | 4193011 | S | There is no Performance at Continuation Budget Level 25-26 due to the project being fully implemented and no longer being performed/tracked by the agency. |
| 38621 | 4193012 | G | This General Performance Indicator will be deleted and will no longer be performed/tracked by the agency. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4194 - Gaming Enforcement

PM OBJECTIVE: 4194-01 - To ensure compliance with statutes and rules, conduct at least one regulatory inspection of each licensed Video Draw Poker establishment each fiscal year through June 30, 2028.

Children's Budget Link: Not Applicable

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

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

Explanatory Notes: Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 11023 | K | Number of Video Draw Poker compliance inspections conducted | N | 1,500 | 1,688 | 1,500 | 1,500 | 1,500 | 0 | 0 |
| 26048 | S | Percentage of Video Draw Poker compliance inspections that resulted in a violation being issued. | P | 15 | 48 | 15 | 15 | 15 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-----------------------------------------------------------------------------------------|
| 38622 | 11023 | K | More inspections were conducted than anticipated. |
| 38622 | 26048 | S | The percentage of inspections resulting in a violation is outside the agency's control. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4194 - Gaming Enforcement

PM OBJECTIVE: 4194-02 - To annually perform 100% of the inspections in the Casino Compliance Inspection Plan through June 30, 2028, ensuring that each casino complies with statutes, rules, and internal controls.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25500 | S | Number of casino gaming inspections completed | N | 3,570 | 2,761 | 3,570 | 3,570 | 3,570 | 0 | 0 |
| 25501 | K | Percentage of inspections completed in accordance with the Casino Compliance Inspection Plan | P | 100 | 77 | 100 | 100 | 100 | 0 | 0 |
| 25502 | K | Percentage of Casino Gaming inspections that resulted in a violation being issued | P | 3 | 7.33 | 3 | 3 | 3 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|----------------------------------------------------------------------------------------|
| 38623 | 25500 | S | The variance in inspections is due to one casino currently being closed. |
| 38623 | 25501 | K | The variance in inspections is due to one casino currently being closed. |
| 38623 | 25502 | K | The percentage of inspections resulting in a violation is out of the agency's control. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4194 - Gaming Enforcement

PM OBJECTIVE: 4194-03 - To continue processing new Video Draw Poker Type 1 and Type 2 approval applications within the targeted 45 day time frame. To continue processing new Video Draw Poker Type 3 through type 8 applications within the 180 day targeted time frame.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20918 | K | Average number of days to complete the processing of a new Video Draw Poker Type 1 and Type 2 approval application | N | 45 | 34 | 45 | 45 | 45 | 0 | 0 |
| 25503 | S | Average number of days to complete the processing of a new Video Draw Poker Type 3 through Type 8 approval application | N | 90 | 31 | 90 | 90 | 90 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|---------------------------------------------------------------------------------------------------------------|
| 38624 | 20918 | K | The Division was below the target, meaning it took fewer days to complete the processing of the applications. |
| 38624 | 25503 | S | The Division was below the target, meaning it took fewer days to complete the processing of the applications. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4194 - Gaming Enforcement

PM OBJECTIVE: 4194-04 - To certify each casino slot system monthly to ensure that the slot system is running approved software and accurately reporting meters, through June 30, 2028.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25504 | S | Number of electronic gaming devices randomly inspected | N | 1,600 | 1,673 | 1,600 | 1,600 | 1,600 | 0 | 0 |
| 25505 | K | Percentage of electronic gaming devices inspected | P | 8 | 9.19 | 8 | 8 | 8 | 0 | 0 |
| 25506 | S | Number of slot system certifications completed | N | 240 | 254 | 240 | 240 | 240 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|------------------------------------------------------------------------------------|
| 38625 | 25505 | K | The percentage of electronic gaming devices inspected was higher than anticipated. |
| 38625 | 25506 | S | The number of slot system certifications completed was higher than anticipated. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4194 - Gaming Enforcement

PM OBJECTIVE: 4194-05 - To ensure that 100% of all electronic gaming devices at all licensed video draw poker establishments are running approved software and are accurately reporting meters, through June 30, 2028. To ensure that all video draw poker device owner warehouses are inspected during each year.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-----------------------|-------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26049 | K | Number of Video Draw Poker Device owner warehouse inspections | N | 250 | 248 | 250 | 250 | 250 | 0 | 0 |
| 26050 | S | Number of new location enrollments processed | N | 100 | 101 | 100 | 100 | 100 | 0 | 0 |
| 26051 | S | Number of location coordinated moves processed | N | 600 | 784 | 600 | 600 | 600 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 25845 | G | Number of individuals arrested by the Gaming Enforcement Division | N | 700 | 920 | 410 | 522 | 216 | | |
| Form Instance | Performance Indicator | Level | Footnotes | | | | | | | |
| 38626 | 26051 | S | This is industry-driven and outside the agency's control. | | | | | | | |
| 38627 | 25845 | G | Per Appropriated: 2019-2020 should be 350. 2020-2021 should be 460. 2021-2022 should be 205. 2022-2023 should be 261. | | | | | | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 419 - Office of State Police

PROGRAM ID: 4194 - Gaming Enforcement

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 420 - Office of Motor Vehicles

PROGRAM ID: 4201 - Licensing

PM OBJECTIVE: 4201-01 - Administer the motor vehicle and driver's license laws of this state in a manner offering the highest degree of public confidence through integrity, efficiency, and fairness to the citizens of Louisiana, annually, through June 30, 2028.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Explanatory Notes: Not applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10558 | K | Number of walk-in customer transactions | N | 1,366,162 | 1,449,665 | 1,366,162 | 1,366,162 | 1,379,824 | 0 | 0 |
| 11277 | K | Number of DL/VR field office locations | N | 79 | 79 | 79 | 79 | 79 | 0 | 0 |
| 21939 | S | Average daily number of call center telephone agents | N | 64 | 70 | 75 | 75 | 70 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 10559 | G | Percentage of vehicle registration renewals returned and processed via internet | P | 44 | 41 | 41 | 42 | 43 |
| 11290 | G | Percentage of Class D and E driver's license returned and processed via internet | P | 4 | 20 | 19 | 16 | 17 |
| 2008 | G | Percentage of Class D and E driver's license returned and processed by mail | P | 2 | 8 | 6 | 4 | 4 |
| 2012 | G | Percentage of vehicle registration renewals returned and processed by mail | P | 34 | 28 | 27 | 34 | 25 |
| 20940 | G | Number of incoming toll-free telephone calls | N | 559,150 | 1,115,282 | 973,549 | 641,808 | 617,174 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 420 - Office of Motor Vehicles

PROGRAM ID: 4201 - Licensing

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 36839 | 10558 | K | Beginning in FY20, reinstatement services were offered by phone only, due to COVID. OMV began offering reinstatement services in field offices in February 2024. The Continuation Budget Level is based on historical values. |
| 36839 | 21939 | S | OMV increased the number of call center agents during FY24, in response to increased demand. The FY25 Performance Standard is 64. The Continuation Budget Level is based on historical values. |

STATE OF LOUISIANA Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 420 - Office of Motor Vehicles

PROGRAM ID: 4201 - Licensing

PM OBJECTIVE: 4201-02 - Through the Information Services activity, to provide services to our customers through utilization of technology enhancements through June 30, 2028.

Children's Budget Link:

Not applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not applicable

Explanatory Notes:

Not applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20923 | K | Percentage of call center telephone calls answered | P | 78 | 72 | 83 | 83 | 72 | 0 | 0 |
| 20929 | K | Average wait time in telephone queue (in minutes) | N | 15 | 18 | 15 | 15 | 18 | 0 | 0 |
| 23570 | K | Number of transactions completed via internet | N | 578,409 | 638,213 | 578,409 | 578,409 | 638,213 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 36944 | 20923 | K | The percentage reduction is due to the reduction of call center agents available. The FY25 Performance Standard is 78. The Continuation Budget Level is based on historical values. |
| 36944 | 20929 | K | The increase in wait time is a reflection of the reduction of call center agents available. The Continuation Budget Level is based on historical values. |
| 36944 | 23570 | K | This is dependent on the number of customers who utilize this option. The Continuation Budget Level is based on historical values. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 420 - Office of Motor Vehicles

PROGRAM ID: 4201 - Licensing

PM OBJECTIVE: 4201-03 - Increase homeland security efforts by 80% by June 30, 2028.

Children's Budget Link:

Not applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not applicable

Explanatory Notes:

Not applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20946 | S | Number of hazardous materials drivers | N | 33,590 | 34,853 | 33,590 | 33,590 | 34,853 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|--------------------------------------------------------------|
| 36946 | 20946 | S | The Continuation Budget Level is based on historical values. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 420 - Office of Motor Vehicles

PROGRAM ID: 4201 - Licensing

PM OBJECTIVE: 4201-04 - Through the issuance of Driver's Licenses/Identification Cards activity, ensure that operators of motor vehicles have met the safety standards and paid the fees required by law and that the proper documents for identification have been presented prior to issuance of DL/ID cards through June 30, 2028.

Children's Budget Link:

Not applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not applicable

Explanatory Notes:

Not applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23573 | S | Number of credentials issued | N | 1,162,078 | 1,247,216 | 1,212,300 | 1,212,300 | 1,247,216 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 36948 | 23573 | S | The Yearend Performance Actual will fluctuate based on the number of customers seeking a new Louisiana credential. The FY25 Performance Standard is 1,162,078. The Continuation Budget Level is based on historical values. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 420 - Office of Motor Vehicles

PROGRAM ID: 4201 - Licensing

PM OBJECTIVE: 4201-05 - Through the Issuance of Vehicle License Plates/Registrations/Titles/Permits activity, ensure motor vehicle registration and titling laws are enforced, taxes owed are paid, vehicles are properly registered and plates are assigned to allow law enforcement to easily identify a vehicle's owner and status prior to approaching the vehicle's window, annually, through June 30, 2028.

Children's Budget Link:

Not applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not applicable

Explanatory Notes:

Not applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 11269 | K | Number of vehicle registration transactions performed by Public Tag Agents | N | 2,251,204 | 2,053,365 | 2,251,204 | 2,251,204 | 2,053,365 | 0 | 0 |
| 23575 | K | Amount of vehicle sales tax revenue collected (Parish/Municipal) | D | 208,643,163 | 592,265,491 | 208,643,163 | 208,643,163 | 592,265,491 | 0 | 0 |
| 23576 | K | Number of vehicle registration transactions processed | N | 3,169,370 | 2,994,596 | 3,169,370 | 3,169,370 | 2,994,596 | 0 | 0 |
| 23577 | K | Amount of vehicle sales tax collected (State) | D | 563,630,004 | 539,806,539 | 563,630,004 | 563,630,004 | 539,806,539 | 0 | 0 |
| 23578 | K | Percentage of vehicle registration renewals processed via mail and internet | P | 63 | 68 | 63 | 63 | 68 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 420 - Office of Motor Vehicles

PROGRAM ID: 4201 - Licensing

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 36949 | 11269 | K | These figures are based on the number of customers who chose to visit a Public Tag Agent to perform this service. The Continuation Budget Level is based on historical values. |
| 36949 | 23575 | K | Yearend Performance Standard FY23-24 should have been set at \$592,105,714. This number is reflective of the amount of sales tax collected on new and used car sales. The Continuation Budget Level is based on historical values. |
| 36949 | 23576 | K | The Continuation Budget Level is based on historical values. |
| 36949 | 23577 | K | This number is reflective of the amount of sales tax collected on new and used car sales. The Continuation Budget Level is based on historical values. |
| 36949 | 23578 | K | This number is reflective of the number of customers who chose to renew registrations via mail or internet rather than go into an office. The Continuation Budget Level is based on historical values. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 420 - Office of Motor Vehicles

PROGRAM ID: 4201 - Licensing

PM OBJECTIVE: 4201-06 - Through the Suspension of Driver's Licenses and Revocation of License Plates activity, suspend and/or revoke drivers, process violations, and provide law enforcement with a mechanism for tracking and deterring noncompliance with Louisiana laws, annually, through June 30, 2028.

Children's Budget Link:

Not applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not applicable

Explanatory Notes:

The actual number of motor vehicle records is based on records that still remain in the OMV database. This is not the number of currently registered vehicles in Louisiana.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23586 | K | Percentage of driver license and motor vehicle records revoked and/or suspended | P | 9 | 7 | 7 | 7 | 7 | 0 | 0 |
| 23587 | S | Number of driver licenses suspended | N | 412,227 | 409,256 | 371,005 | 371,005 | 409,256 | 0 | 0 |
| 23588 | S | Number of motor vehicles revoked | N | 899,194 | 919,255 | 674,395 | 674,395 | 919,255 | 0 | 0 |
| 23589 | S | Number of driver license records | N | 3,814,821 | 3,842,785 | 3,814,821 | 3,814,821 | 3,842,785 | 0 | 0 |
| 23590 | S | Number of motor vehicle records | N | 11,900,167 | 12,541,483 | 11,900,167 | 11,900,167 | 12,541,483 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 36951 | 23586 | K | This number is reflective of the percentage of drivers who have not reinstated their privileges. The FY25 Performance Standard is 9. The Continuation Budget Level is based on historical values. |
| 36951 | 23587 | S | The FY25 Performance Standard is 412,227. The Continuation Budget Level is based on historical values. |
| 36951 | 23588 | S | The FY25 Performance Standard is 899,194. The Continuation Budget Level is based on historical values. |
| 36951 | 23589 | S | The Continuation Budget Level is based on historical values. |
| 36951 | 23590 | S | The Continuation Budget Level is based on historical values. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 420 - Office of Motor Vehicles

PROGRAM ID: 4201 - Licensing

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-01 - Through fiscal year 2028, the Executive Activity - Fire Safety Education - will reduce fire deaths, injuries and property loss through education by reaching 2,500 children and 1,000 adults, annually, with fire safety programs and educational venues, and will assist local fire departments in establishing and sustaining fire safety education programs.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23603 | S | Percentage of participants who complete fire safety education program with 20% improvement on knowledge assessment | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-02 - Through fiscal year 2028, the Enforcement Activity will maintain a 100% completion rate of final construction life safety code evaluations.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Required inspections are: licensed facilities per LRS 40:1563 (C-4), including day care centers, physical therapy centers, residential board and care homes; family child day care provider homes as per LRS 46:1441.4, including food care homes (family child day care homes that are funded through the Louisiana Department of Education's program); prisons per Louisiana Administrative Code, 55:V.1701, including state, parish and municipal jails; schools, universities, per R.S. 40:1563, R.S. 40:1578.(A), and R.S. 40:1575; state-owned and state leased buildings, per R.S. 40:1722 and R.S. 40:1723; and new construction and renovations, per R.S. 40:1578.6 and R.S. 40:1731.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 2033 | S | Number of final construction life safety code evaluations requested. | N | 10,500 | 8,031 | 10,500 | 10,500 | 10,500 | 0 | 0 |
| 26052 | S | Number of final construction life safety code evaluations performed | N | 10,500 | 15,618 | 10,500 | 10,500 | 10,500 | 0 | 0 |
| 26053 | S | Final construction life safety evaluations completion rate | P | 100 | 91.44 | 100 | 100 | 100 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 39098 | 2033 | S | Fewer evaluations are due to statewide manpower shortages, the time needed to properly train new hires to complete job duties, and a depleted state vehicle fleet. |
| 39098 | 26052 | S | More inspections were completed than anticipated due to the rise in construction projects associated with natural disasters. |
| 39098 | 26053 | S | The final completion rate is lower than anticipated due to certain construction projects requiring resubmission or having multiple phases. |

STATE OF LOUISIANA Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-03 - Through Fiscal Year 2028, the Enforcement Activity will perform at least 90% of the total number of life safety code compliance evaluations required.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Required inspections are: licensed facilities per LRS 40:1563 (C-4), including day care centers, physical therapy centers, residential board and care homes; family child day care provider homes as per LRS 46:1441.4, including food care homes (family child day care homes that are funded through the Louisiana Department of Education's program); prisons per Louisiana Administrative Code, 55:V:1701, including state, parish and municipal jails; schools, universities, per R.S. 40:1563, R.S. 40:1578 (A), and R.S. 40:1575; state-owned and state-leased buildings, per R.S. 40:1722 and R.S. 40:1723; and new construction and renovations, per R.S. 40:1578.6 and R.S. 40:1731.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 2030 | K | Percentage of required compliance evaluations performed. | P | 70 | 69.37 | 70 | 70 | 70 | 0 | 0 |
| 2031 | K | Number of required compliance evaluations | N | 78,231 | 78,231 | 78,231 | 78,231 | 78,231 | 0 | 0 |
| 2032 | S | Number of compliance evaluations performed. | N | 54,762 | 54,272 | 547,662 | 547,662 | 54,762 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|--------------------------------------------------------------------------------------------------------|
| 39099 | 2032 | S | Performance Initially Appropriated (24-25) and Existing Performance Standard (24-25) should be 54,762. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-04 - By fiscal year 2028, the Enforcement Activity will conduct 90% of fire safety compliance evaluations of health care facilities requiring license and/or certification within the timelines required by state, federal, or contract agreement with the Department of Health and Hospitals.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 2084 | S | Number of required health care compliance evaluations performed | N | 3,000 | 2,548 | 3,000 | 3,000 | 3,000 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------|
| 39100 | 2084 | S | The number of healthcare compliance evaluations were lower than expected. This is outside the agency's control. |

STATE OF LOUISIANA Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-05 - Through fiscal year 2028, the Executive Activity will continue to advance fire information, fire reporting, and statistical analysis through the use of advanced technology standards to maintain 100% efficient and effective processing of fire reports received.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 14325 | S | Number of fire incident reports received | N | 270,000 | 413,025 | 270,000 | 270,000 | 270,000 | 0 | 0 |
| 14327 | S | Percentage of fire incident reports processed by FEMA deadline | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 13591 | G | Total number of fires reported | N | 16,651 | 10,535 | 10,919 | 19,818 | 25,308 |
| 13592 | G | Total number of fire-related deaths | N | 54 | 34 | 26 | 43 | 49 |
| 13593 | G | Total property losses (in \$ millions) | N | 227.9 | 115.4 | 134 | 331 | 357 |
| 14326 | G | Number of fire incident reports processed by FEMA deadline. | N | 724,810 | 536,254 | 354,366 | 375,746 | 413,025 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 39125 | 14325 | S | The agency has been proactive in requesting fire incident reports from and providing education to fire departments on the incident report management system, Louisiana fire statistics, and the importance of submitting fire incident reports. |

STATE OF LOUISIANA Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-06 - By fiscal year 2028, the Enforcement Activity will provide a comprehensive licensing and enforcement program to maintain a minimum of 1.0 application per hour worked and to clear 82% of all complaints investigated against contractors within regulated industries.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Each complaint is tracked individually. When a complaint is received, it is logged into a computer database. When an investigation is opened, this date is logged in as well. Additionally, when the complaint is cleared and/or closed, this date is logged. A complaint is "cleared" when it is determined to be unsubstantiated or a Notice of Violation is warranted. A complaint is closed when the administrative hearing process is completed. This process may take several months or even years, depending on the scope of the investigation.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10563 | S | Number of investigations cleared during the fiscal year | N | 150 | 306 | 150 | 150 | 150 | 0 | 0 |
| 10564 | S | Percentage of investigations cleared during the fiscal year | P | 75 | 57.74 | 75 | 75 | 75 | 0 | 0 |
| 20157 | S | Number of applications processed | N | 8,000 | 13,035 | 8,000 | 8,000 | 8,000 | 0 | 0 |
| 20158 | S | Number of hours worked processing applications | N | 6,000 | 16,076 | 6,000 | 6,000 | 6,000 | 0 | 0 |
| 20792 | S | Number of applications processed per hour | N | 1 | 1.2 | 1 | 1 | 1 | 0 | 0 |
| 6704 | S | Number of complaints received during the fiscal year | N | 200 | 289 | 200 | 200 | 200 | 0 | 0 |
| 6705 | S | Number of investigations conducted during the fiscal year | N | 200 | 530 | 200 | 200 | 200 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 39134 | 10563 | S | The number of investigations cleared was higher than anticipated. |
| 39134 | 10564 | S | The percentage of investigations cleared during the fiscal year is lower than anticipated due to the number of complaints submitted and the ongoing investigations performed from the previous period that were cleared. |
| 39134 | 6705 | S | The investigations were higher than anticipated. Ongoing investigations from the previous period were performed. |

STATE OF LOUISIANA Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-07 - Through fiscal year 2028, the Enforcement Activity will continue to ensure that amusement rides and attractions for each known event held in Louisiana are properly evaluated for compliance at intervals designed by law.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

This activity is still a relatively new activity for the agency. In addition, the festival business is one that fluctuates, depending upon the past success or failure of individual festivals.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-----------------------|----------------------------------------------------|------------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 2048 | S | Number of known amusement events held in Louisiana | N | 243 | 162 | 243 | 243 | 243 | 0 | 0 |
| Form Instance | Performance Indicator | Level | Footnotes | | | | | | | |
| 39138 | 2048 | S | Fewer events were held than anticipated. | | | | | | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-08 - Through fiscal year 2028, the Enforcement Activity will continue to perform compliance evaluations of 100% of the known state assigned boilers in accordance with R.S.23:531-545.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

In total, there are 13,174 boilers in the state. Of these, 3,218 are assigned to be inspected by the Office of State Fire Marshal inspectors and 9,956 are assigned to insurance company inspectors. In the event that an insurance inspector is delinquent by 90 days in inspecting, it is the state's duty to inspect. Thus, the number of actual inspections completed by the Office of State Fire Marshal may be more than the original assigned number.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 2041 | S | Number of state assigned compliance evaluations performed | N | 1,680 | 764 | 1,000 | 1,000 | 1,000 | 0 | 0 |
| 2042 | S | Number of state assigned compliance evaluations required | N | 2,100 | 2,513 | 2,100 | 2,100 | 2,100 | 0 | 0 |
| 2043 | S | Percentage of boilers overdue for compliance evaluation | P | 23 | 32 | 23 | 23 | 23 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 39139 | 2041 | S | The lower number of state inspections performed is directly related to the lack of personnel who possess the required certifications to conduct the inspections. |
| 39139 | 2042 | S | The required compliance evaluations were more than anticipated. |
| 39139 | 2043 | S | The percentage of boilers overdue for inspections was more than anticipated. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-09 - Through fiscal year 2028, the Enforcement Activity will continue to ensure all public firework display setups are evaluated for compliance and that displays are performed by licensed operators.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

This is an activity which was assigned by Act 398, of the 2003 Regular Session. The department has no control over the number of events per year.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20155 | S | Number of known public firework displays to be evaluated for compliance | N | 200 | 350 | 200 | 200 | 200 | 0 | 0 |
| 20156 | S | Percentage of public firework displays evaluated for compliance | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 26055 | S | Number of known public firework displays evaluated for compliance | N | 200 | 322 | 200 | 200 | 200 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------|
| 39140 | 20155 | S | More display events were held than anticipated. |
| 39140 | 26055 | S | More display events were held than anticipated. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-10 - Through fiscal year 2028, the Enforcement Activity will create a comprehensive installation and compliance evaluation program by performing compliance evaluations of 50% of all reported manufactured home installations.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10572 | K | Percentage of installation compliance evaluations performed | P | 30 | 36.04 | 30 | 30 | 30 | 0 | 0 |
| 11493 | S | Number of installations reported | N | 7,500 | 5,444 | 7,500 | 7,500 | 7,500 | 0 | 0 |
| 2049 | S | Number of compliance evaluations performed | N | 2,250 | 1,962 | 2,250 | 2,250 | 2,250 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|---------------------------------------------------------------------------|
| 39144 | 10572 | K | The number of compliance evaluations performed was more than anticipated. |
| 39144 | 11493 | S | The number of installations reported is outside of the agency's control. |
| 39144 | 2049 | S | Fewer compliance evaluations were performed than anticipated. |

STATE OF LOUISIANA Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-11 - Through fiscal year 2028, the Arson Investigations Activity will continue to exceed the National Arson Clearance rate of 17%.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

The arson clearance rate is calculated by the addition of all criminal cases investigated that are closed by arrest and exceptional clearance, and dividing by the total number of criminal investigations. These investigations are conducted in accordance with LRS 40:1563.1. Exceptional clearance; is utilized in those cases in which the following conditions are met: (a) the investigation clearly and definitely establishes the identity of at least one offender, (b) sufficient probable cause has been developed to support the arrest, charging, and prosecution of the offender, (c) the exact location of the offender is known so that an arrest could be made, and (d) circumstances beyond the control of the investigator of investigative agency dictate that no prosecution of the offender is forthcoming (examples: under-age offender, plea agreement through prosecuting agency, death of the offender, etc.).

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 11538 | S | Number of investigations determined to be incendiary | N | 157 | 187 | 157 | 157 | 157 | 0 | 0 |
| 11540 | S | Number of incendiary investigations cleared by arrest/exceptional clearance | N | 75 | 77 | 75 | 75 | 75 | 0 | 0 |
| 11542 | K | Percentage of incendiary investigations cleared by arrest/exceptional clearance (Arson Clearance Rate) | P | 48 | 41 | 48 | 48 | 48 | 0 | 0 |
| 2096 | S | Number of investigations conducted | N | 776 | 503 | 776 | 776 | 776 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 39146 | 11538 | S | More fires of incendiary nature were found than anticipated. |
| 39146 | 11542 | K | The percentage of investigations cleared is less than anticipated due to pending investigation follow-up, investigations requiring more detailed follow-up, and statewide manpower shortages. |
| 39146 | 2096 | S | Fewer investigations were conducted as a result of fewer fires. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-12 - Through fiscal year 2028, the Plan Review Activity will ensure that all plans for commercial buildings provide for protection of life and property from fire, explosion, or natural disaster, equal access to disabled individuals, and efficient use of energy.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 15556 | K | Percentage of projects reviewed within 5 work days | P | 55 | 46.69 | 55 | 55 | 55 | 0 | 0 |
| 2106 | S | Number of projects reviewed | N | 18,000 | 18,927 | 1,800 | 1,800 | 18,000 | 0 | 0 |
| 23597 | K | Percentage of municipalities/parishes compliant with certification of registered building officials | P | 93 | 97.41 | 93 | 93 | 93 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|
| 39149 | 15556 | K | The decrease in projects reviewed is due to more projects received than anticipated. |
| 39149 | 2106 | S | This is outside of the agency's control. Performance Standard (24-25) and Existing Standard (24-25) should be 18,000. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-13 - The Emergency Services Activity will participate in four training drills per year, including two peer review post-evaluations, to ensure that Louisiana will have an effective statewide fire service response to all disasters, natural or man-made, to reduce the potential number of injuries, deaths, and property loss each year through FY 2028.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23599 | S | Number of training drills attended | N | 20 | 3 | 20 | 20 | 20 | 0 | 0 |
| 23600 | S | Number of fire departments reached through the Liaison Program | N | 100 | 340 | 100 | 100 | 100 | 0 | 0 |
| 23601 | S | Percentage of requests for assistance responded to | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 39154 | 23599 | S | The lower number of drills attended is due to a shift in emergency services to move to more of a coordination and support role of the Louisiana Fire Service and not tactical responders. |
| 39154 | 23600 | S | The Fire Marshal initiated visits with the fire departments statewide to expand partnerships and discuss mutual goals, thereby better serving the citizens of Louisiana. |

STATE OF LOUISIANA Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-14 - By fiscal year 2028, the Plan Review Activity will reduce the time required to complete a final review of construction documents by 5%.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 4221001 | K | Average review time per project (in man-hours) | N | 3.7 | 3.3 | 3.7 | 3.7 | 3.7 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|---------------------------------------------------------------------------|
| 39160 | 4221001 | K | The reduction in man-hours was required to maintain a reasonable backlog. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-15 - Through FY 2028, the FETA Certification Program will increase the number of certification opportunities for Louisiana Firefighters and also improve the passing percentage of exams administered.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 4221002 | K | Number of certification opportunities offered. | N | 310 | 405 | 310 | 310 | 310 | 0 | 0 |
| 4221003 | K | Number of certification exams administered | N | 3,053 | 6,075 | 3,053 | 3,053 | 3,053 | 0 | 0 |
| 4221004 | K | Percentage of pass/fail certification exams administered | P | 66 | 66.4 | 66 | 66 | 66 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|------------------------------------------------------------------------|
| 39161 | 4221002 | K | The number of certification opportunities was higher than anticipated. |
| 39161 | 4221003 | K | The number of exams administered was higher than anticipated. |

STATE OF LOUISIANA Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-16 - Through FY 2028, the FETA Municipal section will increase the number of classes by 5 percent.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 4221005 | S | Number of student registration applications submitted. | N | 18,367 | 14,266 | 18,367 | 18,367 | 18,367 | 0 | 0 |
| 4221006 | K | Percentage of new fire departments receiving FETA training. | P | 5 | 0 | 5 | 5 | 5 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 39164 | 4221005 | S | The agency is unable to track this indicator accurately at this time. Implementing a new tracking system is anticipated to improve the accuracy of the statistics. |
| 39164 | 4221006 | K | The agency is unable to track this indicator accurately at this time. Implementing a new tracking system is anticipated to improve the accuracy of the statistics. |

STATE OF LOUISIANA Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-17 - Through FY 2028, the FETA Municipal section will increase the number of weekend fire schools offered

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 4221007 | S | Number of weekend fire school scheduled | N | 2 | 0 | 2 | 2 | 2 | 0 | 0 |
| 4221008 | S | Total number of weekend fire schools delivered statewide | N | 2 | 0 | 2 | 2 | 2 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------|
| 39165 | 4221007 | S | Wildfire events significantly impacted course attendance and the ability to deliver weekend fire school during the year. |
| 39165 | 4221008 | S | Wildfire events significantly impacted course attendance and the ability to deliver weekend fire school during the year. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-18 - Through FY 2028, the FETA Municipal section will increase the total number of 40 hour courses offered at regional training locations by 10 percent.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 4221009 | S | Number of 40 hours courses offered at regional training locations | N | 22 | 11 | 22 | 22 | 22 | 0 | 0 |
| 4221010 | K | Percentage of Louisiana firefighters attending 40 hour courses statewide | P | 2 | 0 | 2 | 2 | 2 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------|
| 39168 | 4221009 | S | Wildfire events significantly impacted course attendance and the ability to deliver regional training programs during the fiscal year. |
| 39168 | 4221010 | K | Wildfire events significantly impacted course attendance and the ability to deliver regional training programs during the fiscal year. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 422 - Office of State Fire Marshal

PROGRAM ID: 4221 - Fire Prevention

PM OBJECTIVE: 4221-19 - Through FY 2028, the FETA Industrial Program will increase the number of classes offered by 10 percent.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 4221011 | S | Number of classes offered | N | 106 | 210 | 106 | 106 | 106 | 0 | 0 |
| 4221012 | K | Percentage increase in number of monthly industrial training classes offered | P | 12 | 19 | 12 | 12 | 12 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|------------------------------------------------------------------------|
| 39170 | 4221011 | S | The total number of industrial classes held was more than anticipated. |
| 39170 | 4221012 | K | The total number of classes offered was more than anticipated. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 423 - Louisiana Gaming Control Board

PROGRAM ID: 4231 - Louisiana Gaming Control Board

PM OBJECTIVE: 4231-01 - To ensure that 100% of the known disqualified and unsuitable persons identified by the Louisiana State Police and/or Attorney General gaming investigators are denied a license or permit in order to eliminate criminal and known corrupt influences on the gaming industry through the end of FY 2027-2028

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 423 - Louisiana Gaming Control Board

PROGRAM ID: 4231 - Louisiana Gaming Control Board

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 14328 | K | Percentage of known unsuitable persons that were denied a license or permit. | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 14329 | K | Percentage of licenses or permittees who were disqualified and/or license or permit was suspended or revoked | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 15557 | K | Number of hearing officer decisions - Casino Gaming | N | 100 | 116 | 100 | 100 | 100 | 0 | 0 |
| 15558 | K | Number of Gaming Control Board decisions - Casino Gaming | N | 50 | 42 | 50 | 50 | 50 | 0 | 0 |
| 15559 | K | Number of administrative actions (denials, revocations and suspensions) as a result of failure to request an administrative hearing - Casino Gaming | N | 5 | 30 | 5 | 5 | 30 | 0 | 0 |
| 15560 | K | Number of licenses and permits issued - Casino Gaming | N | 200 | 174 | 200 | 200 | 200 | 0 | 0 |
| 2113 | K | Number of licenses and permits issued - Video Poker | N | 70 | 65 | 70 | 70 | 70 | 0 | 0 |
| 2115 | K | Number of administrative hearings held | N | 155 | 202 | 155 | 155 | 200 | 0 | 0 |
| 6715 | K | Number of hearing officer decisions - Video Poker | N | 55 | 55 | 55 | 55 | 55 | 0 | 0 |
| 6718 | K | Number of Gaming Control Board decision - Video Poker | N | 35 | 42 | 35 | 35 | 40 | 0 | 0 |
| 6721 | K | Number of administrative actions (denials, revocations and suspensions) as a result of failure to request an administrative hearing - Video Poker | N | 10 | 42 | 10 | 10 | 40 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 423 - Louisiana Gaming Control Board

PROGRAM ID: 4231 - Louisiana Gaming Control Board

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 38282 | 15557 | K | There were greater than anticipated number of hearing officer decisions. |
| 38282 | 15558 | K | There were fewer than anticipated number of casino gaming decisions appealed to the Board resulting in fewer decisions rendered. |
| 38282 | 2115 | K | There were greater than anticipated number of administrative actions which resulted in additional number of administrative hearings held. |
| 38282 | 6718 | K | There were more than anticipated number of casino gaming decisions appealed to the Board resulting in more decisions rendered. The performance standard at continuation level has been adjusted to reflect historical values. |
| 38282 | 6721 | K | More than anticipated number of video gaming licensees requested administrative hearings resulting in a higher number of administrative actions. The performance standard at continuation level has been adjusted to reflect historical values. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 423 - Louisiana Gaming Control Board

PROGRAM ID: 4231 - Louisiana Gaming Control Board

PM OBJECTIVE: 4231-02 - To increase public confidence through the regulation of Video Poker, Riverboat, Land-Based, and Slot Machine Gaming at Pari-Mutuel Live Racing facilities, thereby ensuring the integrity of gaming activities and promoting economic development through end of FY 2027-2028.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23604 | K | Number of administrative actions of the Board | N | 650 | 849 | 650 | 650 | 850 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 38283 | 23604 | K | The Board received a greater than anticipated number of administrative actions. The performance standard at continuation level has been adjusted to reflect historical values. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 424 - Liquefied Petroleum Gas Commission

PROGRAM ID: 4241 - Administrative

PM OBJECTIVE: 4241-01 - Through the Administrative activity, to reduce the number of fires related to liquefied petroleum gas and accidents by 25% from FY 2023-2024 through FY 2027-2028 (5% per fiscal year).

Children's Budget Link:

Not Applicable.

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20791 | K | Percentage of compliance audits with no violation charges | P | 95 | 100 | 95 | 95 | 95 | 0 | 0 |
| 6734 | K | Number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia | N | 3 | 3 | 3 | 3 | 3 | 0 | 0 |
| 6738 | K | Number of trucks tagged and inspected | N | 1,500 | 1,689 | 1,500 | 1,500 | 1,500 | 0 | 0 |
| 6739 | K | Number of man-hours of training provided | N | 3,100 | 7,426 | 3,100 | 3,100 | 3,100 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------|
| 38928 | 20791 | K | Due to increased enforcement, fewer violations are being committed. |
| 38928 | 6738 | K | The increased number of trucks tagged and inspected is due to the direct correlation to industry needs. This figure is out of the agency's control. |
| 38928 | 6739 | K | Yearend Performance Actual 23-24 was inputted incorrectly. The number of man-hours of training provided was 3,100. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 425 - Louisiana Highway Safety Commission

PROGRAM ID: 4251 - Administrative

PM OBJECTIVE: 4251-01 - To reduce the number of traffic fatalities by 1% each calendar year through June 30, 2028.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

The Louisiana Highway Safety's goal is to reduce the number of traffic fatalities by one percent each calendar year through 2028. Rates measure reduction of risk based on exposure. Reducing fatalities and injuries with an increase in vehicle miles traveled (increase in exposure) represents a reduction in risk. The Louisiana Highway Safety Commission measures success by reducing the traveling public's risk of being killed or seriously injured in a motor vehicle crash. Increases or decreases in licensed drivers/ vehicle miles traveled affect raw data. The U.S. fatality rate for 2021 was 1.37, up from 1.34 in 2020, per 100 million vehicle miles traveled.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24411 | K | Percent change in traffic fatalities | P | -6 | -10.38 | -1 | -1 | -1 | 0 | 0 |
| 24412 | S | Number of traffic fatalities | N | 914 | 812 | 898 | 898 | 889 | 0 | 0 |
| 25511 | S | Number of fatal crashes among drivers ages 15-24 | N | 225 | 189 | 223 | 223 | 221 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 37736 | 24411 | K | While this positive change is the result of many factors, LHSC will continue enforcement, public information, education, and training to contribute to this trend. The LHSC FY24-28 Strategic Plan updated this objective to a goal of 1% yearly reduction. The performance standard at continuation level has been adjusted to reflect this change. |
| 37736 | 24412 | S | LHSC will continue to address causes for traffic fatalities using traffic enforcement and public education outreach. The performance standard at continuation level has been adjusted by 1% based on the FY24-28 Strategic Plan objective. |
| 37736 | 25511 | S | LHSC will continue to address causes for traffic fatalities using traffic enforcement and public education outreach. The performance standard at continuation level has been adjusted by 1% based on the FY24-28 Strategic Plan objective. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 425 - Louisiana Highway Safety Commission

PROGRAM ID: 4251 - Administrative

PM OBJECTIVE: 4251-02 - To reduce the number of alcohol-impaired driving fatalities by 1% each calendar year by June 30, 2028.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Alcohol is the primary contributing factor in traffic crashes throughout the country, representing 31% of total traffic fatalities for 2021. In 2021, the blood alcohol concentration (BAC) for drivers tested in fatal crashes in Louisiana was at or above .08% in 36% of the cases. Impaired driving programs will continue to be implemented by state and local government and non-profit organizations. Youth activities such as special enforcement efforts, LHSC Youth Programs in local communities, and networking activities with agencies such as Alcohol and Tobacco Control and the SHSP Regional Safety Coalitions will continue to be supported.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22429 | K | Percent change of alcohol-impaired traffic fatalities | P | -1 | -1.4 | -1 | -1 | -1 | 0 | 0 |
| 26455 | K | Number of alcohol-impaired driving fatalities | N | 363 | 244 | 276 | 276 | 273 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 37737 | 22429 | K | This was better than the performance standard of -1%. The percentage for annual reduction is 1% based on the FY24-28 Strategic Plan objective. |
| 37737 | 26455 | K | LHSC will continue to address causes for impaired driving traffic fatalities using traffic enforcement and public education outreach. The performance standard at continuation level has been adjusted by 1% based on the FY24-28 Strategic Plan objective. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 425 - Louisiana Highway Safety Commission

PROGRAM ID: 4251 - Administrative

PM OBJECTIVE: 4251-03 - To increase safety belt usage for all vehicle occupants by 1% each calendar year by June 30, 2028.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26456 | K | Percentage of safety belt usage for front seat occupants statewide | P | 89 | 88.4 | 89 | 89 | 89 | 0 | 0 |
| 26457 | S | Number of unrestrained fatalities | N | 368 | 302 | 368 | 368 | 364 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 37738 | 26457 | S | LHSC will continue to address seatbelt usage using traffic enforcement and public education outreach. The percentage for annual reduction is 1% based on the FY24-28 Strategic Plan objective. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 425 - Louisiana Highway Safety Commission

PROGRAM ID: 4251 - Administrative

PM OBJECTIVE: 4251-04 - To reduce the number of vulnerable road user fatalities by 10 each calendar year, from 256 in 2020 to 206 by June 30, 2028.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25512 | S | Number of motorcycle fatalities | N | 81 | 97 | 81 | 81 | 81 | 0 | 0 |
| 26458 | S | Number of pedestrian fatalities | N | 175 | 147 | 175 | 175 | 173 | 0 | 0 |
| 26459 | S | Number of bicycle fatalities | N | 33 | 34 | 33 | 33 | 32 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 37742 | 25512 | S | LHSC will continue to address motorcycle safety using traffic enforcement and public education outreach. |
| 37742 | 26458 | S | LHSC will continue to address pedestrian safety using traffic enforcement and public education outreach. The percentage for annual reduction is 1% based on the FY24-28 Strategic Plan objective. |
| 37742 | 26459 | S | LHSC will continue to address bicycle safety using traffic enforcement and public education outreach. The percentage for annual reduction is 1% based on the FY24-28 Strategic Plan objective. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - PSAF

AGENCY ID: 425 - Louisiana Highway Safety Commission

PROGRAM ID: 4251 - Administrative

PM OBJECTIVE: 4251-05 - To ensure that the number of rail grade crossing fatalities is 5 or less through June 30, 2028.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26460 | S | Number of rail grade crossing traffic fatalities | N | 1 | 2 | 1 | 1 | 1 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 37745 | 26460 | S | While this negative change is the result of many factors, LHSC will continue enforcement, public information and education and training to reverse this trend. |

STATE OF LOUISIANA Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

PM OBJECTIVE: 4031-01 - To maintain or reduce the annual overall 1 year recidivism rate of less than 15%, the 2 year rate of less than 26%, and the 3 year rate of less than 35%, through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

This program is included in the Children's Budget.

Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

OJJ defines a recidivist as a youth who is discharged from Juvenile Justice custody and later placed back into the care of Juvenile Justice as a result of a subsequent adjudication or placed into custody with the Adult Corrections System.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24383 | K | Overall recidivism rate from cohort year 1 | P | 13.9 | 13.9 | 13.9 | 13.9 | 13.9 | 0 | 0 |
| 25760 | K | Overall recidivism rate from cohort year 2 | P | 24.3 | 13.9 | 24.3 | 24.3 | 24.3 | 0 | 0 |
| 25761 | K | Overall recidivism rate from cohort year 3 | P | 30 | 26.6 | 30 | 30 | 30 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 38845 | 25760 | K | The overall recidivism from cohort year 2 for FY24 was less than the goal established. The agency will continue to deliver individualized treatment programs to reduce these rates. |
| 38845 | 25761 | K | The overall recidivism from cohort year 3 for FY24 was less than the goal established. The agency will continue to deliver individualized treatment programs to reduce these rates. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

PM OBJECTIVE: 4031-02 - To reduce the percentage of youth who require a custodial environment to meet their identified needs by 5% through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

This program is included in the Children's Budget

Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Not Applicable

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25765 | K | Percentage of youth requiring custodial placement from cohort year 1 | P | 13.9 | 22.7 | 13.9 | 13.9 | 13.9 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------|
| 38913 | 25765 | K | The agency has seen an increase in the number of youth requiring custodial placement as the number of youth in non-secure care has increased. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

PM OBJECTIVE: 4031-03 - To increase family participation by 5% through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

This program is included in the Children's Budget

Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Not Applicable

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25768 | K | Percentage of administrative reviews that indicate parent/guardian participation | P | 50 | 95.5 | 50 | 50 | 50 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|---------------------------------------------------------------------------------------------------------|
| 39066 | 25768 | K | The agency continues to encourage parent / guardian participation in the administrative review process. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

PM OBJECTIVE: 4031-04 - "To retain 85% of all staff available for duty through June 30, 2028."

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

This program is included in the Children's Budget.

Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Not Applicable

Louisiana's Model for Secure Care (LAMOD)

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25773 | K | Percentage of staff with less than one year of service (North Region Activity) | P | 27 | 59 | 27 | 27 | 27 | 0 | 0 |
| 25774 | S | Percentage of staff with more than five years of service (North Region Activity) | P | 56 | 48 | 56 | 56 | 56 | 0 | 0 |
| 25796 | K | Percentage of staff with less than one year of service (Southeast Region Activity) | P | 38 | 24 | 38 | 38 | 38 | 0 | 0 |
| 25797 | K | Percentage of staff with more than one year of service (Southeast Region Activity) | P | 25 | 76 | 25 | 25 | 25 | 0 | 0 |
| 25798 | S | Percentage of staff with more than five years of service (Southeast Region Activity) | P | 37 | 38 | 37 | 37 | 37 | 0 | 0 |
| 25838 | K | Percentage of staff with less than one year of service (North Region Activity) | P | 17 | 41 | 17 | 17 | 17 | 0 | 0 |
| 4031001 | K | Percentage of staff with less than one year of service (Central/SW Region Activity) | P | 38 | 48 | 38 | 38 | 38 | 0 | 0 |
| 4031002 | K | Percentage of staff with more than one year of service (Central/SW Region Activity) | P | 25 | 52 | 25 | 25 | 25 | 0 | 0 |
| 4031003 | S | Percentage of staff with more than five years of service (Central/SW Region Activity) | P | 37 | 16 | 37 | 37 | 37 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------|
| 39070 | 25796 | K | The agency continues to recruit in order to hire qualified staff to fill direct care worker positions. |
| 39070 | 25797 | K | Bridge City Center for Youth has seen better staff retention rates with staff who have been with the agency more than one (1) year. |
| 39070 | 25838 | K | The agency continues to recruit in order to hire qualified staff to fill direct care worker positions. |
| 39070 | 4031002 | K | Acadiana Center for Youth has seen better staff retention rates with staff who have been with the agency more than one (1) year. |
| 39070 | 4031003 | S | The agency will continue to monitor retention and strive to retain staff. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

PM OBJECTIVE: 4031-05 - To retain 85% of all Juvenile Justice Specialists for more than 5 years through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

This program is included in the Children's Budget.

Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Not Applicable

Louisiana's Model for Secure Care (LAMOD)

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25775 | K | Percentage of JJS staff with less than one year of service (North Region Activity) | P | 25 | 46 | 25 | 25 | 25 | 0 | 0 |
| 25776 | K | Percentage of JJS staff with more than one year of service (North Region Activity) | P | 30 | 54 | 30 | 30 | 30 | 0 | 0 |
| 25777 | S | Percentage of JJS staff with more than five years of service (North Region Activity) | P | 45 | 23 | 45 | 45 | 45 | 0 | 0 |
| 25799 | K | Percentage of JJS staff with less than one year of service (Southwest Region Activity) | P | 57 | 21 | 57 | 57 | 57 | 0 | 0 |
| 25800 | K | Percentage of JJS staff with more than one year of service (Southwest Region Activity) | P | 27 | 50 | 27 | 27 | 27 | 0 | 0 |
| 25801 | S | Percentage of JJS staff with more than five years of service (Southwest Region Activity) | P | 15 | 30 | 15 | 15 | 15 | 0 | 0 |
| 4031004 | K | Percentage of JJS staff with less than one year of service. (Central/SW Region Activity) | P | 57 | 61 | 57 | 57 | 57 | 0 | 0 |
| 4031005 | K | Percentage of JJS staff with more than one year of service. (Central/SW Region Activity) | P | 27 | 39 | 27 | 27 | 27 | 0 | 0 |
| 4031006 | S | Percentage of JJS staff with more than five years of service. (Central/SW Region Activity) | P | 15 | 3 | 15 | 15 | 15 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 39074 | 25775 | K | The agency continues to recruit in order to hire qualified JJS staff. |
| 39074 | 25777 | S | The agency will continue to monitor and strive to retain staff. |
| 39074 | 25799 | K | There was a reporting error for year-end performance. Actual year-end performance was 21%. The agency will continue to fill, hire, and recruit to fill vacancies. Higher retention rates have reduced vacancies. |
| 39074 | 25801 | S | There was a reporting error for year-end performance. Actual year-end performance was 30%. The agency has seen better retention of staff with more than 5 years of experience. |
| 39074 | 4031005 | K | Acadiana Center for Youth has seen better staff retention rates with staff with over one year of service. |
| 39074 | 4031006 | S | The agency will continue to monitor and strive to retain staff. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

PM OBJECTIVE: 4031-06 - To achieve a training development program which ensures 100% of all staff available for duty receive required annual training through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

This program is included in the Children's Budget.

Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Not Applicable

Louisiana's Model for Secure Care (LAMOD).

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25780 | K | Percentage of staff available for duty completing required training (North Region Activity) | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 25802 | K | Percentage of staff available for duty completing the required training (Southeast Region Activity) | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 4031007 | K | Percentage of staff available for duty completing required training (Central/SW Region Activity) | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

PM OBJECTIVE: 4031-07 - To maintain the Therapeutic Model (LaMod) in all occupied secure housing units by June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

This program is included in the Children's Budget.

Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Not Applicable

Louisiana's Model for Secure Care (LAMOD)

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20563 | K | Percentage of dorms actively participating in LaMod at Swanson Center for Youth | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 20580 | K | Percentage of dorms actively participating in LaMOD at Bridge City Center for Youth | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 4031008 | K | Percentage for dorms actively participating in LaMod at Acadiana Center for Youth | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

PM OBJECTIVE: 4031-08 - To increase educational or vocational training levels for youth at Swanson Center for Youth by June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

This program is included in the Children's Budget.

Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Not Applicable

Louisiana's Model for Secure Care (LAMOD)

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22258 | S | Percentage of eligible youth receiving HiSET certificate (High School Equivalency Test) | P | 23 | 100 | 23 | 23 | 23 | 0 | 0 |
| 24387 | K | Percentage of youth who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores | P | 70 | 75 | 70 | 70 | 70 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|
| 39094 | 22258 | S | All youth, who were eligible, took the HiSET. |
| 39094 | 24387 | K | The agency will continue to monitor and provide individualized curriculums to meet the educational needs of students. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

PM OBJECTIVE: 4031-09 - To increase educational or vocational training levels for youth at Acadiana Center for Youth by June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

This program is included in the Children's Budget

Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Not Applicable

Louisiana's Model for Secure Care (LAMOD)

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 4031009 | K | Percentage of youth who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores | P | 70 | 60 | 70 | 70 | 70 | 0 | 0 |
| 4031010 | S | Percentage of eligible youth receiving the HiSet certificate | P | 20 | 0 | 20 | 20 | 20 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 39117 | 4031009 | K | During FY 24, there was a high mobility among youth between the facility and a temporary facility. Some youth entered custody and did not serve a full year at Central Southwest Alternative School in order to achieve academic growth. |
| 39117 | 4031010 | S | The only students eligible for an exit certificate earned a high school diploma. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

PM OBJECTIVE: 4031-10 - To increase educational or vocational training levels for youth at Bridge City Center for Youth by June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

This program is included in the Children's Budget.

Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Not Applicable

Louisiana's Model for Secure Care (LAMOD)

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22264 | S | Percentage of eligible youth receiving HiSET (High School Equivalency Test) | P | 20 | 15 | 20 | 20 | 20 | 0 | 0 |
| 24395 | K | Percentage of youth who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores | P | 87 | 86 | 87 | 87 | 87 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 1578 | G | Number of youth who received the HISET certificate (North Region Activity) | N | 12 | 3 | 3 | 4 | 4 |
| 1596 | G | Number of youth who received the HISET certificate (Southeast Region Activity) | N | 2 | 5 | 2 | 2 | 3 |
| 24388 | G | Percentage of youth in secure custody enrolled in a vocational program who achieve academic skill growth (North Region Activity) | P | 50 | 85 | 66 | 70 | 91 |
| 24389 | G | Percentage of eligible youth participating in post secondary educational programs (North Region Activity) | P | 0 | 0 | 0 | 0 | 0 |
| 24396 | G | Percentage of youth in secure custody enrolled in a vocational program who achieve academic skill growth (Southeast Region Activity) | P | 30 | 58 | 30 | 0 | 64 |
| 24397 | G | Percentage of eligible youth participating in post secondary educational programs (Southeast Region Activity) | P | 0 | 0 | 0 | 0 | 29 |
| Form Instance | Performance Indicator | Level | Footnotes | | | | | |
| 39124 | 22264 | S | During fiscal year 2023-24 there were a larger number of youth who graduated with a High School Diploma versus the HiSet. | | | | | |

STATE OF LOUISIANA Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

PM OBJECTIVE: 4031-11 - To increase the number of referrals for youth and families receiving services through the continuum of care by June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

This program is included in the Children's Budget

Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Not Applicable

Louisiana's Model for Secure Care (LAMOD)

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25778 | K | Percentage of youth/families receiving services through OJJ contract programs (North Region Activity) | P | 70 | 27.75 | 70 | 70 | 70 | 0 | 0 |
| 25779 | K | Percentage of youth/families receiving services through the continuum of care (North Region Activity) | P | 50 | 24 | 50 | 50 | 50 | 0 | 0 |
| 25783 | K | Percentage of youth/families receiving services through the continuum of care (Central/SW Region Activity) | P | 50 | 47 | 50 | 50 | 50 | 0 | 0 |
| 25784 | K | Percentage of youth/families receiving services through OJJ contract programs (Central/SW Region Activity) | P | 80 | 40 | 80 | 80 | 80 | 0 | 0 |
| 25803 | K | Percentage of youth/families receiving services through the continuum of care (Southeast Region Activity) | P | 50 | 100 | 50 | 50 | 50 | 0 | 0 |
| 25804 | K | Percentage of youth/families receiving services through OJJ contract programs (Southeast Region Activity) | P | 70 | 36 | 70 | 70 | 70 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------|
| 39126 | 25778 | K | The agency will continue to monitor and work with stakeholders to ensure youth / families are provided with the needed services. |
| 39126 | 25783 | K | The agency will continue to monitor and work with stakeholders to ensure youth / families are provided with the needed services. |
| 39126 | 25784 | K | The agency will continue to monitor and work with stakeholders to ensure youth / families are provided with the needed services. |
| 39126 | 25804 | K | The agency will continue to monitor and work with stakeholders to ensure youth / families are provided with the needed services. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

PM OBJECTIVE: 4031-12 - To expand services to youth and their families through collaboration with the community-based partners through June 30, 2028.

Children's Budget Link:

This program is included in the Children's Budget

Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Human Resource Policies Beneficial to Women and Families Link:

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

Not Applicable

Explanatory Notes:

Louisiana's Model for Secure Care (LAMOD)

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25781 | K | Percentage of youth/families receiving services through community-based partners. (North Region Activity) | P | 50 | 30 | 50 | 50 | 50 | 0 | 0 |
| 25789 | K | Percentage of youth/families receiving services through community-based partners (Central/SW Region Activity) | P | 50 | 40 | 50 | 50 | 50 | 0 | 0 |
| 25805 | K | Percentage of youth/families receiving services through community-based partners (Southeast Region Activity) | P | 50 | 39 | 50 | 50 | 50 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 39127 | 25781 | K | The agency will continue to research and partner with the Louisiana Bayou Health Plans through the Louisiana Department of Health to provide services to youth and families. |
| 39127 | 25789 | K | The agency will continue to research and partner with the Louisiana Bayou Health Plans through the Louisiana Department of Health to provide services to youth and families. |
| 39127 | 25805 | K | The agency will continue to research and partner with the Louisiana Bayou Health Plans through the Louisiana Department of Health to provide services to youth and families. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

PM OBJECTIVE: 4031-13 - To ensure OJJ contract service providers are utilizing evidence-based and promising practice curriculum in meeting the needs of youth.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

This program is included in the Children's Budget

Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Not Applicable

Prevention/Diversion programs serve youth who are not committed to OJJ custody/supervision. The continuum of care is grouped into 6 service regions. Non-residential programs include mentor, tracker, family preservation, community reintegration, counseling and alternative education programs.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24400 | K | Percentage of service providers using evidence-based practices. | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 4031 - Youth Services

PM OBJECTIVE: 4031-14 - To provide quality medical and behavioral health care to youth housed in secure facilities.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

This program is included in the Children's Budget

Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Not Applicable

Prevention/Diversion programs serve youth who are not committed to OJJ custody/supervision. The continuum of care is grouped into 6 service regions. Non-residential programs include mentor, tracker, family preservation, community reintegration, counseling and alternative education programs.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26059 | K | Percentage of youth receiving medical screening upon intake | P | 100 | 99 | 100 | 100 | 100 | 0 | 0 |
| 26060 | K | Percentage of youth receiving mental health screenings upon intake | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 26061 | K | Number of youth receiving medical assessment upon intake | N | 300 | 313 | 300 | 300 | 300 | 0 | 0 |
| 26062 | K | Number of youth receiving mental health assessment upon intake | N | 300 | 310 | 300 | 300 | 300 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 403V - Auxiliary

PM OBJECTIVE: 403V-01 - To allow youth to purchase items from the canteen based on appropriate behavior.

Children's Budget Link:

This program is in the Children's Budget

Human Resource Policies Beneficial to Women and Families Link:

Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25807 | S | Number of youth purchases made at Swanson Center for Youth. | N | 1,000 | 0 | 1,000 | 1,000 | 1,000 | 0 | 0 |
| 25808 | S | Number of youth purchases made at Acadiana Center for Youth. | N | 500 | 0 | 500 | 500 | 500 | 0 | 0 |
| 25809 | S | Number of youth purchases made at Bridge City Center for Youth. | N | 200 | 0 | 200 | 200 | 200 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------|
| 39137 | 25807 | S | The agency is in the process of revamping the canteen program through a partnership with the Department of Corrections. |
| 39137 | 25808 | S | The agency is in the process of revamping the canteen program through a partnership with the Department of Corrections. |
| 39137 | 25809 | S | The agency is in the process of revamping the canteen program through a partnership with the Department of Corrections. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 08 - YSER

AGENCY ID: 403 - Office of Juvenile Justice

PROGRAM ID: 403V - Auxiliary

PM OBJECTIVE: 403V-02 - To allow for collections from the telephone commissions for the Youth Welfare Fund, which has fees and self-generated revenue from OJJ secure care facilities.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

This program is in the Children's Budget

Office of Juvenile Justice grants flexible work schedules, when possible, to accommodate employees with child-care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

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

Explanatory Notes: Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25810 | S | Number of telephone commissions at Swanson Center for Youth. | N | 9,500 | 8,075 | 9,500 | 9,500 | 9,500 | 0 | 0 |
| 25811 | S | Number of telephone commissions at Acadiana Center for Youth. | N | 5,000 | 9,000 | 5,000 | 5,000 | 5,000 | 0 | 0 |
| 25812 | S | Number of telephone commissions at Bridge City Center for Youth. | N | 10,000 | 1,566 | 10,000 | 10,000 | 10,000 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|------------------------------------------------------------------------------------------------------------|
| 39143 | 25810 | S | The agency will continue to make telephone accommodations available to youth on specified dates and times. |
| 39143 | 25811 | S | The agency will continue to make telephone accommodations available to youth on specified dates and times. |
| 39143 | 25812 | S | The agency will continue to make telephone accommodations available to youth on specified dates and times. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 300 - Jefferson Parish Human Services Authority

PROGRAM ID: 3001 - Jefferson Parish Human Services Authority

PM OBJECTIVE: 3001-01 - Through the Behavioral Health Community Services activity, provide a continuum of services to individuals of all ages, and retain or acquire resources needed to sustain such programs through the end of FY 2024-2025.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25519 | S | Percent of adults receiving community-based services who remain in the community without a hospitalization | P | 85 | 90 | 85 | 85 | 85 | 0 | 0 |
| 25520 | S | Percent of adults receiving community-based services who remain in stable housing | P | 95 | 96 | 95 | 95 | 95 | 0 | 0 |
| 26068 | S | Percent of individuals completing Multi-Systemic Therapy (MST) living in the home | P | 90 | 100 | 90 | 90 | 90 | 0 | 0 |
| 26069 | S | Percent of individuals completing Functional Family Therapy (FFT) living in the home | P | 90 | 100 | 90 | 90 | 90 | 0 | 0 |
| 26070 | K | Percent of payor denials for Functional Family Therapy (FFT), Multi-Systemic Therapy (MST)... | P | 0 | 0 | 5 | 5 | 5 | 0 | 0 |
| 26496 | K | Percent of individuals participating in Supported Employment engaged in paid employment within 90 days | P | 25 | 99 | 25 | 25 | 25 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 26258 | G | Percent of youth showing a decrease in positive attitude and an increase in perception of harm toward substance use/abuse | P | | | | 0 | 0 | 8 | 9 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 300 - Jefferson Parish Human Services Authority

PROGRAM ID: 3001 - Jefferson Parish Human Services Authority

PM OBJECTIVE: 3001-02 - Through the Developmental Disabilities Community Services activity, provide a continuum of services to individuals of all ages, and retain or acquire resources needed to sustain such programs through the end of FY 2024-2025.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22936 | S | Percent of Individual and Family Support recipients who remain living in the community vs. institution | P | 97 | 99 | 97 | 97 | 97 | 0 | 0 |
| 25513 | S | Percent of available home and community-based waiver slots utilized | P | 97 | 99 | 97 | 97 | 97 | 0 | 0 |
| 26071 | K | Percent of new system entry applications received and completed within 45 calendar days | P | 95 | 100 | 95 | 95 | 95 | 0 | 0 |
| 26072 | K | Total unduplicated number of individuals receiving developmental disabilities community-based services | N | 1,760 | 2,090 | 1,760 | 1,760 | 1,760 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 25514 | G | Percent of individuals participating in home and community-based waivers utilizing self-direction | P | 18.4 | 100 | 100 | 100 | 100 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 300 - Jefferson Parish Human Services Authority

PROGRAM ID: 3001 - Jefferson Parish Human Services Authority

PM OBJECTIVE: 3001-03 - Through the JeffCare activity, provide a continuum of services to individuals of all ages, and retain or acquire resources needed to sustain such programs through the end of FY 2024-2025.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25521 | S | Number of adults who receive primary care services | N | 3,250 | 2,633 | 3,250 | 3,250 | 3,250 | 0 | 0 |
| 25522 | K | Number of adults receiving behavioral care services | N | 7,000 | 8,806 | 7,000 | 7,000 | 7,000 | 0 | 0 |
| 25524 | K | Percent of individuals who report improvement in or maintenance of depressive symptoms | P | 65 | 80 | 65 | 65 | 65 | 0 | 0 |
| 25525 | K | Percent of adults who report improvement in or maintenance of recovery behaviors of goal setting, knowledge of symptom control, and responsibility for recovery | P | 50 | 70 | 50 | 50 | 50 | 0 | 0 |
| 25526 | S | Number of children and adolescents who receive primary care services | N | 125 | 36 | 125 | 125 | 125 | 0 | 0 |
| 25527 | K | Number of children and adolescents who receive behavioral health services | N | 2,200 | 852 | 2,200 | 2,200 | 2,200 | 0 | 0 |
| 25529 | K | Percent of children and adolescents who report improvement in or maintenance of attention deficit symptoms | P | 70 | 89 | 70 | 70 | 70 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 300 - Jefferson Parish Human Services Authority

PROGRAM ID: 3001 - Jefferson Parish Human Services Authority

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------|------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 26067 | G | Number of individuals assisted with submission of applications through the Health Insurance Marketplace or the Louisiana Medicaid portals | N | 283 | 95 | 10 | 10 | 46 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 300 - Jefferson Parish Human Services Authority

PROGRAM ID: 3001 - Jefferson Parish Human Services Authority

PM OBJECTIVE: 3001-04 - Through the Compliance & Performance Support/Business Operations activity, ensure efficient utilization of resources in support of Mission, as well as sound business practices that meet legal, regulatory, ethical, and accreditation requirements and promote continuous performance and quality improvement through FY 2024-2025.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25515 | S | Average number of days from date of service to claim submission | N | 5 | 9 | 5 | 5 | 5 | 0 | 0 |
| 25523 | K | Number of individuals who have documented contact with a care coordinator | N | 2,250 | 2,185 | 2,250 | 2,250 | 2,250 | 0 | 0 |
| 26763 | S | Percent compliance with completion of intensive first thirty-day orientation for new staff members per internal procedure guidelines | P | 90 | 100 | 90 | 90 | 90 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 25532 | G | Percent of JPHSA Annual Performance & Quality Improvement Initiatives achieved | P | 66.66 | 80 | 100 | 100 | 100 |
| 26257 | G | Percent compliance with recommended frequency of documented individual supervision per Staff Development & Supervision Guidelines | P | 88.35 | 93.5 | 93 | 100 | 100 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 301 - Florida Parishes Human Services Authority

PROGRAM ID: 3011 - Florida Parishes Human Services Authority

PM OBJECTIVE: 3011-01 - Through the Behavioral Health Services (BHS) activity, FPHSA will provide evidence-based treatment services for individuals with behavioral health disorders and prevention services while providing them in a cost-effective manner.

Children's Budget Link:

Children's Budget Link: Services for children, including Functional Family Therapy and Trauma Focused CBT are linked via the Children's Budget to the Children's Cabinet.

Human Resource Policies Beneficial to Women and Families Link:

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Smoking Cessation services are linked to the Tobacco Settlement; Integrated care delivery of treatment services are linked to the Managed Care Organization initiative; Behavioral health treatment services for pregnant women are linked to the Birth outcomes initiative; STD/HIV/TB services are linked to Office of Public Health Strategic Plan Program A Objective VII prevention of the spread of STD/HIV/AIDS and TB; Prevention services for youth are linked to Synar requirements to reduce youth tobacco access and Healthy People 2030 (TU-2 Reduce tobacco use by adolescents); Treatment services for youth are linked to Coordinated System of Care (CSoc) initiative; Treatment and prevention services are linked to Substance Abuse and Mental Health Services Administration (SAMHSA); Treatment services are linked to Healthy People 2030 (MHMD-10 Increase the proportion of persons with co-occurring substance abuse and mental disorders who receive treatment); Healthy People 2030; and Substance Abuse and Mental Health Services Administration (SAMHSA). Treatment services are linked to NAVIGATE first episode psychosis program providing early intervention to persons newly experiencing psychosis to increase recovery and community integration. ASAM Levels of Care 3.1, 3.3, and 3.5 for pregnant women who are using substances, and their children are linked to TANF. The program provides long term residential care for the woman and children who are housed at the facility or in the community . FPHSA is currently engaged in the Certified Community Behavioral Health Clinic (CCBHC) process through SAMHSA.

Explanatory Notes:

Explanatory Note: The Florida Parishes Human Services Authority provides community-based behavioral health services through outpatient clinics as well as contract providers throughout its catchment area. Inpatient residential substance abuse treatment is provided at the Alcohol Drug Unit (ADU) and Fontainebleau Treatment Center (FTC) in Mandeville. Prevention services are provided throughout the Florida parishes, primarily by contract providers.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 301 - Florida Parishes Human Services Authority

PROGRAM ID: 3011 - Florida Parishes Human Services Authority

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21038 | K | Percentage of individuals successfully completing the Level III.5 Adult residential treatment program | P | 75 | 65 | 75 | 75 | 75 | 0 | 0 |
| 21039 | S | Average daily census - Level III.5 Adult residential treatment program (FTC/ADU) | N | 32 | 13 | 32 | 32 | 20 | 0 | 0 |
| 25516 | K | Number of unduplicated persons participating in evidence-based treatment groups in FPHSA's outpatient clinics | P | 900 | 475 | 700 | 700 | 700 | 0 | 0 |
| 25517 | K | Total number of persons registered in evidence-based educational (prevention) programming (enrollees). | N | 4,000 | 10,241 | 4,000 | 4,000 | 4,000 | 0 | 0 |
| 25954 | K | Total unduplicated number of individuals served in the Level III.5 adult residential treatment program (ADU/FTC). | N | 570 | 228 | 570 | 570 | 350 | 0 | 0 |
| 26338 | K | Total unduplicated number of persons served in outpatient behavioral health clinics, includes screening, assessment, and treatment of persons seeking services for substance use, mental health, and compulsive gambling. | N | 8,200 | 7,440 | 8,200 | 8,200 | 8,200 | 0 | 0 |
| 26787 | K | "Total number of persons registered in evidence informed educational (prevention) programming (enrollees)." | N | 2,075 | 2,139 | Not Applicable | 2,075 | 2,075 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 301 - Florida Parishes Human Services Authority

PROGRAM ID: 3011 - Florida Parishes Human Services Authority

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 21045 | G | Average cost per client day (Level III.5 Adult residential treatment program) (FTC/ADU). | D | 393.64 | 528.26 | 727.72 | 611.02 | 592.32 |
| 23825 | G | Total number of individuals served in prevention programs | N | 7,848,963 | 2,410,135 | 3,121,745 | 6,992,080 | 5,029,739 |
| 23829 | G | Average cost per individual served in Level III.5 Adult (FTC/ADU) substance use disorders residential treatment services. | D | 6,865.19 | 11,063.6 | 15,512.74 | 13,207.18 | 15,033.15 |
| 23830 | G | Average cost per individual served in prevention substance use disorders and prevention gambling programs | D | 0.13 | 0.09 | 0.31 | 0.16 | 0.25 |
| 23831 | G | Total number of merchants educated through Synar services | N | 257 | 222 | 0 | 368 | 0 |
| 23832 | G | Cost per registered enrollee in evidence-based educational ((prevention) programs. | D | 59.99 | 190.41 | 143.5 | 82.18 | 71.01 |
| 25848 | G | Percentage of Mental Health Services/Flexible Family Fund recipients who remain in the community (vs. institution) | P | 100 | 100 | 96 | 100 | 100 |
| 26339 | G | Percentage of persons on survey who say they would continue to come to FPHSA clinic even if they could go anywhere for treatment. | P | 96 | 97 | 97 | 97 | 96 |
| 26340 | G | Average cost per individual served in outpatient Behavioral Health Services. | D | 1,433.58 | 1,502.74 | 1,750.25 | 1,968.42 | 2,082.33 |
| Form Instance | Performance Indicator | Level | Footnotes | | | | | |
| 38862 | 25516 | K | 25516 Change target from 900 to 700. This is a more realistic goal based on past year numbers and current staffing levels. Once we are able to recruit more providers, our capacity to provide these services will increase. | | | | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 301 - Florida Parishes Human Services Authority

PROGRAM ID: 3011 - Florida Parishes Human Services Authority

PM OBJECTIVE: 3011-02 - Developmental Disabilities Services (DDS) are designed to support people to remain in their communities or location of choice, support people to achieve valued outcomes, develop meaningful relationships, and attain quality of life as defined by the person. Individualized supports for each person are developed to meet the personal outcomes and goals.

Children's Budget Link:

Children's Budget Link: Services for children are linked via the Children's Budget to the Children's Cabinet.

Human Resource Policies Beneficial to Women and Families Link:

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): 09-303 Developmental Council; 09-340 Office for Citizens with Developmental Disabilities; Louisiana Health Care Reform Act by providing care to the uninsured, creating access to appropriate health care resources, such as Long Term Care connections, improving health education and awareness, improving local service delivery and providing local resource; Act 421 Children's Medicaid Option (CMO)/TEFRA by providing eligibility determinations: children with disabilities residing living at home with their family must meet an institutional level of care for an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID), Nursing Facility or Hospital to be considered for Act 21; Preadmission Screening and Resident Review (PASRR) services are linked to the Code of Federal Regulations (CFR) 42 Part 483, Sub-part C Preadmission Screening and Annual Review of Mentally Ill and Mentally Retarded Individuals; The Performance Indicators are linked to the Human Services Accountability Plan (AP) in accordance with the provisions of Louisiana R. S. 28:382.2; Louisiana Act 378, Family Support Act of 1989 and through Flexible Family Funds; the Individual and Family Support (IFS) services including non-diversion (non-crisis) and diversion (crisis) services are linked to Act 378 of 1989 establishing Louisiana's Community and Family Support System (Louisiana R.S. 28:824 Community and Family Support System plan). Authority for this program is established by promulgated rule (LAC Chapter 48: IX. Chapter 11; the Flexible Family Fund (FFF) services are linked to Act 378 of the 1989 Regular Session of the Louisiana Legislature; the Children's Choice Waiver, Supports Waiver, Residential Options Waiver and New Opportunities Waiver services are linked to CMS Home and Community-Based Services (HCBS) Settings criteria according to 42 CFR 441.530.

Explanatory Notes:

Explanatory Note: A developmental disability can present special challenges for individuals and their families. The Florida Parishes Human Services Authority provides information, individualized service planning, and/or referrals. A developmental disability refers to a documented diagnosis of developmental disability and/or intellectual disability appearing before the age of 22 years. It can also mean a severe or chronic disability resulting from cerebral palsy, epilepsy, autism, or any condition other than mental illness. In addition, there must be a substantial limitation in three of six life skills areas (i.e., learning, self-care, mobility, etc.).

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 301 - Florida Parishes Human Services Authority

PROGRAM ID: 3011 - Florida Parishes Human Services Authority

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21022 | K | Total unduplicated number of individuals receiving community-based developmental disabilities services | N | 650 | 502 | 650 | 650 | 550 | 0 | 0 |
| 21023 | K | Total unduplicated number of individuals receiving Individual and Family Support services. | N | 300 | 122 | 300 | 300 | 200 | 0 | 0 |
| 23833 | K | Total unduplicated number of individuals receiving Flexible Family Fund services. | N | 213 | 233 | 229 | 229 | 226 | 0 | 0 |
| 23834 | K | Total unduplicated number of individuals receiving Individual and Family Support Crisis services. | N | 115 | 146 | 115 | 115 | 150 | 0 | 0 |
| 23835 | K | "Total unduplicated number of individuals completing the Preadmission Screening and Resident Review (PASRR) services determination process" | N | Not Applicable | 31 | 45 | Not Applicable | 45 | 0 | 0 |
| 24950 | K | Percentage of Waiver participants with a current Statement of Approval | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 26546 | K | Percentage of Waiver participants that remain in the community (vs. institution) | P | 98 | 100 | 98 | 98 | 98 | 0 | 0 |
| 26547 | K | Percentage of Waiver participants with a Level of Care redetermination made within 12 months of initial or last annual evaluation | P | 96 | 100 | 96 | 96 | 96 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 301 - Florida Parishes Human Services Authority

PROGRAM ID: 3011 - Florida Parishes Human Services Authority

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 23838 | G | Average value of services per individual receiving Flexible Family Funds. | D | 1,396.32 | 2,960.08 | 2,835.59 | 2,636.85 | 2,867.9 |
| 23839 | G | Average value of services per individual receiving Individual and Family Support Crisis services. | D | 621.78 | 819.67 | 1,184.78 | 1,119.12 | 1,925 |
| 23840 | G | Average cost per individual receiving Pre-admission Screening and Annual Resident Review (PASRR) services. | D | 150.71 | 44.64 | 35.46 | 28.01 | 88.84 |
| 23842 | G | Percentage of Flexible Family Fund recipients who remain in the community (vs. institution). | P | 100 | 100 | 100 | 100 | 100 |
| 23843 | G | Percentage of Individual and Family Support recipients that remain in the community (vs. institution). | P | 99.79 | 99.72 | 99.67 | 100 | 99 |
| 25073 | G | The total unduplicated number of individuals served through waiver supports and services, including New Opportunities Waiver (NOW), Children's Choice Waiver (CC), Supports Waver (SW), and Residential Options Waver (ROW) | N | 1,784 | 1,832 | 1,904 | 2,068 | 2,238 |
| Form Instance | Performance Indicator | Level | Footnotes | | | | | |
| 38865 | 23833 | K | Twenty (20) new Flexible Family Fund slots were added in FY 2022-2023, Quarter 4. Therefore, the performance at continuation budget level FY 2024-2025 was modified to capture the additional slots and participants who are aging out. | | | | | |
| 38865 | 23835 | K | The amounts reported are the "number of individuals receiving PASRR services". The indicator name was changed, effective FY 2023-2024 to capture the "number of individuals completing PASRR services determination process". | | | | | |

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 301 - Florida Parishes Human Services Authority

PROGRAM ID: 3011 - Florida Parishes Human Services Authority

PM OBJECTIVE: 3011-03 - Through the Executive Administration activity, FPHSA will work to continuously improve the effectiveness and efficiency with which the previous objectives are accomplished through the management of available resources in response to needs to the communities served.

Children's Budget Link:

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link:

Human Resource Policies Beneficial to Women and Families Link: The following Florida Parishes Human Services Authority (FPHSA) policies/procedures currently in place that benefit women and families are: Equal Employment Opportunity, Discrimination and Harassment Complaints, Cultural Diversity and Competency, and Workplace Violence Prevention (also domestic violence). FPHSA, through its Human Resources Office, continues to develop and implement policies that are helpful and beneficial to women and families. FPHSA adheres to all federal, state and/or local laws, including those applicable to women and families. Additionally, FPHSA currently utilizes several of the Louisiana Department of Health Human Resource policies, such as the Family Medical Leave Act and the Grievance Policy, just to name a couple, until such time as the agency can finalize policy implementation of these policies. As part of the policy implementation process, continued monitoring of all applicable resources will ensure that these policies are regularly maintained and updated to ensure accuracy.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Get a Game Plan: Emergency Preparedness-Staff members of FPHSA are appropriately trained in state emergency preparedness initiatives and are ready to serve when called upon. Coordination is provided by the Executive Administration activity .

Explanatory Notes:

Explanatory Note: FPHSA directs the operation and management of community-based programs. The Executive Administration oversees the budget, contracting, and purchasing processes, ensuring that the agency optimizes tax-payer dollars; develops, implements, and monitors agency compliance with policies and procedures modeled after state and national best-practices; assesses staff training needs and fosters workforce development by connecting employees with appropriate training opportunities; reduces or eliminates inefficiencies by analyzing and improving on agency processes; keeps pace with the rest of the state by early adoption of technological improvements; and ensures agency adherence to state and federal regulations. A goal of Executive Administration is to avoid duplication, to streamline service delivery, and to improve the quality of care and service delivery to the individuals who are served.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23847 | K | Percentage of new employees completing mandatory online training courses within 90 days of employment | P | 95 | 100 | 95 | 95 | 95 | 0 | 0 |
| 25534 | K | Percentage of information technology (IT) work orders closed within 6 business days of work request | P | 95 | 97 | 95 | 95 | 95 | 0 | 0 |
| 25535 | K | Percentage of contract invoices for which payment is issued within 30 days of agency receipt | P | 90 | 91 | 90 | 90 | 90 | 0 | 0 |
| 26341 | K | Percentage of agency's performance indicators with a desirable variance (within +/- 5% of target or with a higher variance that is a positive outcome). | P | 80 | 73 | 80 | 80 | 80 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 301 - Florida Parishes Human Services Authority

PROGRAM ID: 3011 - Florida Parishes Human Services Authority

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------|------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 23844 | G | Percentage of Performance Evaluation System (PES) completed annually. | P | 100 | 100 | 100 | 100 | 100 |
| 23850 | G | Executive Administration expenditures as a percentage of agency's budget. | P | 12.49 | 12.38 | 11.91 | 11 | 10 |
| 23851 | G | Percentage of agency's moveable property accounted for annually. | P | 100 | 99.77 | 100 | 99.6 | 100 |
| 23852 | G | Total number of individuals served by Florida Parishes Human Services Authority. | N | 7,860,827 | 2,422,063 | 3,132,413 | 7,000,564 | 5,040,147 |
| 26342 | G | Percentage of contract performance evaluations completed annually. | P | 91.49 | 98 | 98 | 100 | 75 |
| 26343 | G | Agency's annual turnover rate. | P | 11 | 9 | 18 | 16 | 2 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 302 - Capital Area Human Services District

PROGRAM ID: 3021 - Capital Area Human Services District

PM OBJECTIVE: 3021-01 - Through the Administration activity, Capital Area Human Services District (CAHSD) will support and oversee programmatic operations that improve health outcomes of the citizens served by ensuring that administrative functions are carried out in a manner that safeguards state assets and protects state resources against fraud, theft and other illegal or unethical activity.

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

Explanatory Notes: Capital Area Human Services District (CAHSD) is a political subdivision of the state created in 1996 to provide the publicly funded mental health, addictive disorders and developmental disabilities services in the former Louisiana Department of Health (LDH) Region 2. CAHSD operations is governed by a 17 member Board of Directors nominated by local government and appointed by the Governor. An Executive Director (ED), hired by the Board, is responsible for implementation of successful programmatic and administrative functions. Administration (in conjunction with an Executive Management Team), under the direction of the ED, establishes strategic goals and objectives, develops policy and procedures, provides direction, training and guidance, and monitors compliance with state and federal regulations, departmental directives and legislative mandates.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23990 | K | Percentage of state assets in the Asset Management system located/accounted for annually | P | 100 | 99.9 | 100 | 100 | 100 | 0 | 0 |
| 23993 | K | Number of findings in Legislative Auditor Report resulting from misappropriation of resources, fraud, theft or other illegal or unethical activity | N | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 302 - Capital Area Human Services District

PROGRAM ID: 3021 - Capital Area Human Services District

PM OBJECTIVE: 3021-02 - Through the Developmental Disabilities activity, CAHSD will arrange for services for persons with developmental disabilities in the least restrictive setting near their home or community and will ensure that at least 95% of the persons served will have satisfaction with the services they receive.

Children's Budget Link:

This activity is linked to Objective 1.1 of the Children's Budget

Human Resource Policies Beneficial to Women and Families Link:

N/A

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

N/A

Explanatory Notes:

This activity reflects the performance of the Developmental Disabilities unit of the Capital Area Human Services District. This section provides case management, assistive supplies, support services and eligibility determination for individuals living with developmental disabilities to avoid out-of-home placement and to foster/increase their ability to live independently within the community.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 15703 | K | Percentage of those surveyed reporting that they can choose or change agency providing services. | P | 75 | 71 | 75 | 75 | 75 | 0 | 0 |
| 15704 | S | Percentage of those surveyed reporting they had overall satisfaction with the services received | P | 95 | 95 | 95 | 95 | 95 | 0 | 0 |
| 15707 | K | Percentage of those surveyed reporting that the Individual and Family Support services contributed to maintaining themselves or their family member in their own home | P | 85 | 81 | 85 | 85 | 85 | 0 | 0 |
| 25518 | S | Total persons served | N | 4,730 | 6,103 | 4,730 | 4,730 | 4,730 | 0 | 0 |
| 26788 | K | Percentage of available Family Flexible Fund slots utilized | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 302111189 | K | Number of individuals receiving Family Flexible Fund services. | N | 280 | 318 | 280 | 280 | 280 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 37817 | 15703 | K | Information obtained from the 21/22 NCI, data for 22/23 is not yet available. A total of 106 individuals were surveyed in 21/22; only 75 reported having a choice in the services received. |
| 37817 | 15707 | K | Information obtained from the 21/22 NCI, data for 22/23 is not yet available. A total of 106 individuals were surveyed in 21/22; only 75 reported having a choice in the services received. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 302 - Capital Area Human Services District

PROGRAM ID: 3021 - Capital Area Human Services District

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 302 - Capital Area Human Services District

PROGRAM ID: 3021 - Capital Area Human Services District

PM OBJECTIVE: 3021-03 - Through the Nurse Family Partnership (NFP) activity, CAHSD will provide home visiting to 100% of the participating first time, low-income mothers.

Children's Budget Link:

This objective is linked to Objective 1.1.c in the Children's Budget

Human Resource Policies Beneficial to Women and Families Link:

N/A

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

N/A

Explanatory Notes:

NFP's three major goals are to improve pregnancy outcomes by helping women engage in good preventative health practices; improve child health and development by helping parents provide responsible, competent care; and improve economic self-sufficiency of the families by helping parents envision for their future, plan future pregnancies, continue their education and find work.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25074 | K | Total number of home visits completed | N | 2,928 | 1,629 | 2,928 | 2,928 | 0 | 0 | 0 |
| 25075 | K | Number of families served in program | N | 280 | 198 | 280 | 280 | 0 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 37820 | 25074 | K | CAHSD NFP (Region 2) has experienced a decrease in the number of completed sessions and families served. One nurse was on FMLA for three (3) months; one nurse was on FMLA for one (1) month and another nurse retired. The decreased number of nurses impacted the overall performance of the program. Program ends June 30, 2025 |
| 37820 | 25075 | K | CAHSD NFP (Region 2) has experienced a decrease in the number of completed sessions and families served. One nurse was on FMLA for three (3) months; one nurse was on FMLA for one (1) month and another nurse retired. The decreased number of nurses impacted the overall performance of the program. Program ends June 30, 2025. |

STATE OF LOUISIANA Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 302 - Capital Area Human Services District

PROGRAM ID: 3021 - Capital Area Human Services District

PM OBJECTIVE: 3021-04 - Through the Children's Behavioral Health Services activity, CAHSD will provide an integrated, comprehensive behavioral health system of care, prevention and treatment services for at-risk youth and their families, ensuring that at least 90% of clients would continue to receive services at CAHSD clinics if given the choice to go elsewhere.

Children's Budget Link:

This objective is linked to Objective I.1.a. of the Children's Budget. This activity supports Act 5 of 1998 [First Extraordinary Session] by utilization of individualized care teams in the de-escalation and resolution of potential crisis in the home and preventing out-of-home placement, and collaboration with treatment partners (DCFS, FINS, OJJ, school officials, truancy officials) to assess and address the needs of children at risk of out-of-home placement, hospitalization or incarceration so that the child may thrive in the home and in school.

Human Resource Policies Beneficial to Women and Families Link:

This objective supports Act 1078 by providing access to and provisions of school-based mental health and addictive disorders services to children in their parish of residence.

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

Healthy People 2020: Reduce substance abuse to protect the health, safety and quality of life for all, especially children. TANF: Utilizing TANF funds in cooperation with DCFS and OBH, we are now able to provide the treatment services necessary for TANF-eligible women and their children with addiction problems to maintain a lifestyle free from the harmful effects of addiction. The goals of this TANF program include not only addictive disorders treatment for the mother, it also includes family reunification, developmental testing, and safe housing services for the dependent children.

Explanatory Notes:

This activity reflects the performance of the Children's Behavioral Health Services unit of the Capital Area Human Services District. The multi-specialty staff helps manage the many issues causing or arising from a child's emotional, mental and/or addiction problems.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26789 | S | Percentage of clients who indicate they would continue to receive services from CAHSD clinics if given the choice to go elsewhere. | P | 90 | 96 | 90 | 90 | 90 | 0 | 0 |
| 26790 | S | Percentage of clients who indicate they would recommend CAHSD clinics to a friend or family member. | P | 90 | 95 | 90 | 90 | 90 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 11321 | G | Number of child/adolescent substance abuse primary prevention programs offered | N | 12 | 11 | 10 | 10 | 10 | | |
| 24002 | G | Number of children/adolescents admitted per year for behavioral health services | N | 733 | 454 | 492 | 617 | 674 | | |
| 24004 | G | Total children/adolescents served | N | 8,942 | 6,441 | 6,429 | 6,636 | 6,667 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 302 - Capital Area Human Services District

PROGRAM ID: 3021 - Capital Area Human Services District

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 37821 | 26789 | S | CAHSD's ongoing agency-wide Customer Service training may be a factor in the increased client satisfaction level. |
| 37821 | 26790 | S | CAHSD's ongoing agency-wide Customer Service training may be a factor in the increased client satisfaction level. |
| 37834 | 24004 | G | During the 2023 school year, enrollee data provided by the Ascension Parish School Board was inaccurate and possibly duplicated. This error was noted by the Chief Instructional/ Operational Assistant for Ascension Parish Office of Student Services. The number served has been changed from 14,013 to 6,636 to reflect the correction. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 302 - Capital Area Human Services District

PROGRAM ID: 3021 - Capital Area Human Services District

PM OBJECTIVE: 3021-05 - Through the Adult Behavioral Health Services activity, CAHSD will provide a comprehensive continuum of coordinated community-based services and ensure that at least 90% of clients would continue to receive services at CAHSD clinics if given the choice to go elsewhere.

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): Healthy People 2020: Reduce substance abuse to protect the health, safety and quality of life for all, especially children. TANF: Utilizing TANF funds in cooperation with DCFS and OBH, we are now able to provide the treatment services necessary for TANF-eligible women and their children with addiction problems to maintain a lifestyle free from the harmful effects of addiction. The goals of this TANF program include not only addictive disorders treatment for the mother, it also includes family reunification, developmental testing, and safe housing services for the dependent children.

Explanatory Notes: This activity reflects the performance of the Adult Behavioral Health Services unit of the Capital Area Human Services District. The multi-specialty staff helps manage the many issues causing or arising from serious mental illness and addiction problems (i.e. criminal activity, homelessness, unemployment, hospitalization, failed physical health, etc.).

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26791 | S | Percentage of clients who indicate they would continue to receive services from CAHSD clinics if given the choice to go elsewhere. | P | 90 | 95 | 90 | 90 | 90 | 0 | 0 |
| 26792 | S | Percentage of clients who indicate they would recommend CAHSD clinics to a friend or family member? | P | 90 | 96 | 90 | 90 | 90 | 0 | 0 |
| 26793 | S | Percentage of clients who rate the extent to which they felt better on the client satisfaction survey as agree | P | 92 | 98 | 92 | 92 | 92 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 302 - Capital Area Human Services District

PROGRAM ID: 3021 - Capital Area Human Services District

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|--------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 24006 | G | Total adults served in CAHSD (Mental Health) | N | 6,632 | 5,998 | 6,408 | 5,397 | 5,045 |
| 24008 | G | Number of persons provided Social Detoxification Services | N | 172 | 115 | 111 | 100 | 167 |
| 24009 | G | Number of persons provided Residential (28 day Inpatient) services | N | 391 | 238 | 227 | 230 | 301 |
| 24010 | G | Number of persons provided Community-Based Residential services | N | 48.5 | 99 | 111 | 136 | 94 |
| 24011 | G | Number of persons provided Outpatient Addiction Recovery Services | N | 1,937 | 1,873 | 2,076 | 1,990 | 1,339 |
| 25537 | G | Total adults served in CAHSD (Addiction Recovery Services) | N | 2,694 | 2,612 | 2,826 | 2,773 | 2,414 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 37822 | 26791 | S | CAHSD's ongoing agency-wide Customer Service training may be a factor in the increased client satisfaction level. |
| 37822 | 26792 | S | CAHSD's ongoing agency-wide Customer Service training may be a factor in the increased client satisfaction level. |
| 37822 | 26793 | S | Every adult client entering services at our three (3) largest behavioral health clinics receive a physical health screen as part of the intake process for mental health and addictive disorders treatment. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 302 - Capital Area Human Services District

PROGRAM ID: 3021 - Capital Area Human Services District

PM OBJECTIVE: 3021-06 - Through the Prevention and Primary Care activity, CAHSD will improve physical health and emotional well-being of the adult uninsured and underinsured population and ensure that at least 95% of new adult admissions in the three largest behavioral health clinics receive a physical health screen.

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): The social workers provide care management, assistance with basic care needs (transportation, access to medication, housing, and legal services), health education, referral to tobacco cessation, mental health counseling, and psychosocial assessment. The tobacco cessation model utilized is the Freedom from Smoking Program of the American Lung Association (the mentally ill make up 44% of smokers).

Explanatory Notes: Integration of behavioral health and primary care is critical and supported by a review of academic journals which indicates that public behavioral health clients die 25 years earlier due to risky behaviors, the complexity of their medication management, and the lack of care addressing other chronic illness. 41% of our clients have 4+ co-morbid physical health problems. This highly specialized program focuses on connecting the severely mentally ill individual with primary care providers to eliminate and/or improve chronic illnesses, to educate them on the importance of good overall health care (behavioral and physical) and to increase the life expectancy of the individuals receiving services in our public behavioral health clinics.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24012 | K | Percentage of new adult admissions in the three largest behavioral health clinics that received a physical health screen | P | 95 | 100 | 95 | 95 | 95 | 0 | 0 |
| 26794 | K | Percentage of new adult admissions, determined to be in need of primary care during the physical health screen, who accept a referral to or agree to follow-up with a primary care provider. | P | 85 | 87 | 85 | 85 | 85 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 37823 | 24012 | K | All new adult admissions in the three largest behavioral health clinics received a physical health screen. |
| 37823 | 26794 | K | Every adult client entering services at our three (3) largest behavioral health clinics receive a physical health screen as part of the intake process for mental health and addictive disorders treatment. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 303 - Developmental Disabilities Council

PROGRAM ID: 3031 - Developmental Disabilities Council

PM OBJECTIVE: 3031-01 - Through the Developmental Disabilities Council activity, to obtain the Federal Developmental Disabilities Assistance and Bill of Rights Grant Allocation and ensure that Council plan objectives are met on an annual basis each year through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24027 | K | Percentage of Council plan objectives on target | P | 95 | 88 | 95 | 95 | 95 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 39963 | 24027 | K | During FY 2023 - 2024, the Council's Executive Director resigned August 31st, and the Deputy Director became the Interim Executive Director until officially hired in April 2024. Unfortunately, during most of this fiscal year, the Council was understaffed and activities in the Council's FY24 Action Plan were not all covered. The Council will be fully staff for the new fiscal year (FY2025), so the Executive Director is assigning each activity to Council staff to ensure all activities are covered and work is done on each goal. Council staff will continue to strive to meet all of the plan objectives to get back to previous performance. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 303 - Developmental Disabilities Council

PROGRAM ID: 3031 - Developmental Disabilities Council

PM OBJECTIVE: 3031-02 - Through the Developmental Disabilities Council activity, to undertake advocacy, capacity building and systemic change activities that contribute to increased quantity and quality of community-based services for individuals with developmental disabilities each year through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24026 | K | Percentage of decisions regarding policy and program practices influenced through council involvement | P | 75 | 80 | 75 | 75 | 75 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 39964 | 24026 | K | During FY 2023-2024, the Council was again successful in their advocacy efforts. Their legislative agenda included three items which included: Recurring Funding for Families Helping Families Regional Resource Centers, Funding to increase the night rate in intellectual and developmental disabilities waivers to match the day rate and Funding to Eliminate the Flexible Family Fund Waitlist. The Council's grassroots advocacy network, LaCAN, was successful during the 2024 legislative session and succeeded in advocating for additional funding for the FHF Regional Resource Centers in the amount of \$500,000 and Funding to Increase the Night Rate in the Intellectual and Developmental Disabilities Waivers to the Day Rate in the amount of \$10.1M. Unfortunately, the request for \$9.4M to eliminate the FFF Waitlist was not included in the FY2025 budget. This program consistently has a waiting list of over 2,000 children. The Council was also unsuccessful in obtaining recurring funding in the amount of \$500,000 for the FHF Centers, but overall, the Council was very successful during the 2024 legislative session despite those shortcomings. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 303 - Developmental Disabilities Council

PROGRAM ID: 3031 - Developmental Disabilities Council

PM OBJECTIVE: 3031-03 - Through the Developmental Disabilities Council activity, to support information and referral services, education and training for peer to peer support to individuals with developmental disabilities, parents/family members, and professionals each year through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10697 | K | Number of information and referral services provided | N | 43,000 | 67,923 | 44,000 | 44,000 | 50,000 | 0 | 0 |
| 21284 | K | Number of training sessions provided statewide | N | 380 | 381 | 400 | 400 | 400 | 0 | 0 |
| 21285 | K | Number of individuals provided training statewide | N | 5,500 | 7,871 | 7,500 | 7,500 | 7,500 | 0 | 0 |
| 21286 | K | Number of individuals provided peer to peer support opportunities statewide | N | 30,000 | 25,950 | 30,000 | 30,000 | 30,000 | 0 | 0 |
| 24025 | K | Percentage of individuals who report that they received the information/support that they needed | P | 95 | 99 | 95 | 95 | 95 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 303 - Developmental Disabilities Council

PROGRAM ID: 3031 - Developmental Disabilities Council

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 14074 | G | Percent of funds spent on community living | P | 304 | 80 | 80 | 20 | 22 |
| 14075 | G | Percent of funds spent on employment activities | P | 44 | 40 | 40 | 10 | 12 |
| 14076 | G | Percent of funds spent on system coordination | P | 52 | 80 | 80 | 40 | 66 |
| 14077 | G | Percent of individuals with disabilities assisted | P | 44 | 14 | 16 | 9 | 4 |
| 14078 | G | Percent of parents/family members of individuals with disabilities assisted | P | 228 | 96 | 106 | 43 | 45 |
| 14079 | G | Percent of professionals assisted | P | 128 | 90 | 78 | 47 | 51 |
| 21764 | G | Percent of Families Helping Families maintaining 100% compliance with DD Council contractual obligations and standards of operation | P | 400 | 200 | 200 | 89 | 89 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 39965 | 10697 | K | The Council has advocated for an additional \$500,000 in State General Funds for the last four years to help support the Regional Families Helping Families Centers. They have been successful since FY 2022 in advocating for the legislature to add these additional funds to the Developmental Disabilities Council budget. For FY 2025, the additional \$500,000 was not included in the Council's budget initially, and therefore the Council again advocated during the 2024 legislative session for the additional \$500,000 in State General Funds be included in their budget for FY 2025. Their advocacy was again successful, and this funding has been included in the Council's budget to continue to support the FHF Centers across the states. The number of information and referral services, peer to peer support opportunities and trainings have increased as a result of the additional funding since initially receiving the funding in FY2022. The number of outreaches conducted also increased significantly due to the additional funding especially in rural areas which has made a greater impact across the state, not just in urban areas but specifically in rural areas. These increases have also led to parents/family members and individuals with intellectual and developmental disabilities feeling satisfied with the services and support they have received from the FHF Centers. |
| 39969 | 14074 | G | In FY2024, the Council discovered some very alarming legislative audits for Families Helping Families Southeast (New Orleans La). The results were included in the FY2023 Operational Plan. The Council took very swift action and asked the Executive Director of FHF Southeast as well as the Board of Directors that governs the Center to submit a detailed corrective action plan with specific policies and procedure to ensure the issues do not arise again. The Council also placed them on a probationary period for FY24 and if they did meet contract requirements and items in the Corrective Action plan to the satisfaction of the Council, the Center will not be funded in FY25. After reviewing financial documents and having the Executive Director of FHF NOLA present the current state of the Center, the Council decided to continue to contract with the Center for FY25. The Center will continue on the probationary period until a new audit is released stating that all issues have been resolved. Therefore, the percent of FHF maintaining compliance decreased, but the Council is hopeful that it will return to 100% in FY26. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 304 - Metropolitan Human Services District

PROGRAM ID: 3041 - Metropolitan Human Services District

PM OBJECTIVE: 3041-01 - Through Care Management/Administration - MHSD, serving as the planning body, will implement a single point-of-entry care management system that bridges the current gap between inpatient and outpatient behavioral health and developmental disabilities services, assessing the consumer's broad needs, planning and linking the individual to resources to assure access to medical and behavioral health care, and partnering with other community based providers to increase consumer choice around housing and other supportive services. This work will be supported by creating an administrative structure that is efficient, equitable, effective/evidence-based, patient-centered, safe, and timely.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26074 | K | Average number of days until the third next available appointment for psychiatric evaluation | N | 20 | 11 | 15 | 15 | 15 | 0 | 0 |
| 26075 | K | Average number of days until the thrid next available appointment for new medication management | N | 26 | 8 | 15 | 15 | 15 | 0 | 0 |
| 26076 | S | Percentage of MHSD clinics implementing modified scheduling (i.e., walk-ins, early morning, weekend, and evening hours). | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 304 - Metropolitan Human Services District

PROGRAM ID: 3041 - Metropolitan Human Services District

PM OBJECTIVE: 3041-02 - Through the Care Management/Administration activity, MHSB will maintain an administrative structure that is efficient, fiscally responsible, and patient-centered.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26077 | K | Percentage of MHSB staff who have participated in training opportunities regarding co-occurring disorders | P | 90 | 100 | 85 | 85 | 85 | 0 | 0 |
| 26078 | S | Percentage of clinic service contracts monitored | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 26079 | S | The number of documented electronic health record/data systems audits | N | 12 | 24 | 24 | 24 | 24 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 304 - Metropolitan Human Services District

PROGRAM ID: 3041 - Metropolitan Human Services District

PM OBJECTIVE: 3041-03 - Through the Intellectual/Developmental Disabilities activity, to focus on providing cost effective, community based services and supporting the continued de-institutionalization of individuals with developmental disabilities. Examples of these supports can include: identification of work and supports to maintain work, assisting with maintaining a household, such as paying bills, and assisting with learning hobbies.

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
 Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21002 | K | Total unduplicated count of people receiving state-funded developmental disabilities community-based services | N | 487 | 531 | 487 | 487 | 487 | 0 | 0 |
| 22194 | K | Total number of individuals applying for Developmental Disabilities Services | N | 282 | 463 | 450 | 450 | 450 | 0 | 0 |
| 22317 | K | Number of consumers receiving Flexible Family Funds | N | 143 | 135 | 135 | 135 | 135 | 0 | 0 |
| 22319 | K | Number of individual agreements with consumers | N | 301 | 299 | 306 | 306 | 306 | 0 | 0 |
| 22320 | K | Percentage of consumers who indicate satisfaction with services received from MHSD staff, as is reflected in consumer evaluations | P | 95 | 99.82 | 95 | 95 | 95 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 304 - Metropolitan Human Services District

PROGRAM ID: 3041 - Metropolitan Human Services District

PM OBJECTIVE: 3041-04 - Adult Behavioral Health Services - This activity focuses on improving coordination of services across the outpatient continuum of care for adults with behavioral health problems. MHSD has redesigned its clinic based structure so that mental health and addictive disorder services are integrated for the clients. MHSD will continue to focus its efforts on working with the hand-off between the inpatient and outpatient settings and ensuring that the necessary transitional services are available for these high risk clients. And third, MHSD will expand services available to clients as it continues to build out a comprehensive continuum of care.

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
 Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21007 | S | Total adults served in Community Mental Health Centers (i.e., via MHSD clinics) | N | 5,500 | 5,090 | 6,000 | 6,000 | 6,000 | 0 | 0 |
| 26080 | K | Number of adults receiving Addiction treatment via MHSD clinics | N | 360 | 382 | 275 | 275 | 275 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 21013 | G | Total number of adults admitted to an addiction program reporting receiving prior mental health services | N | 46 | 54 | 98 | 110 | 158 |
| 21016 | G | Total number of participants admitted into an addiction program who report community-based employment | N | 28 | 17 | 28 | 27 | 57 |
| 26082 | G | Percentage of persons served that have weights and vital signs ordered at time of visit, via integration of Primary and Behavioral Health | P | 32 | 12 | 30 | 65 | 70.6 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 304 - Metropolitan Human Services District

PROGRAM ID: 3041 - Metropolitan Human Services District

PM OBJECTIVE: 3041-05 - Through the Child and Adolescent Behavioral Health Services activity, to focus on improving the coordination of services across the outpatient continuum of care for children and youth with behavioral health problems. MHSD will continue its re-design of the clinic based delivery system so that mental health and addictive disorder services are integrated for the clients. MHSD will continue to focus its efforts on working with the hand-off between the inpatient and outpatient settings and ensuring that the necessary transitional services are available for these high risk clients. And third, MHSD will expand services available to clients as it continues to building out a comprehensive continuum of care.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22323 | K | Number of children receiving behavioral health services within the community | N | 13,100 | 11,347 | 12,500 | 12,500 | 12,500 | 0 | 0 |
| 26081 | K | Number of adolescents receiving Addiction treatment via MHSD clinics | N | 76 | 17 | 35 | 35 | 35 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 305 - Medical Vendor Administration

PROGRAM ID: 3052 - Medical Vendor Administration

PM OBJECTIVE: 3052-01 - Through the Medicaid Eligibility Determination activity, to maximize the efficiency and accuracy of enrolling eligible individuals in Medicaid and CHIP by processing at least 98.5% of applications timely through continuous improvement that is technology driven, simplifies administrative processes and eliminates waste.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 305 - Medical Vendor Administration

PROGRAM ID: 3052 - Medical Vendor Administration

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10013 | K | Total number of children enrolled | N | 730,000 | 705,639 | 750,000 | 750,000 | 710,000 | 0 | 0 |
| 17038 | K | Percentage of renewals processed and not closed for procedural reasons | P | 90 | 78 | 80 | 80 | 90 | 0 | 0 |
| 2241 | S | Number of children enrolled as Title XXI Eligibles (LACHIP) | N | 145,000 | 146,812 | 160,000 | 160,000 | 145,000 | 0 | 0 |
| 2242 | S | Number of children enrolled Title XIX Eligibles (traditional Medicaid) | N | 630,000 | 558,827 | 600,000 | 600,000 | 570,000 | 0 | 0 |
| 24036 | K | Percentage of applications for Pregnant Women approved within 5 calendar days | P | 70 | 68 | 70 | 70 | 70 | 0 | 0 |
| 24041 | K | Percentage of calls received through the Medicaid & LaCHIP hotlines who hold for a representative less than 5 minutes | P | 80 | 86 | 85 | 85 | 85 | 0 | 0 |
| 25539 | K | Number of children enrolled through Express Lane Eligibility (ELE) | N | 30,000 | 7,551 | 8,500 | 8,500 | 8,500 | 0 | 0 |
| 25540 | K | Percentage of Medicaid applications received online | P | 65 | 65 | 68 | 68 | 68 | 0 | 0 |
| 25541 | K | Percentage of applications for LaCHIP and Medicaid programs for children approved within 15 calendar days | P | 75 | 84 | 75 | 75 | 83 | 0 | 0 |
| 25542 | K | Number of children renewed through Express Lane Eligibility (ELE) | N | 40,000 | 336,927 | 185,000 | 185,000 | 335,000 | 0 | 0 |
| 26084 | S | Percentage of applications for New Adult program approved within 15 calendar days | P | 80 | 89 | 75 | 75 | 90 | 0 | 0 |
| 26085 | K | Number of justice involved adults enrolled pre-release from incarceration | N | 11,000 | 10,242 | 11,500 | 11,500 | 11,500 | 0 | 0 |
| 26563 | K | Percentage of Medicaid applications with real-time eligibility decision | P | 33 | 30 | 37 | 37 | 30 | 0 | 0 |
| 26564 | K | Percentage of renewals streamlined | P | 62 | 54 | 55 | 55 | 68 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 305 - Medical Vendor Administration

PROGRAM ID: 3052 - Medical Vendor Administration

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-----------------------|--------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 12027 | G | Number of Certified Medicaid Application Centers | N | 393 | 291 | 269 | 304 | 266 |
| 25543 | G | Number of individuals enrolled in all Medicaid and LaCHIP programs | N | 1,721,489 | 1,882,486 | 1,974,812 | 2,052,605 | 1,674,556 |
| 25545 | G | Number of applications processed annually | N | 253,353 | 181,548 | 141,431 | 172,728 | 285,024 |
| 26764 | G | Total number of adults enrolled (in Medicaid) | N | Not Available | 1,960,760 | 1,197,880 | 1,279,605 | 974,096 |
| Form Instance | Performance Indicator | Level | Footnotes | | | | | |
| 37803 | 25541 | K | Anticipate staff to continue processing applications at the same rate as prior year (FY24). | | | | | |
| 37803 | 26084 | S | Anticipate staff to continue processing applications at the same rate as prior year (FY24). | | | | | |
| 37803 | 26563 | K | PHE Unwind completed and the program anticipates performance to continue at the same rate as the prior year (FY24). | | | | | |
| 37803 | 26564 | K | During PHE Unwind, those that were ineligible have now been closed. The program anticipates more renewals will be streamlined. | | | | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 305 - Medical Vendor Administration

PROGRAM ID: 3052 - Medical Vendor Administration

PM OBJECTIVE: 3052-02 - Through the Medicaid Enterprise Systems (MES) Operations activity, to operate an efficient and effective MMIS system.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 2217 | S | Average claim processing time in days | N | 11 | 11 | 11 | 11 | 9 | 0 | 0 |
| 2219 | K | Percentage of total claims processed within 30 days of receipt | P | 98 | 100 | 98 | 98 | 100 | 0 | 0 |
| 25556 | K | Dollar value of MMIS contract expenditures | D | 80,197,056 | 52,727,802 | 83,450,271 | 83,450,271 | 50,566,220 | 0 | 0 |
| 25557 | S | Percent of MMIS contract expenditures that are federally funded | P | 72 | 72 | 72 | 72 | 72 | 0 | 0 |
| 26086 | K | Total number of managed care encounters processed | N | 117,000,000 | 154,679,051 | 116,000,000 | 116,000,000 | 147,000,000 | 0 | 0 |
| 26087 | K | Total number of managed capitation payments processed | N | 50,000,000 | 52,274,962 | 50,000,000 | 50,000,000 | 52,500,000 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 12020 | G | Total number of claims processed | N | 200,604,622 | 194,087,980 | 225,085,813 | 236,158,684 | 249,663,793 |
| 26572 | G | Number of competitive procurements issued for IT services and software for modular MMIS functions | N | Not Available | 2 | 0 | 0 | 0 |
| 26573 | G | Number of contracts executed for IT services and software for modular MES functions | N | Not Available | 0 | 0 | 0 | 0 |
| 26574 | G | Number of IT services and software designed, developed or deployed for modular MES functions | N | Not Available | 0 | 0 | 0 | 3 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 305 - Medical Vendor Administration

PROGRAM ID: 3052 - Medical Vendor Administration

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 37905 | 2219 | K | Per the contract, 100% of all error-free claims need to be adjudicated within 30 calendar days from receipt of the claim Section 2.7.4.4.2(5) |
| 37905 | 25556 | K | <p>The FY23-24 actual yearend performance is less than the performance standard due to the development of the modularity RFPs and National Association of State Procurement Officials (NASPO) Participating Addendums that are still in progress and have not been completed. Therefore, the current vendor Gainwell has continued to provide services for FY 2023-2024.</p> <p>Due to the ongoing development of RFPs and NASPO procurements for modularity, Gainwell, the current provider, will continue to provide services for FY2025–2026. Gainwell has proposed a 10% reduction for the next three years of the current services, which is the reason for the decrease in the price.</p> |
| 37905 | 26087 | K | There were 55,189,455 capitation payments processed from April 2023 through March 2024 so the expectation is that an increase in capitated payments will continue. |
| 37992 | 26572 | G | Invitations for demonstrations were issued for two NASPO competitive procurements in 2022-2023 - Provider Management and Claims and Encounters Processing and Financial Management. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 305 - Medical Vendor Administration

PROGRAM ID: 3052 - Medical Vendor Administration

PM OBJECTIVE: 3052-03 - Through the Financial Management Activity, administer the Medicaid program and ensure that financial operations are in accordance with federal and state statutes, rules, and regulations.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24045 | K | Administrative cost as a percentage of total cost | P | 3 | 5 | 3 | 3 | 3 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------|
| 38007 | 24045 | K | Actual yearend performance differs from yearend performance standard due to an increase in payments during fiscal year end close. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 305 - Medical Vendor Administration

PROGRAM ID: 3052 - Medical Vendor Administration

PM OBJECTIVE: 3052-04 - Through the Financial Management Activity, reduce the incidence of inappropriate Medicaid expenditures and to annually perform a minimum of 95% of the planned monitoring visits to Local Education Authorities (LEA) participating in the Medicaid School-Based Administrative Claiming Program or the Early Periodic Screening Diagnostic and Treatment (EPSDT) Direct Services Program.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 13375 | S | Number of Local Education Agencies targeted for monitoring | N | 36 | 46 | 36 | 36 | 36 | 0 | 0 |
| 13376 | K | Percent of targeted Local Education Agencies monitored | P | 100 | 97 | 100 | 100 | 100 | 0 | 0 |
| 25549 | S | Number of Nursing Homes cost reports targeted for monitoring | N | 125 | 123 | 125 | 125 | 125 | 0 | 0 |
| 25550 | K | Percent of Nursing Home cost reports monitored | P | 47 | 48 | 47 | 47 | 47 | 0 | 0 |
| 25551 | S | Number of Intermediate Care Facilities (ICF) cost reports targeted for monitoring | N | 93 | 121 | 93 | 93 | 93 | 0 | 0 |
| 25552 | S | Percent of Intermediate Care Facilities (ICF) cost reports monitored | P | 18 | 23 | 18 | 18 | 18 | 0 | 0 |
| 25553 | S | Number of hospital cost reports reviewed and audited | N | 375 | 375 | 360 | 360 | 355 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 38015 | 25552 | S | The contractor exceeded the % of Intermediate Care Facilities (ICF) cost report audited due to a rollover of audits that were not able to be billed in FY 2023 due to budget. |
| 38015 | 25553 | S | The number of cost reports audited can vary from year to year. Medicaid is projecting a decrease in planned hospital cost report audits. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 305 - Medical Vendor Administration

PROGRAM ID: 3052 - Medical Vendor Administration

PM OBJECTIVE: 3052-05 - Through the Financial Management Activity, pursue collections from third party sources legally responsible for healthcare costs of Medicaid and CHIP enrollees.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 2215 | K | Number of TPL claims processed | N | 5,200,000 | 4,866,108 | 5,200,000 | 5,200,000 | 5,000,000 | 0 | 0 |
| 7957 | K | Percentage of TPL claims processed through edits | P | 92 | 90 | 92 | 92 | 92 | 0 | 0 |
| 7958 | S | TPL trauma recovery amount | D | 2,000,000 | 1,444,522 | 2,000,000 | 2,000,000 | 1,500,000 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 305 - Medical Vendor Administration

PROGRAM ID: 3052 - Medical Vendor Administration

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-----------------------|-------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 12021 | G | Number of claims available for TPL processing | N | 135,861,316 | 115,837,198 | 411,408,159 | 85,640,148 | 77,636,391 |
| 12022 | G | Percentage of TPL claims processed and cost avoided | P | 4.4 | 17.2 | 0 | 8.52 | 6.27 |
| 13540 | G | Amount identified as over claimed as a result of monitoring | D | 522,879 | 25 | 18 | 42 | 355,474 |
| 16539 | G | Number of Local Education Agency claims adjusted as a result of monitoring activities | N | 26 | 29 | 43 | 98 | 24 |
| 24044 | G | Funds recovered from third parties with a liability for services provided by Medicaid | D | 66,092,140 | 46,279,270 | 18,052,756 | 31,306,648 | 93,498,422 |
| 24046 | G | Percentage of State Plan amendments approved. | P | 119 | 100 | 100 | 200 | 100 |
| 24047 | G | Number of State Plan amendments submitted. | N | 21 | 19 | 21 | 76 | 28 |
| 25554 | G | Number of Nursing Homes cost reports adjusted as a result of monitoring activities | N | 124 | 125 | 123 | 248 | 127 |
| 25555 | G | Number of Intermediate Care Facility (ICF) cost reports adjusted as a result of monitoring activities | N | 79 | 99 | 90 | 114 | 81 |
| Form Instance | Performance Indicator | Level | Footnotes | | | | | |
| 38019 | 2215 | K | The number of TPL claims is anticipated to decline as the number of Medicaid recipients decreases due to the unwinding of COVID-related policies. | | | | | |
| 38019 | 7958 | S | Actual yearend performance differs from yearend performance standard due to recovery-related settlement disbursements made by attorneys and third parties. | | | | | |
| | | | The number of trauma recovery cases has declined. | | | | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 305 - Medical Vendor Administration

PROGRAM ID: 3052 - Medical Vendor Administration

PM OBJECTIVE: 3052-06 - Through the Financial Management Activity, increase collections through the collections/Recovery and Cost Avoidance activity by 1% from estates of individuals who were aged 55 or older when long term care facility services, home and community-based services, and related hospital and prescription drug services were paid by Medicaid.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25567 | S | Estate recovery amount | D | 950,000 | 762,600 | 950,000 | 950,000 | 800,000 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 38029 | 25567 | S | Actual yearend performance differs from yearend performance standard due to a slight unexpected decrease in the reimbursement amounts to the State after applicable offsets and a slight decrease in the sale of homes for which the department has filed its proof of claim. As a result, Performance at continuation budget level FY25-26 has decreased. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 305 - Medical Vendor Administration

PROGRAM ID: 3052 - Medical Vendor Administration

PM OBJECTIVE: 3052-07 - Through the Financial Management activity, increase collections through the Collections/Recovery and Cost Avoidance activity by 1% from individuals who were ineligible for Medicaid on the date(s) of service.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25568 | S | Recipient recovery amount | D | 2,500,000 | 2,199,049 | 2,500,000 | 2,500,000 | 2,500,000 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 38033 | 25568 | S | The unforeseen lump sum full restitution payment from the Attorney General's Office for full restitution payment, as well as annuity and Special Needs Trust payouts, attributed to the increase in the recovery amount. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 305 - Medical Vendor Administration

PROGRAM ID: 3052 - Medical Vendor Administration

PM OBJECTIVE: 3052-08 - Through the Program Integrity Activity, prevent and detect claims-based fraud and abuse through data analysis, coordination with MCOs and participation in external audit (UPIC and PERM) activities.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26580 | K | Number of audits/reviews | N | 2,000 | 2,030 | 2,000 | 2,000 | 2,000 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 26100 | G | Number of Provider Exclusions | N | 36 | 72 | 128 | 137 | 159 |
| 26581 | G | Number of notices of actions issued for contract non-compliance | N | Not Available | 47 | 36 | 21 | 40 |
| 26582 | G | Amount of overpayments identified Post and Pre-Pay | D | Not Available | 61,463,100 | 94,534,029 | 76,545,445 | 82,546,879 |
| 26583 | G | Number of notices and referrals sent to the Attorney General | N | Not Available | 720 | 1,034 | 913 | 1,277 |
| 26584 | G | Number of referrals to law enforcement | N | Not Applicable | 37 | 26 | 127 | 120 |
| 26640 | G | Amount of monetary penalties assessed for contract non-compliance | D | Not Available | 825,000 | 4,333,188 | 1,633,000 | 6,486,197 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 305 - Medical Vendor Administration

PROGRAM ID: 3052 - Medical Vendor Administration

PM OBJECTIVE: 3052-09 - Through the Program Integrity Activity, identify and review recipient eligibility.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26585 | K | Number of reviews conducted | N | 3,600 | 3,891 | 3,600 | 3,600 | 3,600 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 306 - Medical Vendor Payments

PROGRAM ID: 3061 - Payments to Private Providers

PM OBJECTIVE: 3061-01 - Through the Medicaid Managed Care activity, increase budget predictability while providing for service delivery model of high quality medically necessary health services, avoiding unnecessary duplication of services and low value care.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25602 | K | Percentage of Medicaid enrollees enrolled in a managed care model | P | 85 | 84 | 84 | 84 | 84 | 0 | 0 |
| 25603 | K | Percentage of Medicaid enrollee expenditures under a managed care model | P | 81 | 81 | 81 | 81 | 81 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 25604 | G | Annual amount of premium taxes paid by Medicaid managed care plans | D | 450,247,829.81 | 511,575,725.26 | 558,951,030.75 | 673,291,916.96 | 747,171,533.17 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 306 - Medical Vendor Payments

PROGRAM ID: 3061 - Payments to Private Providers

PM OBJECTIVE: 3061-02 - Through the Medicaid Managed Care activity, increase preventative and primary healthcare use, thereby improving quality health outcomes, and patient experience for Louisiana Medicaid members.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 3061004 | K | Percentage of enrolled children under age 21 who received a comprehensive or periodic oral evaluation within the measurement year. | P | 0 | 46 | 0 | 0 | 50 | 0 | 0 |
| 3061005 | K | Percentage of enrolled children ages one through under age 21 who received at least two dental topical fluoride applications within the measurement year. | P | 0 | 16 | 0 | 0 | 18 | 0 | 0 |
| 3061006 | K | Percentage of enrolled children who have ever received a sealant on a permanent first molar tooth. | P | 0 | 15 | 0 | 0 | 17 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 26113 | G | Percentage increase in adults' access to preventive/ambulatory health services for Medicaid Managed Care members | P | 79.1 | 79.1 | 75.91 | 73.65 | 74.25 | | |
| 3061001 | G | Percentage of well care visits for children in the first 15 months of age | P | Not Available | Not Available | Not Available | 59.52 | 64.44 | | |
| 3061002 | G | Percentage of well care visits for children 15 to 30 months of age | P | Not Available | Not Available | Not Available | 63.95 | 70.1 | | |
| 3061003 | G | Percentage of child and adolescent well care visits | P | Not Available | Not Available | Not Available | 48.34 | 51.39 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 306 - Medical Vendor Payments

PROGRAM ID: 3061 - Payments to Private Providers

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 38109 | 3061001 | G | LaPAS PI code: 26943 |
| 38109 | 3061003 | G | LaPAS PI code: 26945 |
| 38574 | 3061004 | K | This is a new performance measure that aligns with current CMS reporting requirements and NCQA quality standards for dental. Utilizing encounter data, the numerator and denominator are determined based on specifications for CMS performance. Calculations for the measure is determined based on percentage. The denominator is the total number of children under age 21 as of December 31 of the measurement year. The numerator shows the unduplicated number of enrolled children who received a comprehensive or periodic dental oral evaluation service during the measurement year (CDT codes: D0120, D0150, D0145). |
| 38574 | 3061005 | K | This is a new performance measure that aligns with current CMS reporting requirements and NCQA quality standards for dental. Utilizing encounter data, the numerator and denominator are determined based on specifications for CMS performance. Calculations for this measure is based on percentage. The denominator is the total number of child ages 1-20 as of December 31 of the measurement year. The numerator is the unduplicated number of enrolled children who receive at least two dental fluoride applications (CDT Codes D1206 or D1208) during the measurement year. Applications must be provided on two unique dates of service. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 306 - Medical Vendor Payments

PROGRAM ID: 3061 - Payments to Private Providers

PM OBJECTIVE: 3061-03 - Through the Long-Term Services and Supports Activity, ensure the HCBS program remains in compliance with state and federal requirements so that Medicaid can continue to increase access for HCBS recipients.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26589 | K | Percentage of providers compliant with the State's EVV standard | P | 90 | 92 | 90 | 90 | 90 | 0 | 0 |
| 26590 | K | Percentage of LTSS recipients receiving Home and Community Based Services | P | 45 | 49 | 45 | 45 | 50 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 38113 | 26590 | K | The number institutional and non-institutional recipients receiving Home and Community Based Services have grown each quarter. Due to the consistent growth, the performance standard is being increased to align with prior year actual. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 306 - Medical Vendor Payments

PROGRAM ID: 3062 - Payments to Public Providers

PM OBJECTIVE: 3062-01 - Through the Payment to Public Providers activity, to track utilization of services provided to local school systems including nursing services which allow for important medical screenings to be provided by these school systems with Medicaid reimbursement.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-----------------------|---------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24092 | K | Number of Local Education Agencies participating in School Nursing Services | N | 99 | 106 | 99 | 99 | 99 | 0 | 0 |
| 25580 | K | Number of unduplicated recipients Receiving School Nursing Services from Local Education Agencies | N | 191,000 | 104,263 | 191,000 | 191,000 | 191,000 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 25582 | G | Number of school nurses in participating Local Education Agencies | N | 622 | 710 | 865 | 895 | 893 | | |
| Form Instance | Performance Indicator | Level | Footnotes | | | | | | | |
| 38200 | 24092 | K | Local Education Agency (LEA) participation changes periodically and an increase in program participation may indicate a charter school or group opening and a decrease in program participation may indicate a charter school or group closure. | | | | | | | |
| 38200 | 25580 | K | The Louisiana Department of Education (LDOE) changed their Independent Education Program (IEP) software and other forms and school districts are reorganizing their paperwork and using the Early Intervention System (EIS) and the Recipient Eligibility Verification (REV) System to check individual coverage for students. | | | | | | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 306 - Medical Vendor Payments

PROGRAM ID: 3063 - Medicare Buy-Ins & Supplements

PM OBJECTIVE: 3063-01 - The Medicare Savings Program for Low-Income Seniors & Persons with Disabilities activity will avoid more expensive costs that would otherwise be funded by Medicaid by ensuring that eligible low-income senior citizens do not forego health coverage due to increasing Medicare premiums that make maintaining coverage increasingly difficult.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 2266 | K | Total savings (cost of care less premium cost) for Medicare benefits | D | 1,375,000,000 | 856,428,641 | 1,375,000,000 | 1,375,000,000 | 1,253,500,000 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|------------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 2261 | G | Total number of recipients (Part A) | N | 8,612 | 9,774 | 10,036 | 10,737 | 129,190 |
| 2262 | G | Total number of recipients (Part B) | N | 213,456 | 226,267 | 236,420 | 244,823 | 2,768,999 |
| 2263 | G | Total number of Buy-In eligibles (Part A & B) (Modified from Strategic Plan) | N | 666,204 | 236,041 | 246,456 | 255,560 | 2,898,189 |
| 2264 | G | Buy-In Expenditures (Part A) | D | 129,184,950 | 53,840,382.2 | 53,365,720 | 58,968,692 | 60,751,709 |
| 2265 | G | Buy-In Expenditures (Part B) | D | 1,098,169,716 | 394,148,584.5 | 449,516,136 | 489,031,837 | 473,332,454 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 38203 | 2266 | K | <p>Q4 target was adjusted to 825,000,000 from the standard 1,375,000,000 due to recipients not completing renewals timely which resulted in closures and payment terminations. This caused a reduction in total savings for FY24 yearend performance.</p> <p>Medicaid Management Information Systems (MMIS) is decreasing their performance standard to 1,253,500,00 to align closer with actual performance in prior years.</p> |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 306 - Medical Vendor Payments

PROGRAM ID: 3063 - Medicare Buy-Ins & Supplements

PM OBJECTIVE: 3063-02 - Each year, the Louisiana Health Insurance Premium Payment (LaHIPP) program will assist eligible Medicaid enrollees and their families in purchasing private health insurance through an employer or the individual market while maintaining Medicaid/LaCHIP coverage as a secondary payer of medical expenses for Medicaid enrollees, resulting in reduced cost to the state.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22327 | K | Number of cases added in LaHIPP | N | 1,000 | 32 | 1,000 | 1,000 | 500 | 0 | 0 |
| 24099 | K | LaHIPP Total Savings | D | 4,000,000 | 1,842,733 | 4,000,000 | 4,000,000 | 2,000,000 | 0 | 0 |
| 26593 | K | Number of Medicaid enrollees with private coverage paid by LaHIPP | N | 2,100 | 706 | 2,100 | 2,100 | 1,050 | 0 | 0 |
| 26594 | K | Number of non-Medicaid family members with private coverage paid by LaHIPP | N | 1,200 | 328 | 1,200 | 1,200 | 500 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 38206 | 22327 | K | LaHIPP transitioned to a new Premium Identification Evaluation Reimbursement (PIER) case management system. After reviewing actual data over one year period and post PHE Unwind the number of cases is expected to be lower than previous year (FY24). Outreach initiatives are expected to be implemented to increase cases added to LaHIPP program. |
| 38206 | 24099 | K | PHE Unwind has been completed and Medicaid has resumed normal processing. Due to prior year having less than anticipated cases/enrollments, savings have been decreased to align with updated anticipate number of cases added. |
| 38206 | 26593 | K | Return to regular operations after the COVID-19 PHE exemption ended. Adjustments made to align with anticipated number of added cases. |
| 38206 | 26594 | K | Return to regular operations after the COVID-19 PHE exemption ended. Adjustments made to align with anticipated number of added cases. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 306 - Medical Vendor Payments

PROGRAM ID: 3064 - Uncompensated Care Costs

PM OBJECTIVE: 3064-01 - Through the Uncompensated Care Costs activity, to encourage hospitals and other providers to provide access to medical care for the uninsured.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 17040 | S | Total DSH funds collected in millions | D | 443.3 | 322.9 | 446.1 | 446.1 | 444.1 | 0 | 0 |
| 17041 | K | Total federal funds collected in millions | D | 283.3 | 219.5 | 286.3 | 286.3 | 283.9 | 0 | 0 |
| 17042 | S | Total State Match in millions | D | 160 | 103.4 | 159.8 | 159.8 | 160.2 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------|
| 38209 | 17040 | S | DSH payments made to qualifying hospitals were slightly less than anticipated. |
| 38209 | 17041 | K | DSH payments made to qualifying hospitals were lower than projected, which resulted in a reduction in the federal match payments. |
| 38209 | 17042 | S | DSH payments made to qualifying hospitals were lower than projected, which resulted in a reduction in the state match payments. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 307 - Office of the Secretary

PROGRAM ID: 3071 - Management and Finance

PM OBJECTIVE: 3071-01 - Through the Executive Administration and Program Support activity, to provide leadership, strategic and policy direction while maximizing resources and maintaining the highest level of government performance and accountability standards.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10029 | K | Percentage of Office of the Secretary indicators meeting or exceeding established targets | P | 85 | 88 | 85 | 85 | 85 | 0 | 0 |
| 24100 | S | Percentage of the department's employees receiving Performance Evaluation System (PES) evaluations by the due date | P | 90 | 99.6 | 90 | 90 | 90 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 307 - Office of the Secretary

PROGRAM ID: 3071 - Management and Finance

PM OBJECTIVE: 3071-02 - Through the Governor’s Council on Physical Fitness & Sports, to offer competitive sporting events, workshops, and conferences that will educate elementary age school children about the importance of physical fitness and work with non-profit health oriented organizations to educate all age groups in Louisiana about the value of staying physically active.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24106 | S | Number of participants in the Governor's Games | N | 265,000 | 112,471 | 265,000 | 265,000 | 265,000 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 307 - Office of the Secretary

PROGRAM ID: 3071 - Management and Finance

PM OBJECTIVE: 3071-03 - Through the Financial Services activity, to promote efficient use of agency resources and provide support to all activities within the Office of the Secretary by ensuring fiscal responsibility, accountability, excellence in customer service.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24107 | K | Percentage of invoices paid within 90 days of receipt | P | 95 | 95 | 95 | 95 | 95 | 0 | 0 |
| 24108 | K | Percentage of budget related documents submitted in accordance with DOA and Legislative timelines | P | 99 | 100 | 100 | 100 | 100 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 307 - Office of the Secretary

PROGRAM ID: 3071 - Management and Finance

PM OBJECTIVE: 3071-04 - Through the Bureau of Legal Services, to provide legal services to the various LDH agencies and programs.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10033 | K | Percentage of cases litigated successfully | P | 85 | 93.5 | 85 | 85 | 85 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 12050 | G | Number of cases litigated | N | 848 | 738 | 750 | 446 | 520 | | |
| 12051 | G | Amount recovered | D | 8,544,492 | 5,421,583.82 | 5,795,809.76 | 4,131,388.29 | 4,137,516 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 307 - Office of the Secretary

PROGRAM ID: 3071 - Management and Finance

PM OBJECTIVE: 3071-05 - Through the Health Standards activity, to perform at least 80% of required state licensing and at least 95% of complaint surveys of healthcare facilities and federally mandated certification of healthcare providers participation in Medicare and/or Medicaid.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 16533 | K | Percentage of complaint investigations conducted within 30 days after receipt by the Health Standards section | P | 95 | 100 | 95 | 95 | 95 | 0 | 0 |
| 16534 | K | Percentage of abuse complaint investigations conducted within two days after receipt by the Health Standards section | P | 95 | 95 | 95 | 95 | 95 | 0 | 0 |
| 16535 | K | Percentage of annual licensing surveys conducted | P | 80 | 80 | 80 | 80 | 80 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 307 - Office of the Secretary

PROGRAM ID: 3071 - Management and Finance

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|--------------------------------------------|------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 10009 | G | Number of facilities out of compliance | N | 698 | 798 | 1,070 | 480 | 575 |
| 10010 | G | Number of facilities sanctioned | N | 606 | 74 | 262 | 142 | 278 |
| 10011 | G | Number of facilities terminated | N | 436 | 300 | 356 | 269 | 190 |
| 10012 | G | Percentage of facilities out of compliance | P | 8.2 | 8.8 | 11.6 | 5.2 | 6 |
| 12031 | G | Total number of facilities (unduplicated) | N | 17,088 | 18,216 | 18,548 | 9,215 | 9,150 |
| 12032 | G | Number of certified facilities | N | 13,796 | 14,924 | 15,278 | 7,611 | 7,548 |
| 12033 | G | Number of licensed facilities | N | 6,826 | 6,864 | 6,866 | 3,364 | 3,360 |
| 16536 | G | Number of licensing surveys conducted | N | 2,128 | 1,646 | 2,448 | 1,348 | 1,291 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 307 - Office of the Secretary

PROGRAM ID: 3071 - Management and Finance

PM OBJECTIVE: 3071-07 - Through the Office of the Secretary, to coordinate efforts within the Department to improve community health outcomes through policy, education, evidence-based practices, programs, and services.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 3071001 | K | Number of activities from Health Equity Roadmap implemented - The Health Equity Roadmap 1) guides and operationalizes internal and external health equity practices and protocols affecting all LDH agencies, offices, and bureaus; 2) provides guidance on how to roll out health equity initiatives throughout the departments and statewide; and 3) encourages implementation of specific community informed activities. | N | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 0 | 0 |

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 309 - South Central Louisiana Human Services Authority

PROGRAM ID: 3091 - South Central Louisiana Human Services Authority

PM OBJECTIVE: 3091-01 - To provide programmatic leadership and direction to the programs of Addictive Disorders (AD), Developmental Disabilities (DD) and Mental Health (MH) under SCLHSA; to continue the operational activity of the SCLHSA Central Office in relation to regulatory/licensure processes each year through June 30, 2025.

Children's Budget Link:

MHBG (Crisis, CCR, FFF, RAC), Substance Use Prevention, Treatment, and Recovery Services (SUPTRS) Block Grant, Tobacco settlement, Gambling, TANF, Zero Suicide, Waiver Services and funding required to support the functions of administrative or other support roles.

Human Resource Policies Beneficial to Women and Families Link:

SCLHSA abides by all state Civil Services guidelines and procedures regarding equal opportunity for staff and in particular women and their families. SCLHSA also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the SCLHSA Personnel Handbook such as Cultural Competency, Diversity and Inclusion, Employee Lactation Support, Family Medical Leave Policy and Leave Policy for Classified Employees, including Parental Leave.

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

Tobacco Settlement, Gambling Funds, World Health Organization's (WHO) Comprehensive Mental Health Action Plan, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25061 | K | Percentage of clients who indicate they would continue to receive services at SCLHSA if given the choice to go elsewhere | P | 90 | 96 | 90 | 90 | 90 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 309 - South Central Louisiana Human Services Authority

PROGRAM ID: 3091 - South Central Louisiana Human Services Authority

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------|------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 24115 | G | The number of enrollees in prevention programs. | N | 6,213 | 5,116 | 5,225 | 5,830 | 9,171 |
| 24119 | G | Total number of individuals receiving individual and family support services in SCLHSA (Region 3) | N | 422 | 465 | 357 | 386 | 379 |
| 24120 | G | Number of people receiving flexible family funds | N | 129 | 138 | 141 | 194 | 183 |
| 24128 | G | Total number of individuals served in the SCLHSA (Region 3) | N | 57,371 | 79,557 | 57,942 | 47,170 | 43,334 |
| 24129 | G | Total number of individuals served by outpatient mental health in SCLHSA | N | 11,425 | 12,029 | 12,029 | 11,400 | 10,793 |
| 24130 | G | Total number of individuals served by inpatient Substance Use in SCLHSA (Region 3) | N | 60 | 48 | 20 | 37 | 58 |
| 24131 | G | Total numbers of individuals served outpatient by Substance Use in SCLHSA (Region 3) | N | 771 | 983 | 854 | 953 | 835 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 309 - South Central Louisiana Human Services Authority

PROGRAM ID: 3091 - South Central Louisiana Human Services Authority

PM OBJECTIVE: 3091-02 - To provide administrative and support functions to SCLHSA programs in a manner that is responsive to individual needs and results in effective/efficient service delivery each year through June 30, 2025.

Children's Budget Link:

MHBG (Crisis, CCR, FFF, RAC), Substance Use Prevention, Treatment, and Recovery Services (SUPTRS) Block Grant, Tobacco settlement, Gambling, TANF, Zero Suicide, Waiver Services and funding required to support the functions of administrative or other support roles.

Human Resource Policies Beneficial to Women and Families Link:

SCLHSA abides by all state Civil Services guidelines and procedures regarding equal opportunity for staff and in particular women and their families. SCLHSA also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the SCLHSA Personnel Handbook such as Cultural Competency, Diversity and Inclusion, Employee Lactation Support, Family Medical Leave Policy and Leave Policy for Classified Employees, including Parental Leave.

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

Tobacco Settlement, Gambling Funds, World Health Organization's (WHO) Comprehensive Mental Health Action Plan, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Explanatory Notes:

NA

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25060 | K | Percentage of appointments kept for assessments and ongoing clinic appointments | P | 75 | 76 | 75 | 75 | 75 | 0 | 0 |
| 25062 | K | Percentage of clients who indicate they would recommend SCLHSA to family and friends | P | 90 | 97 | 90 | 90 | 90 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 309 - South Central Louisiana Human Services Authority

PROGRAM ID: 3091 - South Central Louisiana Human Services Authority

PM OBJECTIVE: 3091-03 - Through the Behavioral Health Services activity, South Central Louisiana Human Services Authority (SCLHSA) will provide screening, assessment, plan of care and level of need determination for children, adolescent, adult and senior populations each year through June 30, 2025.

Children's Budget Link:

MHBG (Crisis, CCR, FFF, RAC), Substance Use Prevention, Treatment, and Recovery Services (SUPTRS) Block Grant, Tobacco settlement, Gambling, TANF, Zero Suicide, Waiver Services and funding required to support the functions of administrative or other support roles.

Human Resource Policies Beneficial to Women and Families Link:

SCLHSA abides by all state Civil Services guidelines and procedures regarding equal opportunity for staff and in particular women and their families. SCLHSA also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the SCLHSA Personnel Handbook such as Cultural Competency, Diversity and Inclusion, Employee Lactation Support, Family Medical Leave Policy and Leave Policy for Classified Employees, including Parental Leave.

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

Tobacco Settlement, Gambling Funds, World Health Organization's (WHO) Comprehensive Mental Health Action Plan, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Explanatory Notes:

NA

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24511 | K | Percentage of adults and adolescents with an addictive disorder who report improvement at discharge | P | 80 | 100 | 80 | 80 | 80 | 0 | 0 |
| 24514 | K | Number of referrals received by SCLHSA outpatient centers from local stakeholders/ community behavioral health services | N | 2,500 | 2,452 | 3,000 | 3,000 | 3,000 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 309 - South Central Louisiana Human Services Authority

PROGRAM ID: 3091 - South Central Louisiana Human Services Authority

PM OBJECTIVE: 3091-04 - Through the Behavioral Health Services activity, South Central Louisiana Human Services Authority (SCLHSA) will establish a recovery and consumer focused system of person centered care utilizing evidenced based practices supported by service outcomes and accountability each year through June 30, 2025.

Children's Budget Link:

MHBG (Crisis, CCR, FFF, RAC), Substance Use Prevention, Treatment, and Recovery Services (SUPTRS) Block Grant, Tobacco settlement, Gambling, TANF, Zero Suicide, Waiver Services and funding required to support the functions of administrative or other support roles.

Human Resource Policies Beneficial to Women and Families Link:

SCLHSA abides by all state Civil Services guidelines and procedures regarding equal opportunity for staff and in particular women and their families. SCLHSA also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the SCLHSA Personnel Handbook such as Cultural Competency, Diversity and Inclusion, Employee Lactation Support, Family Medical Leave Policy and Leave Policy for Classified Employees, including Parental Leave.

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

Tobacco Settlement, Gambling Funds, World Health Organization's (WHO) Comprehensive Mental Health Action Plan, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24510 | K | Percentage of adults and adolescents with an addictive disorder who successfully complete treatment | P | 80 | 100 | 100 | 100 | 80 | 0 | 0 |
| 26597 | K | Appropriate level of care, frequency of service and reasonable duration is consistent with LOCUS/CALOCUS and Clinical Justification | N | 90 | 98 | 90 | 90 | 90 | 0 | 0 |
| 3091001 | K | Percentage of existing clients (youth) with improved depression symptoms at 6 months after initiating treatment. | P | 75 | 53.7 | 75 | 75 | 75 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 309 - South Central Louisiana Human Services Authority

PROGRAM ID: 3091 - South Central Louisiana Human Services Authority

PM OBJECTIVE: 3091-05 - Through the Developmental Disabilities activity, SCLHSA will foster and facilitate independence for citizens with disabilities through the availability of home and community based services each year through June 30, 2025.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

FFF, Crisis Funding, Waiver Services and funding required to support the functions of administrative or other support roles.

SCLHSA abides by all state Civil Services guidelines and procedures regarding equal opportunity for staff and in particular women and their families. SCLHSA also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the SCLHSA Personnel Handbook such as Cultural Competency, Diversity and Inclusion, Employee Lactation Support, Family Medical Leave Policy and Leave Policy for Classified Employees, including Parental Leave.

World Health Organization's (WHO) Comprehensive Mental Health Action Plan and The American Association of Intellectual and Developmental Disabilities (AAID)

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24118 | K | Percentage of home- and community-based waiver assessments completed timely. | P | 80 | 96 | 80 | 80 | 80 | 0 | 0 |
| 24512 | K | Percentage of eligibility determinations determined to be valid according to the Flexible Family Fund provisions. | P | 95 | 100 | 95 | 95 | 95 | 0 | 0 |
| 26599 | K | Percentage of people employed in community-based employment | P | 20 | 14 | 20 | 20 | 20 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 309 - South Central Louisiana Human Services Authority

PROGRAM ID: 3091 - South Central Louisiana Human Services Authority

PM OBJECTIVE: 3091-06 - To provide for the integration of Primary Care in a Behavioral Health Care setting by coordinating and collaborating between all providers treating an individual in order to positively impact healthcare outcomes and promote the overall health of our clients each year through June 30, 2025. The Integrated Care Program includes patients with behavioral health and medical diagnoses.

Children's Budget Link:

MHBG (Crisis, CCR, FFF, RAC), Substance Use Prevention, Treatment, and Recovery Services (SUPTRS) Block Grant, Tobacco settlement, Gambling, TANF, Zero Suicide, Waiver Services and funding required to support the functions of administrative or other support roles.

Human Resource Policies Beneficial to Women and Families Link:

SCLHSA abides by all state Civil Services guidelines and procedures regarding equal opportunity for staff and in particular women and their families. SCLHSA also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the SCLHSA Personnel Handbook such as Cultural Competency, Diversity and Inclusion, Employee Lactation Support, Family Medical Leave Policy and Leave Policy for Classified Employees, including Parental Leave.

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

Tobacco Settlement, Gambling Funds, World Health Organization's (WHO) Comprehensive Mental Health Action Plan, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Explanatory Notes:

Indicator is for primary care only.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26118 | K | Number of patients seen per day by the Primary Care Team | N | 50 | 0 | 50 | 50 | 45 | 0 | 0 |
| 26119 | K | Average wait-time from check-in to provider start time (in minutes) | N | 30 | 0 | 30 | 30 | 75 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 310 - Northeast Delta Human Services Authority

PROGRAM ID: 3101 - Northeast Delta Human Services Authority

PM OBJECTIVE: 3101-01 - Northeast Delta Human Services Authority will provide and offer an integrated, comprehensive care of services for adults and adolescents with Behavioral Health diagnosis.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25212 | K | Percentage of clients who indicate they would recommend NEDHSA services to family and friends | P | 95 | 98 | 95 | 95 | 95 | 0 | 0 |
| 25219 | K | Percentage of successful completions (inpatient addiction treatment programs, level 3.5) | P | 65 | 50 | 65 | 65 | 65 | 0 | 0 |
| 26600 | K | Percentage of Individual and Family Support/Consumer Care Resource funds expended. | P | 95 | 98 | 95 | 95 | 95 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|------------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 26601 | G | Number of adults served through Integrated Healthcare Services | N | Not Applicable | 1,264 | 1,358 | 1,524 | 1,482 |
| 26602 | G | Number of children/adolescents served through Integrated Healthcare Services | N | Not Applicable | 47 | 59 | 184 | 90 |
| 26603 | G | Number of persons served in an evidence-based community-based program | N | Not Applicable | 6,528 | 5,948 | 8,563 | 9,109 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 310 - Northeast Delta Human Services Authority

PROGRAM ID: 3101 - Northeast Delta Human Services Authority

PM OBJECTIVE: 3101-02 - Northeast Delta Human Services Authority will ensure that behavioral health data is available to state, regional, and community partners and continue to mobilize communities based on culturally competent programs and interventions.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26604 | S | Number of prevention related presentations with community-level data | N | 20 | 122 | 20 | 20 | 20 | 0 | 0 |
| 26605 | K | Number of participants that attend monthly Northeast Delta HSA sponsored coalition meetings throughout the Northeast Delta HSA region | N | 25 | 61 | 55 | 55 | 55 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 26606 | G | Number of schools participating in Communities that Care Youth Survey (CCYS) | N | | | 42 | 8 | 11 | 22 | 9 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 310 - Northeast Delta Human Services Authority

PROGRAM ID: 3101 - Northeast Delta Human Services Authority

PM OBJECTIVE: 3101-03 - Northeast Delta Human Services Authority will facilitate improved outcomes for citizens with intellectual development disabilities and promote the delivery of quality supports to live in the setting of their choice.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25221 | K | Number of people receiving Developmental Disability services per year. | N | 525 | 645 | 525 | 525 | 525 | 0 | 0 |
| 25223 | K | Percentage of valid Flexible Family Fund (FFF) eligibility determinations (in accordance with FFF promulgation) | P | 98 | 100 | 98 | 98 | 98 | 0 | 0 |
| 25965 | K | Percentage of Individual & Family Support (FS) plans for which fund guidelines were followed. | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 26126 | K | Percentage of Individual and Family Support Plans that meet the participants goals. | P | 95 | 100 | 95 | 95 | 95 | 0 | 0 |
| 26608 | K | Percentage of Waiver participants whose Plan of Care includes natural and community resources | P | 90 | 100 | 90 | 90 | 90 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 310 - Northeast Delta Human Services Authority

PROGRAM ID: 3101 - Northeast Delta Human Services Authority

PM OBJECTIVE: 3101-04 - Provide administrative support to programmatic services to ensure efficient, effective, and quality services.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26609 | S | Percentage of contract invoices for which payment is issued within 30 days of fiscal department receipt | P | 98 | 100 | 98 | 98 | 98 | 0 | 0 |
| 26610 | S | Percentage of state assets in the Asset Management system located/accounted for annually | P | 98 | 100 | 98 | 98 | 98 | 0 | 0 |
| 26611 | S | Number of findings in Legislative Auditor Report resulting from misappropriation of resources, fraud, theft, or other illegal or unethical activity | N | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26612 | S | Administrative expenditures as a percentage of agency budget | P | 15 | 13 | 15 | 15 | 15 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 320 - Office of Aging and Adult Services

PROGRAM ID: 3201 - Administration Protection and Support

PM OBJECTIVE: 3201-01 - Through the Executive Administration activity, to ensure that OAAS operates in compliance with all legal requirements, that the Office accomplishes its goals and objectives to improve the quality of life and quality of care of persons needing LTSS in a sustainable way, reaching or exceeding appropriate national benchmarks by June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24134 | K | Percentage of OAAS performance indicators that meet or exceed performance standards | P | 85 | 88.89 | 85 | 85 | 85 | 0 | 0 |
| 24135 | K | Administrative cost as percentage of service cost | P | 1 | 0.23 | 1 | 1 | 1 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 320 - Office of Aging and Adult Services

PROGRAM ID: 3201 - Administration Protection and Support

PM OBJECTIVE: 3201-02 - Through the Elderly and Adults with Disabilities Long-Term Care activity, to optimize the use of community-based care while decreasing reliance on more expensive nursing home care to meet or exceed national averages for nursing homes versus community-based spending by June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24137 | K | Percentage of Medicaid spending for elderly and disabled adult long-term care that goes towards community-based services rather than nursing homes | P | 27 | 23.5 | 27 | 27 | 25 | 0 | 0 |
| 24138 | K | Average expenditure per person for community-based long term care as percentage of the average expenditure per person for nursing home care | P | 45 | 43.6 | 52 | 52 | 45 | 0 | 0 |
| 24139 | S | Program operation cost as a percentage Medicaid of service cost | P | 1 | 0.29 | 1 | 1 | 1 | 0 | 0 |
| 25059 | K | Percentage of participants receiving Medicaid long term care in the community rather than nursing homes | P | 42 | 41.5 | 42 | 42 | 42 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 320 - Office of Aging and Adult Services

PROGRAM ID: 3201 - Administration Protection and Support

PM OBJECTIVE: 3201-03 - Through the Elderly and Adults with Disabilities Long-Term Care activity, expedite access to a flexible array of home and community-based services through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24144 | K | Number on registries for OAAS HCBS waivers | N | 3,500 | 11,590 | 9,500 | 9,500 | 10,000 | 0 | 0 |
| 24145 | K | Percentage on registry for OAAS HCBS waivers who are receiving other Medicaid LTC | P | 85 | 43.12 | 56 | 56 | 45 | 0 | 0 |
| 24146 | S | Number served in all OAAS HCBS programs | N | 18,500 | 18,613 | 18,500 | 18,500 | 19,250 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 320 - Office of Aging and Adult Services

PROGRAM ID: 3201 - Administration Protection and Support

PM OBJECTIVE: 3201-04 - Through the Elderly and Adults with Disabilities Long-Term Care activity, to facilitate timely access to nursing facilities for eligible applicants through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24143 | K | Percentage of nursing home admissions applications processed within established timeframes | P | 95 | 99.82 | 95 | 95 | 95 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 320 - Office of Aging and Adult Services

PROGRAM ID: 3201 - Administration Protection and Support

PM OBJECTIVE: 3201-05 - Through statewide expansion of the Permanent Supportive Housing Activity, stabilize and reduce acute and institutional care for 3,500 households of elders and persons with disabilities through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24148 | K | Percentage of participants who remain stabilized in the community | P | 94 | 93.19 | 94 | 94 | 94 | 0 | 0 |
| 24149 | K | Percentage of participants who obtain a source of or increase in income | P | 61.5 | 61.98 | 61.5 | 61.5 | 61.5 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 320 - Office of Aging and Adult Services

PROGRAM ID: 3201 - Administration Protection and Support

PM OBJECTIVE: 3201-06 - Through the Traumatic Head and Spinal Cord Injury (THSCI) Trust Fund Activity, to enable survivors of traumatic head and/or spinal cord injuries to improve their level of functioning and independence in their community while maximizing the use of their funds; and to serve as many as possible at the current level of funding by aligning policy and procedures with the mission of the program.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25158 | K | Percentage of THSCI Trust Fund expenditures going to direct services | P | 85 | 79.32 | 80 | 80 | 80 | 0 | 0 |
| 3367 | S | Number of people served by THSCI Trust Fund | N | 580 | 560 | 590 | 590 | 590 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | Prior Year Actual FY2023 - 2024 | Prior Year Actual FY2023 - 2024 |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | | | |
| 8294 | G | Number of people on waiting list for THSCI Trust Fund assistance | N | 561 | 807 | 666 | 240 | 497 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 320 - Office of Aging and Adult Services

PROGRAM ID: 3201 - Administration Protection and Support

PM OBJECTIVE: 3201-07 - The Adult Protective Services Activity, through the application of best practice standards and the policies established by LDH, will promote safety, independence, and quality-of-life for adults with disabilities who are at risk of abuse, neglect, exploitation or extortion through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25607 | K | Percent of cases requiring service plans that were closed | P | 95 | 94.5 | 95 | 95 | 95 | 0 | 0 |
| 7994 | K | Number of clients served | N | 1,555 | 1,716 | 1,555 | 1,555 | 1,740 | 0 | 0 |
| 7995 | K | Percentage of investigations completed within established timeframes | P | 85 | 88.03 | 85 | 85 | 85 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 12052 | G | Number of cases assigned to investigators (statewide) | N | 1,665 | 1,662 | 1,589 | 1,704 | 1,846 | | |
| 350 | G | Number of Adult Protective Services (APS) reports received | N | 2,282 | 1,962 | 1,957 | 2,111 | 2,195 | | |
| 353 | G | Number of APS cases closed | N | 1,703 | 1,655 | 1,626 | 1,630 | 1,917 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 320 - Office of Aging and Adult Services

PROGRAM ID: 3203 - Villa Feliciana Medical Complex

PM OBJECTIVE: 3203-01 - To provide high quality medical services and achieve excellent resident outcomes in a cost effective manner through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 2287 | S | Staff/client ratio | N | 1.4 | 1.43 | 1.4 | 1.4 | 1.5 | 0 | 0 |
| 8010 | K | Percent compliance with CMS certification standards | P | 95 | 99 | 95 | 95 | 95 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 320 - Office of Aging and Adult Services

PROGRAM ID: 3203 - Villa Feliciana Medical Complex

PM OBJECTIVE: 3203-02 - To provide management leadership and administrative support necessary for the delivery of patient care services and to provide for the efficient and effective use of resources in meeting all mandated regulatory requirements each year through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10052 | K | Total clients served | N | 205 | 218 | 205 | 205 | 210 | 0 | 0 |
| 2288 | K | Occupancy rate | P | 95 | 91.32 | 95 | 95 | 95 | 0 | 0 |
| 2289 | S | Cost per client day | D | 400 | 509 | 440 | 440 | 490 | 0 | 0 |
| 2292 | K | Average daily census | N | 155 | 146 | 155 | 155 | 155 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 11214 | G | Number of staffed beds | N | 160 | 160 | 160 | 160 | 160 | 0 | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 324 - Louisiana Emergency Response Network Board

PROGRAM ID: 3241 - Louisiana Emergency Response Network

PM OBJECTIVE: 3241-01 - To continue the operational activity of the LERN Office and LERN Communications Center to encompass 100% of the citizens of Louisiana in providing access to trauma, stroke, and STEMI centers and directing the transport of traumatically injured patients or time sensitive patients to definitive care within 60 minutes of injury/ illness.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22328 | K | Percentage of EMS Agencies that participate in LERN | P | 85 | 83.9 | 85 | 85 | 85 | 0 | 0 |
| 22329 | K | Percentage of time where traumatically injured patients that were directed to an Emergency Department for definitive care did not require transfer to another facility for higher level resources | P | 95 | 95.4 | 95 | 95 | 95 | 0 | 0 |
| 22965 | K | Percentage of hospitals having emergency room services that participate in the LERN Network | P | 98 | 98.3 | 98 | 98 | 98 | 0 | 0 |
| 25347 | K | Percentage of EMS agencies that submit data to the State EMS Registry | P | 85 | 85.7 | 85 | 85 | 85 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 324 - Louisiana Emergency Response Network Board

PROGRAM ID: 3241 - Louisiana Emergency Response Network

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 26127 | G | Percentage of Louisiana citizens with access to a Level I, II, or III trauma center within a 60 minute drive time | P | 83 | 83 | 83 | 83 | 90 |
| 26128 | G | Number of state designated trauma centers | N | 9 | 9 | 10 | 11 | 14 |
| 26129 | G | Number of hospitals participating in the STEMI regional report | N | 11 | 0 | 39 | 39 | 38 |
| 26130 | G | Number of Primary Stroke Centers or Thrombectomy Certified Stroke Centers in Louisiana. | N | 20 | 20 | 24 | 23 | 27 |
| 26131 | G | Percentage of LDH regions participating with LERN in regional MCI drills. | P | 100 | 22 | 67 | 90 | 100 |
| 26765 | G | Number of LERN directed/facilitated Trauma Nursing Core Course (TNCC) & Emergency Nursing Pediatric (ENPC) classes in all 9 LDH regions. | N | Not Applicable | 118 | 38 | 51 | 47 |
| 26766 | G | Number of LERN directed Stop the Bleed classes in all 9 LDH regions annually | N | Not Applicable | 52 | 41 | 62 | 57 |
| 26767 | G | Percentage of Level Acute Stroke Ready Hospital stroke centers submitting data t LERN | P | Not Applicable | 200 | 100 | 100 | 100 |
| 26768 | G | Percentage of patients with Acute Ischemic Stroke who are treated with Tissue Plasminogen Activator (TPA) | P | 22.6 | 22 | 0 | 10 | 0 |
| 26769 | G | Number of regions to participate in Mass Casualty Incident (MCI) Boot camp | N | Not Applicable | 0 | 0 | 0 | 0 |

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 325 - Acadiana Area Human Services District

PROGRAM ID: 3251 - Acadiana Area Human Services District

PM OBJECTIVE: 3251-01 - To provide programmatic leadership and direction to the programs of behavioral health (addictive disorders and mental health) and developmental disabilities services under AAHSD; to continue the operational activity of the AAHSD administrative office in relation to the Readiness Assessment Criteria and other regulatory/licensure processes and according to the terms of the Memorandum of Understanding (MOU) each year through June 30, 2025.

Children's Budget Link:

Acadiana Area Human Services District services for children are related to the health policy outlined in the Children's Budget Link which mandates that all Louisiana children will have access to comprehensive healthcare services, and are linked via the Acadiana Area Human Services District agency's budget.

Human Resource Policies Beneficial to Women and Families Link:

Human Resource Policies Beneficial to Women and Families Link: The Acadiana Area Human Services District abides by all state Civil Services guidelines and procedures regarding equal opportunity for all staff and in particular women and their families. The Acadiana Area Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and the Acadiana Area Human Services District Personnel Handbook. All policies are reviewed annually and changes/additions are made accordingly to new mandates or as issues arise.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25057 | K | Percentage of clients who indicate they would continue to receive services at AAHSD clinics if given the choice to go elsewhere | P | 90 | 99.51 | 90 | 90 | 90 | 0 | 0 |
| 25058 | K | Percentage of clients who indicate they would recommend AAHSD services to family and friends | P | 90 | 99.51 | 90 | 90 | 90 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 25043 | G | Total number of individuals served in the Acadiana Area Human Services District | N | 16,393 | 14,845 | 15,000 | 16,359 | 16,433 |
| 25044 | G | Total number of individuals served by outpatient mental health in Acadiana Area Human Services District | N | 6,078 | 6,555 | 644 | 6,118 | 5,638 |
| 25046 | G | Total numbers of individuals served by outpatient Addictive Disorders in Acadiana,Area Human Services District | N | 1,035 | 824 | 751 | 700 | 579 |
| 25047 | G | Total number of enrollees in prevention programs | N | 9,280 | 8,651 | 6,250 | 9,541 | 9,601 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 325 - Acadiana Area Human Services District

PROGRAM ID: 3251 - Acadiana Area Human Services District

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 325 - Acadiana Area Human Services District

PROGRAM ID: 3251 - Acadiana Area Human Services District

PM OBJECTIVE: 3251-02 - Each year through June 30, 2025, AAHSD will work as part of the State's continuum of care that centers on behavioral disorders, addictive disorders, and co-occurring disorders.

Children's Budget Link:

Acadiana Area Human Services District services for children are related to the health policy outlined in the Children's Budget Link which mandates that all Louisiana children will have access to comprehensive healthcare services, and are linked via the Acadiana Area Human Services District agency's budget.

Human Resource Policies Beneficial to Women and Families Link:

Human Resource Policies Beneficial to Women and Families Link: The Acadiana Area Human Services District abides by all state Civil Services guidelines and procedures regarding equal opportunity for all staff and in particular women and their families. The Acadiana Area Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and the Acadiana Area Human Services District Personnel Handbook. All policies are reviewed annually and changes/additions are made accordingly to new mandates or as issues arise.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25040 | K | Percentage of individuals successfully completing the 24-hour residential addictive disorders treatment program | P | 30 | 0 | 50 | 50 | 50 | 0 | 0 |
| 25052 | K | Number of adults receiving mental health services in all AAHSD behavioral health clinics | N | 5,000 | 4,714 | 5,000 | 5,000 | 5,000 | 0 | 0 |
| 25053 | K | Number of children/adolescents receiving mental health services in all AAHSD behavioral health clinics | N | 500 | 479 | 500 | 500 | 500 | 0 | 0 |
| 25054 | K | Percentage of adults receiving mental health services who indicate that they would choose to continue to receive services from AAHSD if given the choice to receive services elsewhere | P | 90 | 100 | 90 | 90 | 90 | 0 | 0 |
| 25055 | K | Percentage of mental health clients who would recommend AAHSD services to others | P | 90 | 100 | 90 | 90 | 90 | 0 | 0 |
| 25056 | K | Percentage of mental health cash subsidy slots utilized | P | 94 | 100 | 90 | 90 | 90 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 325 - Acadiana Area Human Services District

PROGRAM ID: 3251 - Acadiana Area Human Services District

PM OBJECTIVE: 3251-03 - Through the Developmental Disabilities activity, AAHSD will foster and facilitate independence for citizens with disabilities through the availability of home- and community-based services each year through June 30,2025.

Children's Budget Link:

Acadiana Area Human Services District services for children are related to the health policy outlined in the Children's Budget Link which mandates that all Louisiana children will have access to comprehensive healthcare services, and are linked via the Acadiana Area Human Services District agency's budget.

Human Resource Policies Beneficial to Women and Families Link:

Human Resource Policies Beneficial to Women and Families Link: The Acadiana Area Human Services District abides by all state Civil Services guidelines and procedures regarding equal opportunity for all staff and in particular women and their families. The Acadiana Area Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and the Acadiana Area Human Services District Personnel Handbook. All policies are reviewed annually and changes/additions are made accordingly to new mandates or as issues arise.

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25048 | K | Number of persons receiving individual and family support services | N | 250 | 189 | 200 | 200 | 260 | 0 | 0 |
| 25049 | K | Number of persons receiving Flexible Family Funds | N | 202 | 202 | 202 | 202 | 202 | 0 | 0 |
| 25050 | K | Percentage of eligibility determinations determined to be valid according to the Flexible Family Fund provisions | P | 95 | 100 | 95 | 95 | 95 | 0 | 0 |
| 25051 | K | Number of persons receiving developmental disabilities services | N | 3,000 | 2,935 | 3,000 | 3,000 | 3,700 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 326 - Office of Public Health

PROGRAM ID: 3262 - Public Health Services

PM OBJECTIVE: 3262-01 - Public Health Services, through its Vital Records and statistics activity, will process Louisiana vital event records and requests for certified copies of document services annually through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 2547 | S | Percentage of walk-in customers served within 30 minutes | P | 85 | 0 | 85 | 85 | 85 | 0 | 0 |
| 2548 | S | Percent of mail requests filled within two weeks | P | 90 | 0 | 90 | 90 | 90 | 0 | 0 |
| 2549 | S | Percentage of emergency document service requests filled within 24 hours | P | 98 | 0 | 98 | 98 | 98 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 11227 | G | Birth record intake | N | 59,062 | 57,611 | 56,268 | 57,909 | 55,361 |
| 11229 | G | Death record intake | N | 50,763 | 56,806 | 57,068 | 50,583 | 50,217 |
| 11231 | G | Marriage record intake | N | 31,408 | 32,421 | 31,257 | 3,845 | 33,888 |
| 11232 | G | Divorce record intake | N | 11,374 | 11,248 | 11,785 | 6,147 | 6,769 |
| 11234 | G | Abortion record intake | N | 7,557 | 7,458 | 7,868 | 725 | 1 |
| 11235 | G | Fetal death record intake | N | 416 | 517 | 449 | 444 | 479 |
| 11236 | G | Total number of birth, death, fetal death, marriage, divorce, abortion and still birth certificates accepted | N | 160,580 | 166,061 | 164,695 | 119,653 | 146,715 |
| 20430 | G | Total number of birth, death, fetal death, marriage, divorce, abortion and still birth certificates sold | N | 538,485 | 536,499 | 552,461 | 178,838 | 590,021 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 326 - Office of Public Health

PROGRAM ID: 3262 - Public Health Services

PM OBJECTIVE: 3262-02 - Public Health Services, through its Emergency Medical Services (EMS) activity, will mobilize partnerships, develop policies and plans, enforce laws and regulations, and assure that EMS practitioners and providers comply with current statues through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26613 | K | Percentage of EMS education programs that have undergone quality control measures | P | 10 | 0 | Not Applicable | 10 | 10 | 0 | 0 |
| 26614 | K | Percentage of EMS provider licenses renewed within 30 days of expiration | P | 100 | 0 | Not Applicable | 100 | 100 | 0 | 0 |
| 26615 | K | Percentage of telecommunicators registering completion of required training in the Information Management System | P | 90 | 0 | Not Applicable | 90 | 90 | 0 | 0 |
| 26616 | K | Percentage of affirmative criminal background investigations initiated within 2 days of application submission | P | 100 | 0 | Not Applicable | 100 | 100 | 0 | 0 |
| 3262001 | K | Percentage of EMS practitioner applications processed within 2 business days of submission | P | 90 | 0 | Not Applicable | 90 | 90 | 0 | 0 |
| 3262002 | K | Percentage of National Registry Psychomotor Exam applications processed within 2 days of submission | P | 100 | 0 | Not Applicable | 100 | 100 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 326 - Office of Public Health

PROGRAM ID: 3262 - Public Health Services

PM OBJECTIVE: 3262-03 - Public Health Services, through its Community Preparedness activity, will develop effective public health emergency management and response programs statewide that will decrease morbidity and mortality during emergencies and disaster events as well as develop effective public health emergency management and response programs each year through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24158 | S | Obtain a minimum of 75% of Established rating on the CDC Public Health Emergency Preparedness (PHEP) Operational Readiness Review (ORR) | P | 75 | Not Applicable | Not Applicable | 75 | 75 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|--------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 3262003 | G | Number of Emergency Operation Center activations | N | 12 | 28 | 3 | 6 | 5 |
| 3262004 | G | Number of resource request fulfilled | N | 0 | 3,288 | 816 | 680 | 39 |
| 3262005 | G | Number of exercises/drills conducted | N | | 0 | 0 | 0 | 0 |
| 3262006 | G | Number of trainings completed | N | 68 | 28 | 9 | 27 | 65 |
| 3262007 | G | Number of community partners | N | 540 | 560 | 173 | 186 | 186 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 326 - Office of Public Health

PROGRAM ID: 3262 - Public Health Services

PM OBJECTIVE: 3262-04 - Public Health Services, through its Bureau of Family Health will promote optimal health for all Louisiana women, children, teens and families each year through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20139 | K | Number of Maternal, Infant & Early Childhood home visits, including Nurse-Family Partnership (NFP) and Parents as Teachers | N | 38,000 | 0 | 38,000 | 38,000 | 38,000 | 0 | 0 |
| 24162 | K | Number of students with access to School Based Health Center services | N | 46,000 | 0 | 32,068 | 32,068 | 32,068 | 0 | 0 |
| 26132 | S | Percentage of patients receiving a preventive health visit at least once in the last measurement year | P | 30 | 0 | 30 | 30 | 30 | 0 | 0 |
| 26345 | K | Percentage of students who receive an annual risk assessment | P | 55 | 0 | 55 | 55 | 55 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 326 - Office of Public Health

PROGRAM ID: 3262 - Public Health Services

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------|------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 13744 | G | Number of patient visits to Adolescent School-Based Health Centers | N | 217,638 | 196,894 | 126,915 | 151,343 | 131,650 |
| 13749 | G | Percentage of infants born to mothers beginning prenatal care in the first trimester | P | 70.8 | 72 | 71 | 71.81 | 72.1 |
| 2368 | G | Number of adolescent School-Based Health Centers | N | 60 | 58 | 58 | 57 | 57 |
| 24164 | G | Percentage of children with special health care needs receiving care in a Medical Home | P | 50 | 51.1 | 44.2 | 39.7 | 39.9 |
| 26617 | G | Percentage of adolescent school-based health centers (SBHCs) that demonstrate progress with a documented continuous quality improvement (CQI) plan | P | Not Applicable | 0 | 0 | 0 | 100 |
| 26618 | G | Percentage of students age 12 years with a screening for clinical depression | P | Not Available | 61 | 62.2 | 70 | 77.7 |
| 26619 | G | Percentage of students with a BMI greater than 85% receiving nutritional and physical activity counseling | P | Not Available | Not Available | 84.9 | 91 | 85.8 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 326 - Office of Public Health

PROGRAM ID: 3262 - Public Health Services

PM OBJECTIVE: 3262-05 - Public Health Services, through its Immunization Program activity, will control or eliminate preventable diseases by providing vaccine to susceptible persons each year through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24165 | K | Percentage of children 19 to 35 months of age up to date for 4 DTaP, 3 Polio, 3 Hib, 3 HBV, 1 MMR and 1 VAR | P | 70 | 0 | 75 | 75 | 75 | 0 | 0 |
| 24166 | K | Percentage of kindergartners up to date with 4 DTaP, 3 Polio, 3 HBV, 2 MMR and 2 VAR | P | 95 | 0 | 95 | 95 | 95 | 0 | 0 |
| 24167 | S | Percentage of sixth graders, 11-12 years of age, up to date with 1 Tdap, 2 MMR, 2 VAR, 3 HBV, 1 MCV4 | P | 80 | 0 | 80 | 80 | 80 | 0 | 0 |
| 26620 | K | Percentage of adolescents above 13 years of age, up to date for Human papillomavirus completed vaccine series | P | 70 | 0 | 70 | 70 | 70 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 26770 | G | Percentage of 11th Graders or those 16 years of age with 2 MenACWY | P | Not Applicable | Not Applicable | 63 | 63.31 | 67.11 | | |
| 26771 | G | Percentage of persons 6 months of age and older with Flu vaccination last flu season | P | Not Applicable | Not Applicable | 44.2 | 43.1 | 43.7 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 326 - Office of Public Health

PROGRAM ID: 3262 - Public Health Services

PM OBJECTIVE: 3262-06 - Public Health Services, through its Nutrition Services activity, will provide nutrition education and supplemental foods to eligible senior citizens, women, infants and children while serving as an adjunct to health care during critical times of growth and development. The Nutrition Services activity aims to improve health status and prevent health problems in all population groups served through its programs each year through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 2384 | K | Number of monthly WIC Participants | N | 95,000 | 0 | 98,500 | 98,500 | 101,000 | 0 | 0 |
| 24168 | S | Number of monthly Commodity Supplemental Food Program participants served | N | 40,000 | 0 | 39,500 | 39,500 | 39,015 | 0 | 0 |
| 25608 | S | Percentage of postpartum women enrolled in WIC who breastfeed | P | 33 | 0 | 36 | 36 | 40 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 10857 | G | Percentage of WIC eligible clients served | P | 47 | 49.5 | 48.9 | 38 | 37 |
| 10858 | G | Number of WIC vendor fraud investigations | N | 0 | 16 | 20 | 38 | 29 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 326 - Office of Public Health

PROGRAM ID: 3262 - Public Health Services

PM OBJECTIVE: 3262-07 - Public Health Services, through its Infectious Diseases Control activities, will prevent the spread of communicable diseases, including but not limited to, HIV/AIDS, tuberculosis (TB), gonorrhea, Chlamydia, and syphilis, through screening, education, health promotion, outreach, surveillance, prevention, case management and treatment each year through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24170 | K | Percentage of TB infected contacts who complete treatment | P | 72 | 0 | 72 | 72 | 72 | 0 | 0 |
| 25039 | S | Increase the proportion of newly diagnosed HIV patients linked to HIV-related clinic medical care within 30 days of diagnosis | P | 75 | 0 | 76 | 76 | 78 | 0 | 0 |
| 25609 | S | Percentage of culture confirmed cases completing treatment within 12 months | P | 90 | 0 | 90 | 90 | 90 | 0 | 0 |
| 25610 | S | Percentage of pulmonary culture confirmed cases converting sputum culture within two months | P | 60 | 0 | 60 | 60 | 60 | 0 | 0 |
| 25611 | S | Percentage of persons living with HIV whose most recent viral load in the past 12 months was <=200 copies/mL | P | 66 | 0 | 70 | 70 | 70 | 0 | 0 |
| 25612 | S | Percentage of primary and secondary syphilis cases treated within 14 days of specimen collection | P | 85 | 0 | 85 | 85 | 85 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 326 - Office of Public Health

PROGRAM ID: 3262 - Public Health Services

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|------------------------------------------------------------|------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 2325 | G | Number of HIV tests conducted at publicly-funded sites | N | 88,498 | 80,498 | 100,018 | 94,250 | 95,880 |
| 25613 | G | Number of primary and secondary syphilis cases | N | 607 | 841 | 876 | 1,188 | 1,031 |
| 25614 | G | Number of people living with HIV in Louisiana | N | 21,667 | 21,651 | 22,679 | 22,955 | 23,375 |
| 25615 | G | Number of new HIV diagnosis in Louisiana | N | 786 | 907 | 936 | 908 | 879 |
| 26621 | G | Number of new confirmed Hepatitis C diagnosis in Louisiana | N | Not Available | 4,965 | 2,914 | 2,829 | 2,546 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 326 - Office of Public Health

PROGRAM ID: 3262 - Public Health Services

PM OBJECTIVE: 3262-08 - Public Health Services, through the Infectious Disease Epidemiology (IDEpi) activity, will conduct surveillance of infectious diseases to decrease the burden of infectious diseases (excluding TB, STD and HIV), conduct outbreak investigations and maintain public health preparedness against infectious diseases each year through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24201 | K | Yearly mortality count attributed to unsafe water, food and sewage | N | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26622 | S | Initiate investigation within 10 working days of report to IDEpi | P | 90 | 0 | 90 | 90 | 90 | 0 | 0 |
| 26623 | S | Completed case investigation within 10 working days of starting investigation | P | 90 | 0 | 90 | 90 | 90 | 0 | 0 |
| 26624 | S | Percent of outbreaks with determined etiology | P | 90 | 0 | 90 | 90 | 90 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 326 - Office of Public Health

PROGRAM ID: 3262 - Public Health Services

PM OBJECTIVE: 3262-09 - Public Health Services, through its Laboratory Services activity, will assure timely testing and reporting of laboratory results of specimens to monitor for pollutants, contaminants in water, food, drugs, and environmental materials each year through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26380 | S | At least 95% of specimens submitted to the OPH Laboratory meet acceptance criteria for testing | P | 95 | 0 | 95 | 95 | 95 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 17387 | G | Number of lab tests/specimens tested | N | 260,062 | 308,477 | 233,799 | 212,569 | 228,473 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 326 - Office of Public Health

PROGRAM ID: 3262 - Public Health Services

PM OBJECTIVE: 3262-10 - Public Health Services, through its Environmental Epidemiology and Toxicology activity (SEET), will identify toxic chemicals in the environment; evaluate the extent of human exposure and the adverse health effects caused by them; make recommendations to prevent and reduce exposure to hazardous chemicals; promote public understanding of the health effects of chemicals in the environment each year through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24198 | S | Number of health consults and technical assists | N | 500 | 0 | 500 | 500 | 500 | 0 | 0 |
| 24199 | S | Number of emergency reports screened from the Louisiana State Police and National Response Center | N | 9,000 | 0 | 9,000 | 9,000 | 9,000 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 24196 | G | Number of Indoor Air Quality phone consults | N | 492 | 209 | 427 | 330 | 103 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 326 - Office of Public Health

PROGRAM ID: 3262 - Public Health Services

PM OBJECTIVE: 3262-11 - Public Health Services, through its Bureau of Chronic Disease Prevention and Healthcare Access (BCDPHA) activity, will provide support to communities, federally qualified health centers, physician practices, rural health clinics, small rural hospitals including critical access hospitals in order to expand and sustain access to primary and preventive health services in rural and underserved communities of Louisiana each year through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 12219 | K | Number of National Health Services Corp providers practicing in Louisiana | N | 180 | 0 | 180 | 180 | 180 | 0 | 0 |
| 25619 | S | Number of providers that have received education through conferences or BCDPHA provided trainings | N | 325 | 0 | 325 | 325 | 325 | 0 | 0 |
| 25620 | S | Percentage of State Loan Repayment Program funds awarded to new and existing health care providers recruited and retained to work in Louisiana Health professional shortage areas | P | 100 | 0 | 100 | 100 | 100 | 0 | 0 |
| 25621 | S | Percentage of health professional shortage areas analyzed and submitted to the Health Resources and Services Administration by the federal deadline | P | 100 | 0 | 100 | 100 | 100 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 326 - Office of Public Health

PROGRAM ID: 3262 - Public Health Services

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------|------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 12218 | G | Number of parishes and/or areas designated as Health Professional Shortage Areas by the Federal government | N | 64 | 39 | 96 | 61 | 57 |
| 25860 | G | Number of critical access hospitals (CAHs) reporting HCAHPS data | N | 21 | 21 | 42 | 19 | 25 |
| 26672 | G | Percent of Federally Qualified Health Centers (FQHCs) receiving technical assistance (TA) | P | Not Available | Not Available | 17 | 17 | 15 |
| 26773 | G | Percent of Rural Health Clinics (RHCs) receiving technical assistance (TA) | P | Not Available | Not Available | 21 | 27 | 12 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 326 - Office of Public Health

PROGRAM ID: 3262 - Public Health Services

PM OBJECTIVE: 3262-12 - Public Health Services, through its Bureau of Chronic Disease Prevention and Healthcare Access activity, will improve the health of Louisiana by preventing chronic diseases and their risk factors through promoting healthy behaviors, utilizing evidence based interventions and leveraging resources through collaborative private, public partnerships to maximize health outcomes among our citizens each year through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25624 | S | Number of registered callers to the Louisiana Tobacco Quitline | N | 2,500 | 0 | 2,500 | 2,500 | 2,500 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 26774 | G | Percentage of organizations designated as "WellSpots" reporting implementation of comprehensive tobacco or smoke-free workplace policies | P | Not Available | 380 | 92 | 88 | 99.4 |
| 26775 | G | Percentage of organizations designated as "WellSpots" reporting implementation of a worksite wellness program | P | Not Available | 96 | 40 | 35 | 74.4 |
| 26776 | G | Percentage of School Districts receiving professional development and technical assistance on comprehensive school wellness best practices | P | Not Available | 260 | 19 | 34 | 34 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 326 - Office of Public Health

PROGRAM ID: 3262 - Public Health Services

PM OBJECTIVE: 3262-13 - Public Health Services, through its sanitarian services activity, will protect public health through regulatory oversight and preventative measures which include education of the public, plans review, inspection, sampling, and enforcement activities each year through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24202 | K | Percentage of permitted facilities in compliance quarterly due to inspections | P | 90 | 0 | 90 | 90 | 90 | 0 | 0 |
| 24204 | S | Percentage of sewerage systems properly installed | P | 100 | 0 | 100 | 100 | 100 | 0 | 0 |
| 24207 | S | Percentage of required samples in compliance | P | 95 | 0 | 95 | 95 | 95 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 11215 | G | Food related complaints received from the public | N | 277 | 459 | 772 | 1,017 | 1,039 | | |
| 11886 | G | Percentage of establishments/facilities in compliance | P | 93 | 91 | 94 | 89 | 89 | | |
| 24205 | G | Number of plans reviewed | N | 4,567 | 798 | 5,447 | 6,205 | 6,820 | | |
| 24206 | G | Number of samples taken | N | 8,024 | 18,776 | 8,296 | 7,352 | 7,852 | | |
| 24208 | G | Number of new sewage systems properly installed | N | 5,086 | 8,285 | 9,751 | 9,067 | 8,238 | | |
| 24209 | G | Number of existing sewage systems inspections | N | 6,637 | 7,154 | 8,247 | 9,823 | 9,271 | | |
| 24210 | G | Number of sewage system applications taken | N | 416 | 12,652 | 12,182 | 10,124 | 10,381 | | |
| 24211 | G | Number of food, water, sewage-borne illnesses reported | N | 423 | 0 | 1,564 | 0 | 3,068 | | |
| 2485 | G | Number of inspections of permitted establishments/facilities | N | 6,482 | 37,303 | 104,602 | 95,758 | 94,412 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 326 - Office of Public Health

PROGRAM ID: 3262 - Public Health Services

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 326 - Office of Public Health

PROGRAM ID: 3262 - Public Health Services

PM OBJECTIVE: 3262-14 - 'Public Health Services, through its engineering and loan activities, will provide a regulatory framework to assure that the public is not exposed to contaminated drinking water or to raw sewage by contact or inhalation, which can cause mass illness or deaths each year through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24521 | K | Percentage of community water systems that have undergone a Class I sanitary survey within the past 3 years as required by state and federal regulations | P | 98 | 0 | 98 | 98 | 98 | 0 | 0 |
| 24523 | S | Number of Louisiana public water systems provided financial and technical assistance | N | 500 | 0 | 500 | 500 | 500 | 0 | 0 |
| 2497 | K | Percentage of the population served by community water systems that receive drinking water that meets all applicable health-based drinking water standards. | P | 90 | 0 | 90 | 90 | 90 | 0 | 0 |
| 25629 | S | Percentage of water and sewer plans reviewed within 60 days of receipt of submittal | P | 98 | 0 | 98 | 98 | 98 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 326 - Office of Public Health

PROGRAM ID: 3262 - Public Health Services

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------|------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 11225 | G | Number of public water systems in Louisiana | N | 1,304 | 1,293 | 1,277 | 1,271 | 1,263 |
| 24520 | G | Percentage of Surface Water Public Water Systems monitored annually for chemical compliance | P | 100 | 100 | 100 | 100 | 100 |
| 24522 | G | Total number of CEU hours received by certified public water and community sewage operators from LDH approved training courses | N | 33,149 | 26,703 | 59,615 | 41,089 | 42,273 |
| 24524 | G | Number of low-interest loans made | N | 11 | 13 | 7 | 12 | 5 |
| 24525 | G | Number of public water systems provided technical assistance | N | 424 | 380 | 306 | 406 | 0 |
| 24526 | G | Number of water systems provided capacity development technical assistance | N | 227 | 253 | 306 | 270 | 270 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 327 - Office of Surgeon General

PROGRAM ID: 3271 - Emergency Prep and Response

PM OBJECTIVE: 3271-01 - To serve as the state's leading advocate for wellness and disease prevention for all residents and visitors in the state of Louisiana.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 3271003 | K | Number of public health campaigns launched annually. | N | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 5 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 327 - Office of Surgeon General

PROGRAM ID: 3271 - Emergency Prep and Response

PM OBJECTIVE: 3271-02 - To maintain a core state level management team that interfaces directly with all LDH Regions for disaster planning and response during times of emergencies.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 3271001 | S | Number of exercises conducted within the Louisiana Hospital Preparedness Program (HPP) Budget Period. | N | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 2 | 0 | 0 |
| 3271002 | S | Percentage of regions representing core members from hospitals, EMS, Public Health and Emergency Management. | P | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 100 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3301 - Behavioral Health Admin Community Oversight

PM OBJECTIVE: 3301-01 - Through FY 2025, 90% of clean claims will be paid within 15 days, and 99% of clean claims will be paid within 30 days of receipt.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26136 | K | Percentage of clean claims processed within 15 days of receipt | P | 97 | 99.78 | 97 | 97 | 97 | 0 | 0 |
| 26137 | K | Percentage of clean claims processed within 30 days of receipt | P | 99 | 99.91 | 99 | 99 | 99 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3301 - Behavioral Health Admin Community Oversight

PM OBJECTIVE: 3301-02 - By FY 2025, network access and sufficiency will achieve an annual positive outcome of 90% in accessibility standards.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26138 | K | Percentage of providers who meet urban/rural access standards for specialized behavioral health services | P | 97 | 87.32 | 90 | 90 | 90 | 0 | 0 |
| 26139 | K | Percentage of providers who meet overall emergent appointment availability standards | P | 90 | 85 | 90 | 90 | 90 | 0 | 0 |
| 26140 | K | Percentage of providers who meet overall urgent appointment availability standards | P | 90 | 88 | 90 | 90 | 90 | 0 | 0 |
| 26141 | K | Percentage of providers who meet overall routine appointment availability standards | P | 88 | 87 | 88 | 88 | 85 | 0 | 0 |
| 26142 | K | Percentage of overall member satisfaction | P | 0 | 80 | 83 | 83 | 83 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 33198 | 26138 | K | Data reflected is for 4th quarter (July 2023 -June 2024). The variance of -9.98% is a result of MCOs continuing to work to develop their networks to meet new contractual standards implemented last year. The MCOs are continuing to develop their networks to meet the new access standards by recruiting and implementing various strategies that focus on timely access to services. The MCOs are providing monthly updates of their recruitment efforts, progress and any barriers faced in building their networks. If there is a need for specialized behavioral health services and a network provider is not identified, the MCO will execute a single case agreement to meet the needs of the enrollees. In addition a couple of MCOs are having internal data issues causing inaccurate information to be reported. These issues are closely monitored and are improving. |
| 33198 | 26139 | K | Data reflected is for 4th quarter (July 2023 -June 2024). The variance is -5.56%. This improvement is due to completion of several actions plans such as MCOs reinforcing performance expectations by educating providers on the acceptable appointment availability criteria; extensive monitoring of non-compliant practices; assessing their networks to identify network gaps areas; recruiting providers as needed; and incorporating termination as an option of remediation for providers that show repetitive noncompliance. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3301 - Behavioral Health Admin Community Oversight

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3301 - Behavioral Health Admin Community Oversight

PM OBJECTIVE: 3301-03 - Through FY 2025, quality of care for managed care members with specialized behavioral health needs will be improved through care delivery, as measured by health plans meeting the target rates on key performance metrics.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26145 | S | Percent of CMS waiver assurances satisfactorily met. | P | 90 | 84.6 | 86 | 86 | 86 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3301 - Behavioral Health Admin Community Oversight

PM OBJECTIVE: 3301-04 - By FY 2025, increase by 5%, from a baseline of 2600, the number of individuals referred to tobacco cessation services among those diagnosed with behavioral health conditions by the Healthy Louisiana plans (MCOs).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26151 | S | Number of individuals screened for tobacco use | N | 19,000 | 31,564 | 20,500 | 20,500 | 32,500 | 0 | 0 |
| 26152 | K | Number of individuals with positive tobacco screenings referred to tobacco cessation services | N | 3,225 | 2,844 | 2,730 | 2,730 | 3,300 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 33200 | 26151 | S | Everyone seeking Medicaid coverage, including renewals, is screened for tobacco use. The recent emphasis on outreach for Medicaid renewals has significantly contributed to the increase in screenings. This, along with improvements in the screening process, has resulted in more individuals being screened, surpassing the initial targets. |
| 33200 | 26152 | K | MCOs are reportedly actively addressing gaps in the protocols for referring individuals who screen positive for tobacco use. Based on information from the MCOs, a training issue appears to be affecting the accurate reporting of referrals to tobacco cessation services. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3301 - Behavioral Health Admin Community Oversight

PM OBJECTIVE: 3301-05 - By FY 2025, the average number of individuals enrolled in Medication Assisted Treatment (MAT) will be increased by 5%, from a baseline of 3,998.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26153 | S | Average number of individuals enrolled in MAT, including those with Substance Use Disorders | N | 4,910 | 5,606 | 5,046 | 5,046 | 5,046 | 0 | 0 |
| 26154 | K | Percent increase in number of individuals enrolled in MAT, including those with Substance Use Disorders | P | 10 | 40.22 | 26 | 26 | 26 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------|
| 33201 | 26153 | S | The positive variance can be correlated to continued grant funding. |
| 33201 | 26154 | K | The Office of Behavioral Health has received additional grant funding which has increased funding to expand access to care. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3301 - Behavioral Health Admin Community Oversight

PM OBJECTIVE: 3301-06 - By FY 2025, the number of individuals served for problem gambling will be increased by 5%, from a baseline of 440, and gambling treatment completion rates will be maintained at 65%.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26156 | K | Percent of individuals discharged from gambling treatment reporting a decrease in the frequency of gambling activities | P | 75 | 96 | 80 | 80 | 88 | 0 | 0 |
| 26157 | K | Percent of individuals discharged from gambling treatment that completed treatment. | P | 65 | 33.95 | 70 | 70 | 65 | 0 | 0 |
| 330100001 | K | The number of individuals served for problem gambling. | N | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 384 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3301 - Behavioral Health Admin Community Oversight

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 26158 | G | Number of individuals screened for gambling within LGEs and Healthy Louisiana plans | N | 27,580 | 46,788 | 31,180 | 29,442 | 32,875 |
| 26159 | G | Number of individuals with positive problem gambling screenings within LGEs and Healthy Louisiana plans | N | 362 | 382 | 392 | 531 | 558 |
| 26160 | G | Number of individuals admitted for gambling treatment (inpatient and outpatient) | N | 628 | 446 | 318 | 183 | 373 |
| 26161 | G | Total number of intake calls to the Gamblers Helpline | N | 1,168 | 1,036 | 1,594 | 913 | 654 |
| 26630 | G | Percent of LGEs reporting to the OBH Data Warehouse | P | Not Applicable | 190 | 190 | 95 | 95 |
| 26631 | G | Percent of federally-established reporting timelines met by utilizing LGE data in the OBH Data Warehouse | P | Not Applicable | 24 | 24 | 100 | 100 |
| 330126150 | G | Number of individuals with positive tobacco screenings | N | 4,343 | 7,109 | 4,870 | 7,362 | 7,867 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 33202 | 26156 | K | The percentage of individuals reporting a decrease in gambling activities after attending a residential gambling treatment program exceeded expectations. This success can be attributed to the comprehensive treatment services provided by the Center of Recovery (CORE) staff and the inclusion of additional recovery supports, such as expanded educational programs on relapse prevention and gambling. |
| 33202 | 26157 | K | The lower completion rate underscores the challenges of engaging individuals with gambling problems in sustained treatment. Problem gambling is often difficult to treat due to its hidden nature, denial by those affected, and complex psychological factors. Additionally, some individuals may lose motivation to continue treatment once the immediate crisis has passed, leading to discharges prior to completion. |
| 33202 | 330100001 | K | Objective baseline has been adjusted. Data submitted through the LGE data submission process were found to be overinflated numbers (individual were carried over from year to year without discharge and not receiving treatment services). Baseline of objective has been updated to reflect a more accurate measurement. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3301 - Behavioral Health Admin Community Oversight

PM OBJECTIVE: 3301-07 - Through FY 2025, OBH will continue to provide evidence-based prevention programs in school based settings.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25245 | S | Number of individuals served by evidence-based prevention programs | N | 75,000 | 86,261 | 75,000 | 75,000 | 75,000 | 0 | 0 |
| 25246 | K | Percentage of individuals served, ages 12-17, who reported that they used alcohol, tobacco and marijuana during the last 30 days | P | 20 | 14.8 | 20 | 20 | 20 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------|
| 33204 | 25245 | S | This represents a positive change. Providers have been able to provide school-based evidence-based programs to more students. |
| 33204 | 25246 | K | This represents a positive change as fewer individuals are reporting that they used alcohol, tobacco, and other drugs during the last 30 days. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3301 - Behavioral Health Admin Community Oversight

PM OBJECTIVE: 3301-08 - Through FY 2025, the state will achieve and annual tobacco non-compliance rate of 10% or less.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25247 | K | Annual tobacco non-compliance rate | P | 10 | 8.6 | 10 | 10 | 10 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3301 - Behavioral Health Admin Community Oversight

PM OBJECTIVE: 3301-09 - Through FY 2025, OBH will continue to provide Suicide Prevention education and awareness activities.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Performance at Continuation Budget Level for PIs 26381 and 26382 is based on the Zero Suicide grant ending on August 31, 2025. If a No Cost Extension is granted, targets will be adjusted accordingly.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26381 | S | Number of suicide prevention trainings | N | 20 | 45 | 20 | 20 | 5 | 0 | 0 |
| 26382 | S | Number of individuals who participated in suicide prevention trainings | N | 500 | 918 | 500 | 500 | 100 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 33206 | 26381 | S | Positive variance is due to an increase in suicide prevention trainings offered through partnership with First Responder/Disaster Preparedness in Q2 and through the Zero Suicide grant. |
| 33206 | 26382 | S | Positive variance due to an increase in suicide prevention trainings offered through partnership with First Responder/Disaster Preparedness in Q2 and through the Zero Suicide grant. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3303 - Hospital Based Treatment

PM OBJECTIVE: 3303-01 - Through FY 2025, OBH will improve behavioral health outcomes of inpatient care by maintaining an annual 30-days readmission rate within the national norm of 5.16%

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24230 | K | Percentage of adults discharged from a state hospital and readmitted within 30 days of discharge (Statewide) | P | 1.5 | 1.4 | 1.5 | 1.5 | 1.5 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 33207 | 24230 | K | Due to the small number of discharges from state psychiatric intermediate care inpatient facilities, this indicator has a wide variance. For the cumulative fourth quarter there were three readmits within 30 days per 211 discharges. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3303 - Hospital Based Treatment

PM OBJECTIVE: 3303-02 - During FY 2025, the rate of the use of physical restraints will be below national norm, as reported by The Joint Commission ORYX report annually

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25249 | S | Ratio of inpatient restraint hours to inpatient days (Statewide) | N | 0.4 | 0.25 | 0.4 | 0.4 | 0.4 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------|
| 33208 | 25249 | S | Ratio inpatient restraint hours per 1,000 inpatient hours. The performance standard of 0.4 is the nationwide rate. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3303 - Hospital Based Treatment

PM OBJECTIVE: 3303-03 - Through FY 2025, OBH will maintain substantial compliance with the ELMHS Settlement Agreement.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25250 | K | Percentage of compliance with ELMHS Settlement Agreement. | P | 90 | 78.64 | 90 | 90 | 90 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3303 - Hospital Based Treatment

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------|------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 10123 | G | Inpatient Care (Adults-Central Louisiana State Hospital) - Average length of stay in days | N | 328 | 634 | 616 | 297.7 | 304.4 |
| 10124 | G | Inpatient Care (Adults-Central Louisiana State Hospital) - Average daily census | N | 236.86 | 230.94 | 230.9 | 114.17 | 114.8 |
| 10125 | G | Inpatient Care (Adults-Central Louisiana State Hospital) - Average daily occupancy rate | P | 197.4 | 192.4 | 192.42 | 95.1 | 95.6 |
| 11467 | G | Inpatient Care (Adults-Central Louisiana State Hospital) - Total adults served | N | 268 | 266 | 274 | 134 | 138 |
| 11761 | G | Inpatient Care (Adults - East Louisiana Mental Health System - Civil) - Total adults served | N | 996 | 1,042 | 1,052 | 544 | 553 |
| 11763 | G | Inpatient Care (Adults - East Louisiana Mental Health System - Civil) - Average daily census | N | 662 | 656 | 668 | 332 | 335 |
| 11764 | G | Inpatient Care (Adults - East Louisiana Mental Health System - Civil) - Average daily occupancy rate | P | 200 | 196 | 200 | 101 | 101 |
| 11766 | G | Inpatient Care (Adults - East Louisiana Mental Health System - Civil) - Average length of stay in days | N | 1,110 | 904 | 1,108 | 485 | 541 |
| 11769 | G | Inpatient Care (Adults - Feliciana Forensic Facility) - Average daily census | N | 490 | 434 | 446 | 204 | 166 |
| 11770 | G | Inpatient Care (Adults - Feliciana Forensic Facility) - Average daily occupancy rate | P | 200 | 186 | 186 | 102 | 102 |
| 11772 | G | Inpatient Care (Adults - Feliciana Forensic Facility) - Average length of stay in days | N | 760 | 822 | 1,074 | 302 | 396 |
| 17030 | G | Inpatient Care (East Louisiana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Average daily census | N | 1,152 | 1,090 | 1,114 | 536 | 501 |
| 17031 | G | Inpatient Care (East Feliciana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Average length of stay in days | P | 200 | 96 | 194 | 102 | 102 |
| 26170 | G | Inpatient Care (Adults - Feliciana Forensic Facility) - Total adults served | N | 766 | 716 | 684 | 426 | 410 |
| 26171 | G | Inpatient Care (East Louisiana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Total adults served | N | 1,762 | 1,758 | 1,736 | 970 | 963 |
| 26172 | G | Inpatient Care (East Louisiana Mental Health System-Civil, including Acute and Feliciana Forensic Facility) - Average length of stay in days | N | 972 | 876 | 1,096 | 406.05 | 483.41 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 330 - Office of Behavioral Health

PROGRAM ID: 3303 - Hospital Based Treatment

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-----------------------------------------------------------------|
| 33209 | 25250 | K | Non-Compliance is due to continuing Coronavirus related delays. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities

PROGRAM ID: 3401 - Administration and General Support

PM OBJECTIVE: 3401-01 - To provide programmatic leadership and direction to Louisiana's Developmental Disabilities Services System in a manner that is responsive to citizens' needs and results in effective and efficient delivery of services.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities

PROGRAM ID: 3401 - Administration and General Support

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24643 | K | Percentage of New Opportunities Waiver (NOW) participants making progress toward or achieving personal goals (from quarterly quality review tool) | P | 98 | 97.32 | 98 | 98 | 98 | 0 | 0 |
| 24644 | K | Percentage of Support Coordinator Supervisors achieving and/or maintaining certification(s) as determined by OCDD | P | 85 | 85 | 85 | 85 | 85 | 0 | 0 |
| 24647 | K | Percentage of budgeted community funding expended | P | 95 | 98 | 95 | 95 | 95 | 0 | 0 |
| 25634 | K | Total number of HCBS and ICF/DD recipients | N | 18,544 | 18,785 | 18,544 | 18,544 | 18,544 | 0 | 0 |
| 25635 | K | Total HCBS and ICF/DD expenditures | D | 1,033,815,447 | 1,065,888,961 | 1,058,755,595 | 1,058,755,595 | 1,033,815,447 | 0 | 0 |
| 25636 | K | Percentage of recipients of HCBS | P | 75 | 78 | 75 | 75 | 75 | 0 | 0 |
| 25637 | K | Percentage of recipients of ICF/DD services | P | 25 | 22 | 25 | 25 | 25 | 0 | 0 |
| 25638 | S | Percentage of expenditures for HCBS | P | 55 | 62 | 60 | 60 | 55 | 0 | 0 |
| 25639 | S | Percentage of expenditures for ICF/DD services | P | 45 | 38 | 40 | 40 | 45 | 0 | 0 |
| 25640 | S | Number of re-admissions to an institutional setting (public or private ICF/DD, nursing facility, acute care hospital, psychiatric hospital) for more than 30 days within one year of transition as My Place Louisiana participant | N | 2 | 1 | 2 | 2 | 2 | 0 | 0 |
| 25641 | S | Percentage of individuals transitioned as a My Place Louisiana participant who do not return to an institutional setting (public or private ICF/DD, nursing facility, acute care hospital, psychiatric hospital) for more than 30 days within one year of tran | P | 90 | 98 | 90 | 90 | 90 | 0 | 0 |
| 25642 | S | Percentage of progress toward My Place Louisiana transitions annual benchmark of number of persons transitioned | P | 65 | 86 | 65 | 65 | 65 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities

PROGRAM ID: 3401 - Administration and General Support

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities

PROGRAM ID: 3401 - Administration and General Support

PM OBJECTIVE: 3401-02 - To provide administrative and support functions to Louisiana's Developmental Disabilities Services System in a manner that is responsive to citizens' needs and results in effective and efficient delivery of services.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22461 | S | Percentage of people surveyed reporting an overall satisfaction with services received | P | 90 | 0 | 90 | 90 | 90 | 0 | 0 |
| 22462 | S | Percentage of people surveyed reporting that they had choice in the services they received | P | 65 | 0 | 90 | 90 | 90 | 0 | 0 |
| 24653 | K | Percentage of months in the designated period that monthly expenditure reports were delivered accurately and timely | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 24654 | S | Percentage of Local Governing Entities (LGEs) receiving an annual validation visit (from review of report of validation visits) | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 24655 | S | Percentage of months in the fiscal year that a monthly contract report was produced reflecting status of Office contracts | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 26777 | S | Percentage of individuals reporting satisfaction across the Partners in Quality (PIQ) assessed living situations | P | 95 | 100 | 95 | 95 | 95 | 0 | 0 |
| 26778 | S | Percentage of individuals reporting satisfaction across the Partners in Quality (PIQ) assessed work/day areas | P | 95 | 100 | 95 | 95 | 95 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities

PROGRAM ID: 3401 - Administration and General Support

PM OBJECTIVE: 3401-03 - To increase capacity-building activities for private community providers creating private sector community infrastructure to meet the complex needs and support diversion of individuals from public residential services.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24259 | K | Percentage of individuals served by the resource centers' medical/nursing, allied health, and behavioral health professionals who remain in their most integrated setting. | P | 0 | 99 | 98 | 98 | 98 | 0 | 0 |
| 24692 | S | Number of resource center training events. | N | 0 | 365 | 500 | 500 | 500 | 0 | 0 |
| 24694 | S | Number of resource center technical assistance sessions. | N | 0 | 5,626 | 5,000 | 5,000 | 5,000 | 0 | 0 |
| 24695 | S | Number of resource center calculations. | N | 0 | 7,285 | 6,000 | 6,000 | 6,000 | 0 | 0 |
| 24696 | S | Percentage of customers who report satisfaction with resource center services. | P | 0 | 98 | 98 | 98 | 98 | 0 | 0 |
| 25644 | S | Number of providers receiving Resource Center Services. | N | 0 | 588 | 705 | 705 | 550 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities

PROGRAM ID: 3402 - Community-Based

PM OBJECTIVE: 3402-01 - To provide effective and efficient management, delivery, and expansion of waiver and state-funded community programs and to optimize the use of natural and typical community resources in order to promote and maximize home and community life and prevent and reduce institutional care.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24660 | S | Percentage of waiver participants who remain in the community and do not require admission to a more restrictive setting | P | 98 | 99.63 | 98 | 98 | 98 | 0 | 0 |
| 25034 | K | Number of individuals with developmental disabilities supported through HCBS Waivers | N | 0 | 14,552 | 14,000 | 14,000 | 13,579 | 0 | 0 |
| 25035 | S | Number of persons in individual integrated employment | N | 1,050 | 957 | 1,050 | 1,050 | 1,050 | 0 | 0 |
| 25036 | S | Number of individuals participating in HCBS Waivers who utilize self-direction | N | 1,900 | 2,144 | 2,000 | 2,000 | 1,900 | 0 | 0 |
| 26383 | K | Percentage of available Mixed I/DD Waiver opportunities utilized | P | 92 | 100 | 95 | 95 | 92 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 26779 | G | Number (#) of available Mixed I/DD Waiver Opportunities | N | Not Available | 56,736 | 18,064 | 14,127 | 14,184 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities

PROGRAM ID: 3402 - Community-Based

PM OBJECTIVE: 3402-02 - To provide support to infants and toddlers with disabilities and their families in order to increase participation in family and community activities, to minimize the potential for developmental delay, to reduce educational costs by minimizing the need for special education/related services after reaching school age, and to progress to the level of current national standards.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24663 | K | Percentage of infants and toddlers in the state that are identified as eligible for EarlySteps | P | 3 | 3.49 | 3 | 3 | 3 | 0 | 0 |
| 24664 | S | Percentage of Individual Family Services Plans developed within 45 days of referral for eligible infants and families | P | 97 | 100 | 97 | 97 | 97 | 0 | 0 |
| 24665 | S | Percentage of Individual Family Services Plans implemented within 30 days of parental consent on the Individual Family Services Plan | P | 95 | 96 | 95 | 95 | 95 | 0 | 0 |
| 24666 | K | Percentage of families referred for entry to developmental disability services whose applications are processed by Local Governing Entities | P | 95 | 97.11 | 95 | 95 | 95 | 0 | 0 |
| 26178 | S | Percentage of families reporting that early intervention improved their ability to help their child develop and learn | P | 93 | 96 | 93 | 93 | 93 | 0 | 0 |
| 3402001 | S | Percentage of children exiting the program at the level of their typical peers | P | 50 | 54 | Not Available | Not Available | 50 | 0 | Not Available |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities

PROGRAM ID: 3406 - Pinecrest Supports and Services Center

PM OBJECTIVE: 3406-01 - To further decrease reliance on public residential supports and services.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22519 | K | Percentage of Conditions of Participation in compliance during Health Standard Reviews | P | 100 | 97 | 100 | 100 | 100 | 0 | 0 |
| 22522 | K | Number of people transitioned to private provider community options according to assessment/support team recommendations | N | 20 | 29 | 20 | 20 | 20 | 0 | 0 |
| 24697 | K | Number of re-admissions to center within one year of transition | N | 3 | 0 | 3 | 3 | 3 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities

PROGRAM ID: 3406 - Pinecrest Supports and Services Center

PM OBJECTIVE: 3406-02 - To increase successful re-entry into traditional community settings for individuals with developmental disabilities who require specialized therapeutic, psychiatric and behavioral supports/stabilization.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24703 | K | Percentage of individuals discharged who do not return to the facility (Pinecrest Supports and Services Center) within one year of discharge | P | 85 | 100 | 85 | 85 | 85 | 0 | 0 |
| 25643 | K | Average length of stay (years) in the facility (Pinecrest Supports and Services Center) for individuals admitted within the last five years | N | 2 | 2.18 | 2 | 2 | 2 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities

PROGRAM ID: 3409 - Central Louisiana Supports and Services

PM OBJECTIVE: 3409-01 - Through the Instructional activity, by 2024, 100% of the school's students will achieve at least 80% of their annual Individual Educational Plan (IEP) or Individual Transitional Plan (ITP) objectives.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23948 | K | Percentage of students who will maintain and/or improve on their current levels of functioning as measured by the Filemaker Pro/Task Manager Program in the areas of personal hygiene, household management, money management and job readiness | P | 75 | 100 | 75 | 75 | 75 | 0 | 0 |
| 23949 | K | Percentage of students who maintain and/or improve on skills as measured by the Vineland Adaptive Behavior Scale in the areas of communication, daily living, socialization, and motor skills | P | 75 | 100 | 75 | 75 | 75 | 0 | 0 |
| 4640 | K | Total number of students (service load) | N | 81 | 100 | 81 | 81 | 81 | 0 | 0 |
| 4645 | K | Total number of students that achieved at least 80% of the objectives contained in their annual IEP and/or ITP | N | 81 | 100 | 81 | 81 | 81 | 0 | 0 |
| 4646 | K | Percentage of students achieving at least 80% of the objectives contained in their annual IEP and/or ITP | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 8351 | S | Number of students on-campus | N | 81 | 100 | 81 | 81 | 81 | 0 | 0 |
| 8355 | K | Number of students having an IEP and/or ITP | N | 81 | 100 | 81 | 81 | 81 | 0 | 0 |
| 9703 | S | Number of students served with ITP | N | 81 | 100 | 81 | 81 | 81 | 0 | 0 |

STATE OF LOUISIANA Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities

PROGRAM ID: 3409 - Central Louisiana Supports and Services

PM OBJECTIVE: 3409-02 - Through the Instructional activity, by 2024, 100% of students exiting from the Instructional Program (other than withdrawals) will enter the workforce, post-secondary/vocational programs, sheltered workshops, group homes or complete requirements for a a state diploma or certificate of achievement.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 4647 | K | Number of students exiting high school through graduation | N | 7 | 7 | 7 | 7 | 7 | 0 | 0 |
| 8356 | K | Percentage of eligible students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 8357 | K | Number of students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement | N | 7 | 7 | 7 | 7 | 7 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|--------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 13076 | G | Student enrollment (regular term) | N | 272 | 164 | 160 | 80 | 90 |
| 13079 | G | Number of classroom teachers | N | | 10 | 6 | 3 | 0 |
| 13081 | G | Graduation - Certificate | N | | 0 | 0 | 0 | 100 |
| 14660 | G | Average number of students per classroom teacher | N | 152 | 164 | 160 | 80 | 100 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities

PROGRAM ID: 3409 - Central Louisiana Supports and Services

PM OBJECTIVE: 3409-03 - Through the Instructional activity, by 2024, not less than 97% of the Center's residential students will show improvement in at least one of the six life domains (educational, health, housing/residential, social, vocational, behavioral) as measured by success on training objectives outlined in the Individual Program Plan (IPP).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 4654 | K | Percentage of students achieving success on IPP resident training objectives as documented by annual formal assessment | P | 100 | 97 | 100 | 100 | 100 | 0 | 0 |
| 8362 | K | Number of students who successfully achieved at least one of their IPP resident training objectives as documented by annual formal assessment | N | 0 | 97 | 81 | 81 | 81 | 0 | 0 |
| 8366 | S | Number of residential staff | N | 90 | 97 | 90 | 90 | 90 | 0 | 0 |
| 8367 | S | Number of residential students | N | 81 | 81 | 81 | 81 | 81 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 13090 | G | Number of Title XIX licensed beds | N | 360 | 200 | 200 | 100 | 100 | | |
| 14661 | G | Average number of students per residential staff | N | 4 | 2 | 6.4 | 3.2 | 0 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities

PROGRAM ID: 3409 - Central Louisiana Supports and Services

PM OBJECTIVE: 3409-04 - Through the Instructional activity, by 2024, not less than 90% of transitional residents will demonstrate success on objectives outlined in Individual Transitional Plan (ITP) as measured by results documented by annual formal assessment.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20358 | K | Percentage of students achieving success on ITP resident training objectives as documented by annual formal assessment | P | 100 | 90 | 100 | 100 | 100 | 0 | 0 |
| 20359 | K | Number of students who successfully achieved at least one of their ITP resident training objectives as documented by annual formal assessment | N | 81 | 90 | 81 | 81 | 81 | 0 | 0 |
| 20360 | S | Number of transitional residents | N | 81 | 90 | 81 | 81 | 81 | 0 | 0 |
| 20361 | S | Number of transitional staff | N | 25 | 90 | 25 | 25 | 25 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 340 - Office for Citizens w/Developmental Disabilities

PROGRAM ID: 340V - Auxiliary Account

PM OBJECTIVE: 340V-01 - To Provide the residents of the state-operated supports and services center (Pinecrest) with opportunities for paid work and/or therapeutic activities, as recommended by their support teams.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24264 | K | Percentage of residents of the state-operated supports and services center who have paid work and/or therapeutic activities as recommended by their support teams. | P | 97 | 97.75 | 97 | 97 | 97 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 350 - Office on Women's Health and Community Health

PROGRAM ID: 3501 - Office on Women's Health and Community Health

PM OBJECTIVE: 3501-01 - Through the Office of Women's Health, to coordinate efforts within the Department to improve women's health outcomes through policy, education, evidence-based practices, programs, and services.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 3501001 | K | Percentage of approved Civil Service positions filled | P | 100 | Not Applicable | 100 | 100 | 100 | 0 | 0 |
| 3501004 | S | Number of grants obtained to support women's and community health | N | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 2 | 0 | 0 |
| 3501005 | S | Number of Community Advisory Board meetings conducted | N | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 3 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 375 - Imperial Calcasieu Human Services Authority

PROGRAM ID: 3751 - Imperial Calcasieu Human Services Authority

PM OBJECTIVE: 3751-01 - Through administrative activity, Imperial Calcasieu Human Services Authority will develop policies and procedures that govern the provision of services, to ensure accountability of those quality services to individuals served throughout the ImCal HSA catchment area each year through June 30, 2025.

Children's Budget Link:

Imperial Calcasieu Human Services Authority services for children are related to the health policy outlined in the Children's Budget Link which mandates that all Louisiana children will have access to comprehensive healthcare services, and are linked via the Imperial Calcasieu Human Services Authority agency's budget.

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes: Healthy People 2020, The American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25259 | K | Percentage of clients who indicate they would continue to receive services at ImCal HSA clinics if given the choice to go elsewhere | P | 90 | 99 | 90 | 90 | 90 | 0 | 0 |
| 25260 | K | Percentage of clients who state they would recommend ImCal HSA services to family and friends | P | 90 | 99 | 90 | 90 | 90 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 375 - Imperial Calcasieu Human Services Authority

PROGRAM ID: 3751 - Imperial Calcasieu Human Services Authority

PM OBJECTIVE: 3751-02 - To extend quality mental health and Flexible Family Fund services to Children/Adolescents and Adults in the target population, with client satisfaction feedback that meets the threshold. ImCal HSA will also provide addictive disorder prevention services to children, adolescents and their families, and treatment services including inpatient care to adults.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25264 | K | Number of adults receiving mental health services in all ImCal HSA behavioral health clinics | N | 3,200 | 3,060 | 3,200 | 3,200 | 3,000 | 0 | 0 |
| 25265 | K | Number of children/adolescents receiving mental health services in all ImCal HSA behavioral health clinics | N | 900 | 1,187 | 900 | 900 | 1,100 | 0 | 0 |
| 25268 | K | Percentage of mental health cash subsidy slots utilized | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 25966 | S | Number of clients enrolled in primary care services provided through the ImHealthy Program at LCBHC | N | 365 | 445 | 365 | 365 | 365 | 0 | 0 |
| 26627 | K | Number of adults receiving AD services in all Imperial Calcasieu Human Services Authority behavioral health clinics | N | 765 | 703 | 765 | 765 | 700 | 0 | 0 |
| 26628 | K | Number of children/adolescents receiving AD services in all Imperial Calcasieu Human Services Authority behavioral health clinics | N | 100 | 87 | 100 | 100 | 100 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 375 - Imperial Calcasieu Human Services Authority

PROGRAM ID: 3751 - Imperial Calcasieu Human Services Authority

PM OBJECTIVE: 3751-03 - Through the Developmental Disabilities activity, to provide core services for individuals with Developmental Disabilities which consist of serving as the Single Point of Entry (SPOE) into the Developmental Disabilities (DD) Services System and providing support coordination services to individuals and their families through DD and other available community resources.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25275 | K | Number of persons receiving individual and family support services | N | 175 | 213 | 175 | 175 | 175 | 0 | 0 |
| 25276 | K | Percentage of Flexible Family Fund slots utilized | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 25277 | K | Percentage of eligibility determinations determined to be valid according to the Flexible Family Fund provisions | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 25278 | K | Number of persons receiving developmental disabilities services | N | 1,800 | 2,062 | 1,800 | 1,800 | 1,950 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 375 - Imperial Calcasieu Human Services Authority

PROGRAM ID: 3751 - Imperial Calcasieu Human Services Authority

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------|------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 25279 | G | Total number of individuals served in the Imperial Calcasieu Human Services Authority | N | 11,730 | 12,651 | 14,808 | 17,675 | 17,426 |
| 25280 | G | Total number of individuals served by outpatient mental health in Imperial Calcasieu Human Services Authority | N | 4,041 | 3,858 | 3,996 | 4,441 | 4,247 |
| 25281 | G | Total number of individuals served by inpatient Addictive Disorders in Imperial Calcasieu Human Services Authority | N | 531 | 165 | 441 | 638 | 846 |
| 25282 | G | Total number of individuals served by outpatient Addictive Disorders in Imperial Calcasieu Human Services Authority | N | 864 | 788 | 851 | 981 | 790 |
| 25283 | G | Total number of enrollees in prevention programs | N | 3,806 | 5,847 | 7,314 | 9,284 | 8,933 |

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 376 - Central Louisiana Human Services District

PROGRAM ID: 3761 - Central Louisiana Human Services District

PM OBJECTIVE: 3761-01 - Through the Administration activity, Central Louisiana Human Services District (CLHSD) will oversee and direct the management and operational activities of Behavioral Health (Mental Health and Addictive Disorders) and Developmental Disabilities.

Children's Budget Link:

Central Louisiana Human Services District's services for children are related to the health policy outlined in the Children's Budget link which mandates that all Louisiana children will have access to comprehensive healthcare services, and are linked via the Central Louisiana Human Services District agency's budget.

Human Resource Policies Beneficial to Women and Families Link:

The Central Louisiana Human Services District abides by all state Civil Service guidelines and procedures regarding equal opportunities for staff and in particular women and their families. The Central Louisiana Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the Central Louisiana Human Services District Personnel Handbook. Applicable policies are: the Family Medical Leave Policy (29.1), the Sexual Harassment Policy (56.1) and the Equal Employment Opportunity/Complaints Policy (34.1).

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

Healthy People 2020, the American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25284 | K | Percentage of CLHSD clients who state they would continue to receive services at out program if given the choice to go elsewhere | P | 90 | 95 | 90 | 90 | 90 | 0 | 0 |
| 25285 | K | Percentage of CLHSD clients who state they would recommend our programs to family and friends | P | 90 | 97 | 90 | 90 | 90 | 0 | 0 |
| 26780 | S | Total number of services provided by CLHSD clinic program direct care employees | N | 31,000 | 21,309 | 31,000 | 31,000 | 31,000 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 376 - Central Louisiana Human Services District

PROGRAM ID: 3761 - Central Louisiana Human Services District

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-----------------------|---------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 3761001 | G | Annual number of community events attended/participated in by CLHSD staff. | N | 720 | 688 | 254 | 206 | 225 |
| 376126175 | G | Total number of individuals served in the Central Louisiana Human Services District | N | 23,965 | 31,198 | 26,535 | 23,409 | 22,019 |
| 376126176 | G | Percentage of Behavioral Health Clinics that are in compliance with state standards of care | P | 100 | 100 | 100 | 100 | 100 |
| Form Instance | Performance Indicator | Level | Footnotes | | | | | |
| 38398 | 376126175 | G | This figure includes all CLHSD clinic, contract programs, and prevention services. To follow strict documentation standards, we report only those individuals entered into the PMIS (Prevention and Management Information System) website recording individuals enrolled in Prevention Programs. | | | | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 376 - Central Louisiana Human Services District

PROGRAM ID: 3761 - Central Louisiana Human Services District

PM OBJECTIVE: 3761-02 - The Central Louisiana Human Services District will utilize technology to maintain and advance efficiency of program services, administrative functions and fiscal operations of the district by using performance improvement strategies that include performance analysis, measurement, and reporting.

Children's Budget Link:

Central Louisiana Human Services District services for children are related to the health policy outlined in the Children's Budget Link which mandates that all Louisiana children will have access to comprehensive healthcare services, and are linked via the Central Louisiana Human Services District agency's budget.

Human Resource Policies Beneficial to Women and Families Link:

The Central Louisiana Human Services District abides by all state Civil Service guidelines and procedures regarding equal opportunities for staff and in particular women and their families. The Central Louisiana Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the Central Louisiana Human Services District Personnel Handbook. Applicable policies are: the Family Medical Leave Policy (29.1), the Sexual Harassment Policy (56.1) and the Equal Employment Opportunity/Complaints Policy (34.1).

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

Healthy People 2020, the American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26173 | S | Number of district clinics using the TOMS website to manage satisfaction surveys and programmatic outcomes. | N | 4 | 4 | 4 | 4 | 4 | 0 | 0 |
| 26174 | S | Number of Tele-medicine sites Districtwide. | N | 4 | 4 | 4 | 4 | 4 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | Prior Year Actual FY2023 - 2024 | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | | | |
| 26177 | G | Percentage of District programs using an electronic Health Record (E.H.R.) to manage/improve programmatic outcomes (monitor billing and clinical performance). | P | 100 | 100 | 100 | 100 | 100 | 100 | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 376 - Central Louisiana Human Services District

PROGRAM ID: 3761 - Central Louisiana Human Services District

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 38393 | 26173 | S | Face-to-face surveys have been a primary source for collecting information from people served by the programs in the past. Electronic submission of surveys is believed to improve reliability and consistency of information collected in an efficient manner as surveys are completed anonymously, thus reducing bias. |
| 38393 | 26174 | S | Tele-medicine technology increases efficiency and access to programs. |
| 38395 | 26177 | G | As part of the American Recovery and Reinvestment Act, all public and private healthcare providers and other eligible professionals (EP) were required to adopt and demonstrate "meaningful use" of electronic medical records (EMR) by January 1, 2014 in order to maintain their existing Medicaid and Medicare reimbursement levels. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 376 - Central Louisiana Human Services District

PROGRAM ID: 3761 - Central Louisiana Human Services District

PM OBJECTIVE: 3761-03 - Through the Behavioral Health activity, Central Louisiana Human Services District (CLHSD) will provide quality behavioral health services to children, adolescents, adults and their families in the District (including prevention and flexible cash subsidy/family funds).

Children's Budget Link:

Children's Budget Link: Central Louisiana Human Services District services for children are related to the health policy outlined in the Children's Budget Link which mandates that all Louisiana children will have access to comprehensive healthcare services, and are linked via the Central Louisiana Human Services District agency's budget.

Human Resource Policies Beneficial to Women and Families Link:

The Central Louisiana Human Services District abides by all state Civil Service guidelines and procedures regarding equal opportunities for staff and in particular women and their families. The Central Louisiana Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the Central Louisiana Human Services District Personnel Handbook. Applicable policies are: the Family Medical Leave Policy (29.1), the Sexual Harassment Policy (56.1) and the Equal Employment Opportunity/Complaints Policy (34.1).

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

Healthy People 2020, the American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Explanatory Notes:

External and internal factors may influence the actual total number of persons served including changes in community resources and referral sources.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 376 - Central Louisiana Human Services District

PROGRAM ID: 3761 - Central Louisiana Human Services District

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25286 | K | Number of adults receiving mental health services in all CLHSD behavioral health programs | N | 2,811 | 2,036 | 3,000 | 3,000 | 3,000 | 0 | 0 |
| 25287 | K | Number of children/adolescents receiving mental health services in all CLHSD behavioral health program | N | 400 | 348 | 400 | 400 | 400 | 0 | 0 |
| 25288 | K | Percentage of adults receiving mental health services who report that they would choose to continue to receive services from CLHSD if given a choice to receive services elsewhere | P | 92 | 97 | 92 | 92 | 92 | 0 | 0 |
| 25289 | K | Percentage of mental health clients who indicate they would recommend CLHSD services to others | P | 90 | 99 | 90 | 90 | 90 | 0 | 0 |
| 25290 | K | Percentage of mental health cash subsidy slots utilized | P | 96 | 100 | 96 | 96 | 96 | 0 | 0 |
| 25291 | K | Percentage of individuals successful completions (24-hour residential programs) – AD Program | P | 75 | 75 | 75 | 75 | 75 | 0 | 0 |
| 25292 | K | Percentage of individuals successfully completing the Primary Inpatient Adult addictive disorders treatment program | P | 75 | 75 | 75 | 75 | 75 | 0 | 0 |
| 25861 | K | Number of adults served in Outpatient Addictive Disorders programs in the CLHSD | N | 650 | 606 | 800 | 800 | 800 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 376 - Central Louisiana Human Services District

PROGRAM ID: 3761 - Central Louisiana Human Services District

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-----------------------|--------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 25299 | G | Total number of individuals served by outpatient mental health in Central Louisiana Human Services District | N | 2,827 | 3,052 | 3,224 | 4,093 | 2,384 |
| 25300 | G | Total number of individuals served by inpatient Addictive Disorders in Central Louisiana Human Services District | N | 461 | 987 | 1,055 | 818 | 777 |
| 25301 | G | Total numbers of individuals served by outpatient Addictive Disorders in Central Louisiana Human Services District | N | 557 | 423 | 568 | 997 | 606 |
| 25302 | G | Total number of enrollees in prevention programs | N | 19,441 | 21,181 | 17,006 | 11,240 | 11,367 |
| Form Instance | Performance Indicator | Level | Footnotes | | | | | |
| 38402 | 25286 | K | External and Internal factors may influence the actual total number of persons served including changes in community resources and referral resources. | | | | | |
| 38402 | 25287 | K | External and Internal factors may influence the actual total of number of persons served including changes in community resources and referral resources. | | | | | |

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 376 - Central Louisiana Human Services District

PROGRAM ID: 3761 - Central Louisiana Human Services District

PM OBJECTIVE: 3761-04 - Through the Developmental Disabilities activity, the CLHSD will promote and facilitate independence for citizens with disabilities via the availability of home and community based services.

Children's Budget Link:

Central Louisiana Human Services District services for children are related to the health policy outlined in the Children's Budget Link which mandates that all Louisiana children will have access to comprehensive healthcare services, and are linked via the Central Louisiana Human Services District agency's budget.

Human Resource Policies Beneficial to Women and Families Link:

The Central Louisiana Human Services District abides by all state Civil Service guidelines and procedures regarding equal opportunities for staff and in particular women and their families. The Central Louisiana Human Services District also addresses specific issues in respect to female employees and their families in the Human Resources policies for the agency and in the Central Louisiana Human Services District Personnel Handbook. Applicable policies are: the Family Medical Leave Policy (29.1), the Sexual Harassment Policy (56.1) and the Equal Employment Opportunity/Complaints Policy (34.1).

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

Healthy People 2020, the American Association of Intellectual and Developmental Disabilities (AAID), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Prevention (CSAP), Substance Abuse Mental Health Services Administration's Center for Substance Abuse Treatment (CSAT).

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25294 | K | Number of persons receiving individual and family support services | N | 175 | 188 | 175 | 175 | 175 | 0 | 0 |
| 25295 | K | Number of persons receiving Flexible Family Fund services | N | 102 | 116 | 102 | 102 | 102 | 0 | 0 |
| 25296 | K | Percentage of eligibility determinations determined valid according to the Flexible Family Fund promulgation | P | 90 | 97 | 90 | 90 | 90 | 0 | 0 |
| 25863 | K | Number of individuals certified for waiver services | N | 799 | 905 | 799 | 799 | 799 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 25297 | G | Number of persons receiving DD services in CLHSD | N | 1,140 | 1,167 | 1,173 | 1,170 | 1,209 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 376 - Central Louisiana Human Services District

PROGRAM ID: 3761 - Central Louisiana Human Services District

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 38409 | 25294 | K | This indicator is difficult to predict because it not only involves the needs of people served but also the individual family support system and other multidimensional factors. All approvals were based on the needs and available funds. |
| 38409 | 25295 | K | There are a total of 102 slots. However, as slots are vacated by recipients, we may serve more or fewer individuals depending on the eligibility and/or recidivism of the applicants. |
| 38412 | 25297 | G | The indicator is an amalgamation of several program activities including family support, family flexible funds, and waiver services. The indicator is sensitive to fiscal limitations, eligibility requirements, and recidivism of the population served. The indicator summarizes all services provided by DD. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 377 - Northwest Louisiana Human Services District

PROGRAM ID: 3771 - Northwest Louisiana Human Services District

PM OBJECTIVE: 3771-01 - Through the Administrative activity, the Northwest Louisiana Human Services District (NLHSD) will provide for the management and operational activities of services for addictive disorders, developmental disabilities and behavioral health.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25303 | K | Percentage of clients who indicate they would continue to receive services at NLHSD clinics if given the choice to go elsewhere | P | 90 | 98.5 | 90 | 90 | 90 | 0 | 0 |
| 25304 | K | Percentage of clients who indicate they would recommend NLHSD clinics to family and friends | P | 90 | 100 | 90 | 90 | 90 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 25317 | G | Total number of individuals served in the Northwest Louisiana Human Services District | N | 28,714 | 25,816 | 25,564 | 23,347 | 20,003 |
| 25318 | G | Total number of individuals served by outpatient mental health in Northwest Louisiana Human Services District | N | 1,713 | 1,382 | 1,961 | 1,597 | 1,433 |
| 25319 | G | Total number of individuals served by inpatient Addictive Disorders in Northwest Louisiana Human Services District | N | 1,257 | 1,111 | 821 | 851 | 680 |
| 25320 | G | Total number of individuals served by outpatient Addictive Disorders in Northwest Louisiana Human Services District | N | 243 | 137 | 171 | 142 | 131 |
| 25321 | G | Total number of enrollees in prevention programs | N | 14,691 | 16,696 | 15,935 | 13,959 | 15,950 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 377 - Northwest Louisiana Human Services District

PROGRAM ID: 3771 - Northwest Louisiana Human Services District

PM OBJECTIVE: 3771-02 - To ensure access to quality wellness and recovery oriented mental health, substance use and prevention services for children, adolescents and adults in the NLHSD service area through use of strong partnership with providers, use of best practices and use of utilization management data such that access to care and client satisfaction thresholds are achieved.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25305 | K | Number of adults receiving mental health services in all NLHSD behavioral health clinics | N | 1,500 | 1,075 | 1,500 | 1,500 | 1,500 | 0 | 0 |
| 25306 | K | Number of children/adolescents receiving mental health services in all NLHSD behavioral health clinics | N | 300 | 358 | 300 | 300 | 300 | 0 | 0 |
| 25307 | K | Percentage of adults receiving mental health services who report that they would choose to continue to receive services from NLHSD if given a choice to receive services elsewhere. | P | 90 | 97 | 90 | 90 | 90 | 0 | 0 |
| 25308 | K | Percentage of mental health clients who would recommend NLHSD services to others | P | 90 | 100 | 90 | 90 | 90 | 0 | 0 |
| 25309 | K | Percentage of mental health cash subsidy slots utilized | P | 99 | 100 | 99 | 99 | 99 | 0 | 0 |
| 25310 | K | Percentage of individuals successfully completing the 24-hour residential addictive disorders treatment program | P | 65 | 54 | 65 | 65 | 65 | 0 | 0 |
| 25312 | K | Percentage of individuals successfully completing the Primary Inpatient Adolescent addictive disorders treatment program | P | 60 | 0 | 60 | 60 | 60 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 09 - LDH

AGENCY ID: 377 - Northwest Louisiana Human Services District

PROGRAM ID: 3771 - Northwest Louisiana Human Services District

PM OBJECTIVE: 3771-03 - Through the Developmental Disability activity, to foster and facilitate independence for citizens with disabilities through the availability of home- and community-based services.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25313 | K | Number of persons receiving individual and family support services | N | 350 | 249 | 350 | 350 | 350 | 0 | 0 |
| 25314 | K | Number of persons receiving Flexible Family Fund services | N | 170 | 167 | 170 | 170 | 170 | 0 | 0 |
| 25315 | K | Percentage of eligibility determinations determined to be valid according to the Flexible Family Fund promulgation | P | 95 | 100 | 95 | 95 | 95 | 0 | 0 |
| 25316 | K | Number of persons receiving developmental disabilities services | N | 450 | 407 | 450 | 450 | 450 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3601 - Division of Management and Finance

PM OBJECTIVE: 3601-01 - Coordination of department efforts by providing leadership, information, and oversight to all DCFS programs to promote efficient, professional and timely responses to employees, partners and consumers and for the elimination of fraud, waste and abuse.

Children's Budget Link: Not Applicable.

Human Resource Policies Beneficial to Women and Families Link: (2-2) Non-discrimination in Service Provision; (2-3) Non-Discrimination in Employment; (4-4) Accrual and Use of Leave for All Employees; (4-20) Work Hours of DCFS Personnel; (4-11) Family Medical Leave Act; (4-21) Crisis Leave Pool.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23642 | K | Number of audits that include Supplemental Nutrition Assistance Program, Temporary Assistance for Needy Families, Pandemic Electronic Benefits Transfer, Social Services Block Grant, Foster Care Title IV-B and Title IV-E, Adoption/Adoption Subsidy, Child Support Enforcement, or Disability Insurance. | N | 38 | 2 | 3 | 3 | 2 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3601 - Division of Management and Finance

PM OBJECTIVE: 3601-02 - To address the mass care, emergency assistance, mass feeding, housing and human services needs in response to all hazardous and emergency events and working sheltering operations collaboratively with other state agencies, local governments, federal government, NGOs and other states.

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): GOHSEP

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23646 | S | Provide sites for Disaster Supplemental Nutritional Assistance Program through assessment and Cooperative Endeavor Agreements | N | 67 | 97 | 67 | 67 | 67 | 0 | 0 |
| 26185 | K | Train 90% of assigned ESF-6 staff on approved Emergency Preparedness courses per fiscal year. | P | 90 | 91 | 90 | 90 | 90 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 23644 | G | Number of in-state shelter spaces. | N | 30,708 | 30,708 | 30,708 | 30,708 | 30,708 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3601 - Division of Management and Finance

PM OBJECTIVE: 3601-03 - To process Administrative Disqualification Hearings (ADH) within 90 days of scheduling the hearings, and Public Assistance (PA) claimant appeal hearing requests within 90 days of receipt, as well as Supplemental Nutrition Assistance Program (SNAP) claimant appeal hearing requests within 60 days of receipt.

Children's Budget Link:

Not Applicable.

Human Resource Policies Beneficial to Women and Families Link:

(2-2) Non-discrimination in Service Provision; (2-3) Non-Discrimination in Employment; (4-4) Accrual and Use of Leave for All Employees; (4-20) Work Hours of DCFS Personnel; (4-11) Family Medical Leave Act; (4-21) Crisis Leave Pool.

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

Not Applicable.

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25648 | K | Percentage of all ADH and PA appeal cases processed in compliance with federal and state regulations. | P | 95 | 95 | 95 | 95 | 95 | 0 | 0 |
| 25649 | K | Percentage of all SNAP appeal cases processed in compliance with federal and state regulations | P | 90 | 84 | 90 | 90 | 90 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3602 - Division of Child Welfare

PM OBJECTIVE: 3602-01 - To promote the safety, permanency and well-being of children and youth who are at-risk of or have been abused or neglected through a high-quality, comprehensive Child Welfare Program.

Children's Budget Link:

Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link:

(2-2) Non-discrimination in Service Provision; (2-3) Non-discrimination in Employment; (4-20) Work Hours of DCFS Personnel; (4-11) Family Medical Leave Act; (4-21) Crisis Leave Pool.

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

Title IV-E, TANF

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 15769 | K | Percentage of alleged victims seen in child protective services | P | 95 | 91.86 | 95 | 95 | 95 | 0 | 0 |
| 23090 | K | Percentage of foster children placed in the same parish as the court of jurisdiction | P | 47 | 44.58 | 47 | 47 | 47 | 0 | 0 |
| 23091 | K | Percentage of new Family Services cases with children who remain home without a valid CPS case within six months of closure | P | 85 | 86.79 | 85 | 85 | 85 | 0 | 0 |
| 23094 | K | Of children exiting foster care during the time period, the average length of time to permanency (in months) | N | 14 | 13.29 | 14 | 14 | 14 | 0 | 0 |
| 25870 | K | Increase the number of newly certified foster/adoptive homes in current fiscal year over prior year. | N | 556 | 873 | 556 | 556 | 890 | 0 | 0 |
| 26461 | K | Of all who were victims of a substantiated maltreatment report during a 12-month period, the percentage that were victims of another substantiated report within 12 months of their initial report | P | 9.1 | 7.6 | 9.1 | 9.1 | 9.1 | 0 | 0 |
| 3173 | K | Average number of new cases per CPS worker per month | N | 10 | 13.7 | 10 | 10 | 10 | 0 | 0 |
| 3175 | K | Percentage of services completed within 60 days | P | 40 | 45.6 | 40 | 40 | 40 | 0 | 0 |

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DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3602 - Division of Child Welfare

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-----------------------|---------------------------------------------------|-----------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 13333 | G | Number of children exiting during the fiscal year | N | 2,932 | 2,630 | 2,520 | 2,958 | 3,102 |
| Form Instance | Performance Indicator | Level | Footnotes | | | | | |
| 38396 | 13333 | G | | | | | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3602 - Division of Child Welfare

PM OBJECTIVE: 3602-02 - To improve service delivery to children and youth who are at-risk of or have been abused or neglected through a high-quality, comprehensive Child Welfare Program.

Children's Budget Link:

Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link:

(2-2) Non-discrimination in Service Provision; (2-3) Non-discrimination in Employment; (4-20) Work Hours of DCFS Personnel; (4-11) Family Medical Leave Act; (4-21) Crisis Leave Pool.

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

Title IV-E, TANF

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 13327 | K | Percentage of children in foster care that exit foster care by adoption within 24 months per quarter | P | 33 | 45.99 | 33 | 33 | 40 | 0 | 0 |
| 15770 | K | Percentage of alleged victims seen within the assigned response priority on a quarterly basis | P | 75 | 47.1 | 75 | 75 | 75 | 0 | 0 |
| 23651 | K | Absence (in percent) of maltreatment of children receiving Family Services for 6 months after validated CPS report | P | 95 | 94.16 | 95 | 95 | 95 | 0 | 0 |
| 23661 | K | Of all children who enter foster care in a 12 month period, the percentage of children discharged to permanency within the 12 months from entering foster care | P | 40.5 | 35.46 | 40.5 | 40.5 | 40.5 | 0 | 0 |
| 25078 | S | Percent of calls to Centralized Intake Hotline answered directly by intake workers (no voice mail or message) | P | 85 | 79 | 85 | 85 | 85 | 0 | 0 |
| 26314 | K | Percentage of foster children who receive monthly home visits | P | 95 | 95.43 | 95 | 95 | 95 | 0 | 0 |
| 26462 | K | Of all children in foster care during a 12-month period, the rate of victimization per day of foster care | P | 9 | 3.53 | 9 | 9 | 5 | 0 | 0 |

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DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3602 - Division of Child Welfare

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26463 | K | Of all children in foster care on the first day of a 12-month period, who had been in care between 12 and 23 months, the percentage that discharged from foster care to permanency within 12 months of the first day of the period | P | 44 | 62.65 | 44 | 44 | 60 | 0 | 0 |
| 26465 | K | Of all children in foster care on the first day of a 12 month period, who had been in care for 24 months or more, the percentage of children that discharged from foster care to permanency within 12 months of the first day of the period | P | 30 | 45.71 | 30 | 30 | 40 | 0 | 0 |
| 26466 | K | Of all children who enter foster care in a 12 month period who discharged within 12 months to reunification, live with a relative, or guardianship, the percentage that re-entered foster care within 12 months of their discharge | P | 8.3 | 6.99 | 8.3 | 8.3 | 8.3 | 0 | 0 |

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DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3602 - Division of Child Welfare

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------|------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 13295 | G | Percentage of valid findings referred to family services | P | 30.18 | 33.08 | 27.46 | 27.02 | 24.14 |
| 13332 | G | Number of children who are available for adoption and who are in a prospective adoptive placement. | N | 208 | 171 | 172 | 110 | 139 |
| 13468 | G | Percentage of USDA average cost for Urban South which is paid as family foster care board in Louisiana | P | 57.01 | 57.01 | 71.22 | 71.22 | 71.22 |
| 15998 | G | Average daily payment of 24 hour foster care board payments | D | 15.2 | 15.2 | 18.99 | 18.99 | 18.99 |
| 3176 | G | Average number of new child protection services cases per month | N | 1,419 | 1,364 | 1,502 | 2,154 | 2,001 |
| 3178 | G | Total number of validated cases annually | N | 5,677 | 4,726 | 5,182 | 5,712 | 6,125 |
| 3183 | G | Total number of children served in protective day care per month (cumulative) | N | 1,902 | 1,442 | 1,290 | 1,986 | 2,709 |
| 3186 | G | Number of children receiving foster care services per year | N | 6,639 | 5,927 | 5,994 | 7,105 | 7,311 |
| 3187 | G | Average cost of foster care per child (Annual) | D | 31,014 | 35,080 | 35,507 | 41,106 | 33,935 |

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Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3603 - Division of Family Support

PM OBJECTIVE: 3603-01 - Provide efficient child support enforcement services on an ongoing basis, increase paternity and obligation establishments, increase collections by 2.0% per year and ensure self-sufficiency program availability.

Children's Budget Link:

Program directly benefits children by providing financial and health insurance benefits.

Human Resource Policies Beneficial to Women and Families Link:

Provides assistance in obtaining child support payments for custodial parent and children.

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

TANF, Title IV-D

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20954 | K | Percentage of current support collected | P | 53 | 55.38 | 54 | 54 | 55 | 0 | 0 |
| 20955 | K | Percentage of cases with past due support collected | P | 55 | 51.85 | 53 | 53 | 54 | 0 | 0 |
| 20957 | K | Total support collections (in millions) | D | 440 | 415.63 | 420 | 420 | 418 | 0 | 0 |
| 26315 | K | Percent increase in the amount of support collected | P | 1 | 0.85 | 1 | 1 | 1 | 0 | 0 |
| 26316 | K | Percentage of cases with a support order at the end of the current fiscal year | P | 89 | 89.11 | 89 | 89 | 90 | 0 | 0 |
| 26317 | S | Percentage of children born out of wedlock in the Title IV-D caseload with paternity established in the current fiscal year. | P | 93 | 93.13 | 93 | 93 | 93 | 0 | 0 |
| 26759 | K | Number of Support Enforcement cases with orders | N | 212,000 | 200,370 | 207,000 | 207,000 | 200,000 | 0 | 0 |
| 3085 | K | Total number of paternitys established | N | 13,500 | 15,681 | 14,000 | 14,000 | 14,000 | 0 | 0 |

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Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3603 - Division of Family Support

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|----------------------------------------------|------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 3084 | G | Total number of collection cases | N | 231,484 | 224,807 | 217,223 | 207,619 | 200,370 |
| 3087 | G | Total number of intake cases | N | 29,922 | 26,539 | 24,632 | 24,657 | 24,492 |
| 3088 | G | Staff FTEs (full-time equivalents) allocated | N | 416 | 416 | 428 | 428 | 427 |
| 3094 | G | Collections per staff member | D | 1,153,627 | 1,058,135 | 987,418 | 962,889 | 973,375 |
| 3095 | G | Total Non-IV-D (Child Support) Collections | D | 3,293,978 | 2,720,299 | 2,537,194 | 2,111,533 | 1,793,265 |
| 3096 | G | Total Number of Non-IV-D collection cases | N | 931 | 1,189 | 857 | 606 | 1,053 |

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Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3603 - Division of Family Support

PM OBJECTIVE: 3603-02 - To provide direction, coordination, and control of the diverse operations of agency programs through investigations, establishment and collection of inaccurate payments.

Children's Budget Link: Program directly benefits children.

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

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26318 | S | Percentage of cases referred for criminal prosecution | P | 15 | 1 | 10 | 10 | 10 | 0 | 0 |
| 26319 | S | Percentage of established claims and investigations completed | P | 60 | 67 | 60 | 60 | 60 | 0 | 0 |
| 3042 | S | Number of program recipients disqualified due to fraud | N | 700 | 369 | 700 | 700 | 400 | 0 | 0 |
| 3043 | S | Number of cases received for investigation | N | 300 | 1,923 | 300 | 300 | 300 | 0 | 0 |
| 3044 | S | Number of prosecutions completed | N | 25 | 13 | 25 | 25 | 25 | 0 | 0 |
| 3046 | K | The number of cases referred for recovery action during the fiscal year. | N | 850 | 2,566 | 850 | 850 | 850 | 0 | 0 |
| 3047 | K | Collections made by the Fraud and Recovery Unit | D | 2,000,000 | 2,165,119 | 2,000,000 | 2,000,000 | 2,000,000 | 0 | 0 |
| 3048 | S | Losses established | D | 3,000,000 | 6,209,333 | 3,000,000 | 3,000,000 | 3,000,000 | 0 | 0 |

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Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3603 - Division of Family Support

PM OBJECTIVE: 3603-03 - To ensure that eligible clients receive assistance to promote self-sufficiency through the Supplemental Nutrition Assistance Program (SNAP) by processing redeterminations and applications within required timeframes and maintaining or improving the SNAP payment accuracy rates.

| | |
|-------------------------------------------------------------------------------------|--------------------------------------------|
| Children's Budget Link: | Program directly benefits children. |
| Human Resource Policies Beneficial to Women and Families Link: | Most beneficiaries are women and children. |
| Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): | SNAP, TANF |
| Explanatory Notes: | N/A |

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20939 | K | SNAP Reciprocity Rate | P | 75 | 77.3 | 75 | 75 | 75 | 0 | 0 |
| 3067 | K | Percentage of recertifications processed timely in the current year. | P | 95 | 99.4 | 95 | 95 | 95 | 0 | 0 |
| 3068 | K | Percentage of applications processed timely in the current year | P | 95 | 99.91 | 95 | 95 | 95 | 0 | 0 |
| 3069 | K | Percentage of total SNAP benefit dollars issued accurately | P | 95 | 90.46 | 95 | 95 | 95 | 0 | 0 |
| 3072 | S | Total value of SNAP benefits (yearly in millions) | D | 1,200 | 1,913 | 1,500 | 1,500 | 1,800 | 0 | 0 |

STATE OF LOUISIANA
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Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3603 - Division of Family Support

PM OBJECTIVE: 3603-04 - Provide eligible clients cash assistance to promote self-sufficiency through the Family Independence Temporary Assistance Program (FITAP) and Kinship Care Subsidy Program (KCSP) by processing redeterminations and applications within required timeframes.

| | |
|-------------------------------------------------------------------------------------|--------------------------------------------|
| Children's Budget Link: | Program directly benefits children. |
| Human Resource Policies Beneficial to Women and Families Link: | Most beneficiaries are women and children. |
| Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): | TANF and Child Care Development Fund |
| Explanatory Notes: | N/A |

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 3603001 | K | Percentage of applications completed within 30 days of application date | P | Not Applicable | Not Applicable | 95 | 95 | 95 | 0 | 0 |
| 3603022 | K | Percentage of redeterminations completed within the redetermination month | P | Not Applicable | Not Applicable | 95 | 95 | 95 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 3110 | G | Average FITAP monthly payments | D | 209.78 | 593.92 | 948.32 | 442.49 | 444 | | |
| 8235 | G | Total FITAP and Kinship Care Annual payment (in millions) | D | 15.5 | 13 | 33.68 | 43.1 | 33 | | |

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DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3603 - Division of Family Support

PM OBJECTIVE: 3603-05 - Engage STEP program participants in the current fiscal year in appropriate educational and work placement activities leading to employment retention.

Children's Budget Link:

Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link:

Most beneficiaries are women and children.

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

TANF

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 13803 | K | Percentage of STEP work-eligible participants meeting requirements. | P | 50 | 6.33 | 50 | 50 | 50 | 0 | 0 |
| 13807 | K | Percentage of non-sanctioned STEP families with employment | P | 20 | 14.2 | 20 | 20 | 15 | 0 | 0 |
| 13809 | K | Percentage of adult STEP clients lacking high school diploma/Hi SET who are engaged in work activities leading to completion of diploma or Hi SET | P | 20 | 28 | 20 | 20 | 20 | 0 | 0 |
| 13810 | K | Percentage of minor-aged, FITAP parents lacking high school diploma/Hi SET who are engaged in work activities leading to completion of diploma or Hi SET | P | 50 | 18.9 | 50 | 50 | 50 | 0 | 0 |
| 3603003 | K | Percentage of non-sanctioned STEP families engaged in work activities | P | Not Applicable | Not Applicable | 70 | 70 | 70 | 0 | 0 |

STATE OF LOUISIANA
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DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3603 - Division of Family Support

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------|------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 13808 | G | Percentage of individuals leaving cash assistance that returned to the program within 12 months | P | 12.6 | 8.3 | 17 | 26.6 | 5.43 |
| 17043 | G | Percentage of STEP cases closed with employment | P | 28.02 | 21.84 | 33.4 | 36.2 | 23.09 |
| 26187 | G | Annual cost per program participants (STEP) | D | 127.42 | 50.38 | 2,300 | 49.58 | 179 |
| 3077 | G | Average number of STEP participants (monthly) | N | 1,277 | 1,158 | 1,680 | 3,534 | 2,234 |
| 8236 | G | Total annual STEP payments (in millions) | D | 2.26 | 1.6 | 6.62 | 5.98 | 4.34 |
| 8237 | G | STEP payments for education & training (in millions) | D | 0.7 | 1.46 | 1.6 | 0.58 | 1.56 |
| 8238 | G | STEP payments for transportation (in millions) | D | 1.56 | 0.12 | 5 | 0.34 | 2.86 |

STATE OF LOUISIANA
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DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3603 - Division of Family Support

PM OBJECTIVE: 3603-06 - Ensure the Supplemental Nutrition Assistance Program (SNAP) Employment and Training (E&T) Program participants have a component completion rate of 40% when enrolled in a voluntary SNAP E&T Program such as job search training, job retention, work experience, or education.

Children's Budget Link:

Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link:

Most beneficiaries are women and children.

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

Explanatory Notes:

N/A

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DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3603 - Division of Family Support

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 3603004 | K | The number of SNAP E&T participants who completed job search training and obtained employment. | N | Not Applicable | Not Applicable | 90 | 90 | 240 | 0 | 0 |
| 3603005 | K | The number of SNAP E&T participants who completed job retention and gained employment. | N | Not Applicable | Not Applicable | 30 | 30 | 150 | 0 | 0 |
| 3603006 | K | The number of SNAP E&T participants who completed work experience and gained employment | N | Not Applicable | Not Applicable | 40 | 40 | 135 | 0 | 0 |
| 3603007 | K | The number of SNAP E&T participants who completed work experience and received a certificate or recognized credential | N | Not Applicable | Not Applicable | 150 | 150 | 290 | 0 | 0 |
| 3603008 | K | The number of SNAP E&T participants who completed Education – Career Technical Education Programs or Other Vocational Training and received a certificate or recognized credential | N | Not Applicable | Not Applicable | 100 | 100 | 400 | 0 | 0 |
| 3603009 | K | The number of SNAP E&T participants who completed Education – Career Technical Education Programs or Other Vocational Training and gained employment | N | Not Applicable | Not Applicable | 75 | 75 | 0 | 0 | 0 |
| 3603010 | K | The number of SNAP E&T participants who completed Education – Basic/Foundational Skills Training and gained employment | N | Not Applicable | Not Applicable | 30 | 30 | 74 | 0 | 0 |
| 3603011 | K | The number of SNAP E&T participants who completed Education – Basic/Foundational Skills Training and received a high school equivalency certificate | N | Not Applicable | Not Applicable | 30 | 30 | 0 | 0 | 0 |
| 3603012 | K | The number of SNAP E&T participants who completed Education – Other Programs and gained employment | N | Not Applicable | Not Applicable | 60 | 60 | 100 | 0 | 0 |

STATE OF LOUISIANA
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Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3603 - Division of Family Support

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-----------------------------------------------|------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 3603024 | G | Annual cost per SNAP E&T program participant. | N | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Not Applicable |

STATE OF LOUISIANA
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Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3603 - Division of Family Support

PM OBJECTIVE: 3603-07 - Ensure that the Child Support Employment and Training (CS E&T) program engages the courts and community-based organizations to provide at least twenty-four (24) custodial parents and two hundred and sixteen (216) non-custodial parents with an assessment, tailored case management, training, education and support services to overcome barriers and move program participants to employment that produces a living wage by the end of the current fiscal year. Thus, reducing poverty, increasing money flow into households and providing parents with the ability to sufficiently, support their families.

| | |
|-------------------------------------------------------------------------------------|--------------------------------------------|
| Children's Budget Link: | Program directly benefits children. |
| Human Resource Policies Beneficial to Women and Families Link: | Most beneficiaries are women and children. |
| Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): | TANF |
| Explanatory Notes: | N/A |

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Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3603 - Division of Family Support

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 3603013 | K | Number of active CS E&T NCP participants. (monthly) | N | Not Applicable | Not Applicable | 315 | 315 | 342 | 0 | 0 |
| 3603014 | K | Number of new recruitments into the CS E&T program. (monthly) | N | Not Applicable | Not Applicable | 200 | 200 | 200 | 0 | 0 |
| 3603015 | K | Number of participants placed in initial job placements. (monthly) | N | Not Applicable | Not Applicable | 100 | 100 | 100 | 0 | 0 |
| 3603016 | K | Total monthly obligation amount for the CS E&T NCP caseload combined | N | Not Applicable | Not Applicable | 100,000 | 100,000 | 100,000 | 0 | 0 |
| 3603017 | K | Total number of active CS E&T CP participants. (monthly) | N | Not Applicable | Not Applicable | 32 | 32 | 112 | 0 | 0 |
| 3603018 | K | Total amount of arrears payments collected in the CS E&T NCP caseload combined. (monthly) | N | Not Applicable | Not Applicable | 25,000 | 25,000 | 25,000 | 0 | 0 |
| 3603019 | K | Total dollar amount of the current support obligation collected for the CS E&T NCP caseload combined. (monthly) | N | Not Applicable | Not Applicable | 75,000 | 75,000 | 75,000 | 0 | 0 |
| 3603020 | K | Total amount owed in arrears for the CS E&T NCP caseload combined | N | Not Applicable | Not Applicable | 100,000 | 100,000 | 100,000 | 0 | 0 |
| 3603021 | K | The ratio of program participants and collection amount. | P | Not Applicable | Not Applicable | 58 | 58 | 58 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 3603023 | G | Annual cost per CS E&T program participant. | N | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Not Applicable | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3603 - Division of Family Support

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3603 - Division of Family Support

PM OBJECTIVE: 3603-08 - Provide high-quality, citizen-centered service by balancing productivity, cost timeliness, service satisfaction, and achieving an accuracy rate of 95.5% in making determinations for disability benefits.

Children's Budget Link:

Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link:

Disability benefits assist women and children.

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

Social Security Administration

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26322 | K | Quarterly mean processing time for initial disability eligibility decisions (in days) | N | 120 | 70 | 120 | 120 | 120 | 0 | 0 |
| 3101 | K | Accuracy of initial disability eligibility decisions quarterly. | P | 90.6 | 95.7 | 90.6 | 90.6 | 90.6 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 3102 | G | Number of completed disability eligibility decisions annually. | N | 70,784 | 70,510 | 61,727 | 64,640 | 56,088 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3603 - Division of Family Support

PM OBJECTIVE: 3603-09 - Stabilize in a safe home environment, children, families and individuals in crisis or, particularly those at risk of domestic violence.

Children's Budget Link:

Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link:

(2-2) Non-discrimination in service provision; (2-3) Non-Discrimination in Employment; (4-20) Work Hours of DCFS Personnel; (4-11) Family Medical Leave Act; (4-21) Crisis Leave Pool

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

TANF

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23296 | K | Number of people served in Family Violence Program | N | 16,000 | 17,416 | 16,000 | 16,000 | 17,000 | 0 | 0 |
| 23654 | K | Percentage of women served in domestic violence programs discharged with safety plans | P | 95 | 99 | 95 | 95 | 95 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | Prior Year Actual FY2023 - 2024 | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | | | |
| 23297 | G | Percentage of individuals that have developed a safety plan as a result of services | P | | 99 | 99 | 99 | 100 | 99 | |
| 23298 | G | Percentage of individuals that have more knowledge of the resources available to them and their families. | P | | 100 | 100 | 100 | 100 | 100 | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 10 - DCFS

AGENCY ID: 360 - DCFS - Office for Children and Family Services

PROGRAM ID: 3603 - Division of Family Support

PM OBJECTIVE: 3603-10 - To work to manage, monitor and resolve identified concerns and to enhance the provision of customer service by way of contracts, customer service staff intervention, processes and procedures.

Children's Budget Link:

Program directly benefits children.

Human Resource Policies Beneficial to Women and Families Link:

(2-2) Non-discrimination in service provision; (2-3) Non-Discrimination in Employment; (4-20) Work Hours of DCFS Personnel; (4-11) Family Medical Leave Act; (4-21) Crisis Leave Pool

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

TANF

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26320 | K | Percentage of all performance standards met by the call center each quarter | P | 95 | 87 | 95 | 95 | 87 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DENR

AGENCY ID: 431 - Office of the Secretary

PROGRAM ID: 4311 - Executive

PM OBJECTIVE: 4311-01 - Eliminate repeat audit exceptions by 2025.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6763 | K | Number of repeat audit exceptions | N | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DENR

AGENCY ID: 431 - Office of the Secretary

PROGRAM ID: 4311 - Executive

PM OBJECTIVE: 4311-02 - To provide a low interest loan program where targeted assistance to various market sectors to be served through the State Energy Program to promote energy conservation, the use of cleaner alternative fuels such as natural gas, propane and electricity.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25874 | K | Number of active energy efficiency, renewable energy and alternative fuel loans activities | N | 21 | 21 | 19 | 19 | 19 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 25873 | G | Number of outreach events facilitated | N | 46 | 36 | 23 | 67 | 107 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DENR

AGENCY ID: 431 - Office of the Secretary

PROGRAM ID: 4311 - Executive

PM OBJECTIVE: 4341-01 - Monitor and diligently maintain productive acreage on state-owned lands and water bottoms.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 3424 | K | Percentage of productive acreage to total acreage under contract | P | 57 | 58.6 | 57 | 57 | 57 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 25996 | G | Total number of leases reviewed annually | N | 1,093 | 1,166 | 1,251 | 1,344 | 1,406 | | |
| 3425 | G | State leased acreage under contract | N | 468,516 | 460,743 | 443,804 | 421,847 | 412,930 | | |
| 3426 | G | Productive state leased acreage | N | 264,300 | 263,744 | 260,198 | 249,627 | 241,906 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DENR

AGENCY ID: 431 - Office of the Secretary

PROGRAM ID: 4311 - Executive

PM OBJECTIVE: 4341-02 - Maintain a level of auditing royalties to ensure the maximum collections to the state and include cost-beneficial audits of payors. Examine processes to improve the timeliness and accuracy of royalties remitted to the state. Continue to improve systems and processes for collecting royalties, allocating the revenues, and ensuring that all revenue due is paid on time.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25968 | K | Percentage of accurately completed and paid royalty reports desk audited within 60 days. | P | 97 | 96.71 | 97 | 97 | 97 | 0 | 0 |
| 3428 | K | Percentage of royalties audited to total royalties paid | P | 13 | 0 | 13 | 13 | 13 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 23114 | G | Percent of repeat audit findings | P | 41.7 | 0 | 40 | 50 | 25 |
| 3429 | G | State audit exceptions billed (millions) | N | 0.26 | 3.69 | 3.85 | 1.87 | -0.81 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 36763 | 3428 | K | FY23-24 Actual is attributed to the credits from Burlington Resources Oil & Gas (CONOCO), Louisiana Land & Exploration Company (CONOCO), and ConocoPhillips Company as a result of SMEB meeting board approved negotiations. |
| 40263 | 3429 | G | FY23-24 PYA is attributed to the credits from Burlington Resources Oil & Gas (CONOCO), Louisiana Land & Exploration Company (CONOCO), and ConocoPhillips Company as a result of SMEB meeting board approved negotiations. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DENR

AGENCY ID: 431 - Office of the Secretary

PROGRAM ID: 4311 - Executive

PM OBJECTIVE: 4341-03 - Through the Louisiana Oil Spill Coordinator activity, to ensure effective coordination and representation of the state's interest in all matters related to oil spill response, prevention, and natural resource damage assessments (NRDA) annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23526 | K | Percentage of NRDA's related to oil spills in Louisiana coordinated by LOSCO. | P | 0 | 100 | 0 | 0 | 100 | 0 | 0 |
| 26337 | K | Percentage of oil spill responses in Louisiana, or potentially impacting Louisiana, coordinated by LOSCO. | P | 0 | 100 | 0 | 0 | 100 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DENR

AGENCY ID: 431 - Office of the Secretary

PROGRAM ID: 4311 - Executive

PM OBJECTIVE: 4351-01 - To ensure that the loss of wetlands resulting from activities regulated by the program will be offset by actions that fully compensate for their loss (as stipulated by permit conditions) on an annual basis.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25080 | S | Average permit processing time | N | 32 | 0 | 32 | 32 | 32 | 0 | 0 |
| 3432 | K | Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss | P | 100 | 0 | 100 | 100 | 100 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 3435 | G | Number of permit applications received. | N | 2,478 | 2,402 | 2,332 | 2,148 | 1,031 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DENR

AGENCY ID: 431 - Office of the Secretary

PROGRAM ID: 4311 - Executive

PM OBJECTIVE: 4351-02 - To maintain a process to assure that 95% of all Fisherman's Gear claims are paid within 90 days of receipt.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 3373 | K | Percentage of claims paid within 90 days | P | 95 | 0 | 95 | 95 | 95 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|----------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 6765 | G | Number of claims denied | N | 2 | 4 | 4 | 0 | 0 |
| 6766 | G | Number of claims paid | N | 178 | 108 | 96 | 64 | 56 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DENR

AGENCY ID: 432 - Office of Conservation

PROGRAM ID: 4321 - Oil and Gas Regulatory

PM OBJECTIVE: 4321-01 - Demonstrate success in protecting the correlative rights of all parties involved in oil and gas exploration and production by ensuring that 90% of the Conservation Orders issued as a result of oil and gas hearings are issued within 30 days of the hearing date annually through 2027.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6785 | K | Percentage of Conservation Orders issued within thirty days | P | 90 | 89.2 | 90 | 90 | 90 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DENR

AGENCY ID: 432 - Office of Conservation

PROGRAM ID: 4321 - Oil and Gas Regulatory

PM OBJECTIVE: 4321-02 - To ensure that 95% of permits for new oil and gas well drilling applications are issued within 30 days of receipt resulting in a permitting process that is efficiently and effectively conducted to serve the public and industry while protecting citizens' rights, safety, and the production and conservation of the state's nonrenewable resources.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21106 | K | Percentage of permits to drill oil and gas wells issued within 30 days | P | 95 | 99.6 | 95 | 95 | 95 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 23107 | G | Percentage of annual production fee revenue collected of the total amount invoiced | P | 99.7 | 99.7 | 99.9 | 99.9 | 99.1 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DENR

AGENCY ID: 432 - Office of Conservation

PROGRAM ID: 4321 - Oil and Gas Regulatory

PM OBJECTIVE: 4321-03 - To perform the organized plugging, abandonment, and restoration of 160 orphaned wells per year over a 5 year period, thus a total of 800 orphaned wells by June 30, 2027; to thereby protect the environment and render previously unusable oilfield sites suitable for redevelopment.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 3401 | K | The number of orphaned well sites restored during fiscal year | N | 10 | 25 | 25 | 25 | 27 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 10633 | G | Wells restored by other means | N | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3402 | G | Newly identified orphaned well sites during fiscal year | N | 500 | 550 | 229 | 460 | 1,002 | | |
| 3403 | G | Unrestored orphaned well sites | N | 4,260 | 4,621 | 4,533 | 4,518 | 4,732 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DENR

AGENCY ID: 432 - Office of Conservation

PROGRAM ID: 4321 - Oil and Gas Regulatory

PM OBJECTIVE: 4321-04 - Ensure that 80% of Field Violation Compliance Orders are resolved by the specified date, and that 100% of all active wells are inspected pursuant to one of the risk-based schedules (annually, 3 years, or 5 years) to ensure compliance with OC regulations, annually through 2027.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10634 | K | Percentage of field violation compliance orders resolved by the specified date | P | 70 | 85.5 | 75 | 75 | 75 | 0 | 0 |
| 26477 | K | Percentage of required distinct wells inspected 1 year cycle, annually | P | 70 | 67.9 | 70 | 70 | 70 | 0 | 0 |
| 26478 | K | Percentage of required distinct wells inspected 3 year cycle, annually | P | 80 | 64.5 | 85 | 85 | 85 | 0 | 0 |
| 26479 | K | Percentage of required distinct wells inspected 5 year cycle, annually | P | 90 | 100.2 | 100 | 100 | 100 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 22179 | G | Number of required distinct wells inspected, annually | N | 11,717 | 13,906 | 14,260 | 13,966 | 16,756 | | |
| 23109 | G | Percentage of well sites inspected which were in violation of applicable rules | P | 13.71 | 14.91 | 23.06 | 24.38 | 22.1 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DENR

AGENCY ID: 432 - Office of Conservation

PROGRAM ID: 4321 - Oil and Gas Regulatory

PM OBJECTIVE: 4321-05 - Ensure the level of protection to the public and compliance in the pipeline transportation of crude oil, natural gas, and related products by ensuring that at least the Federal required number of inspections are performed on regulated pipeline facilities, annually through 2027.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24417 | K | Percentage of current units in compliance with regulations | P | 75 | 78.5 | 75 | 75 | 75 | 0 | 0 |
| 6795 | K | Number of inspections performed. | N | 900 | 877 | 900 | 900 | 900 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DENR

AGENCY ID: 432 - Office of Conservation

PROGRAM ID: 4321 - Oil and Gas Regulatory

PM OBJECTIVE: 4321-06 - Demonstrate success in ensuring adequate competitive gas supplies are available for public and industry use by ensuring 98% of Conservation Pipeline Orders issued as a result of pipeline applications and/or hearings are issued within 30 days from the effective date or from the hearing date, annually through 2027.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6803 | K | Percentage of pipeline orders issued within 30 days from the effective date | P | 98 | 87 | 98 | 98 | 98 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DENR

AGENCY ID: 432 - Office of Conservation

PROGRAM ID: 4321 - Oil and Gas Regulatory

PM OBJECTIVE: 4321-07 - Ensure the protection of underground sources of drinking water, public health and the environment from degradation by regulating subsurface injection of waste, other fluids and gases, and surface coal mining resulting in zero verified unauthorized releases from injection waste wells and zero off-site impacts from surface coal mining, annually through 2027.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10414 | K | Injection/disposal wells inspected as a percentage of total wells | P | 39 | 41 | 39 | 39 | 39 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 23110 | G | Number of inspections of injection/disposal wells | N | 3,670 | 3,561 | 3,257 | 3,897 | 3,822 | | |
| 25879 | G | Number of inspections of permitted surface mines | N | 29 | 21 | 30 | 36 | 36 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DENR

AGENCY ID: 432 - Office of Conservation

PROGRAM ID: 4321 - Oil and Gas Regulatory

PM OBJECTIVE: 4321-08 - Ensure the protection of public health, safety, welfare, the environment, and groundwater resources by managing and regulating groundwater resources resulting in zero new areas of ground water concern, annually through 2027.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26483 | K | Percentage of water well withdrawal notification evaluations processed within 60 days of receipt | P | 85 | 99.3 | 100 | 100 | 95 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DENR

AGENCY ID: 432 - Office of Conservation

PROGRAM ID: 4321 - Oil and Gas Regulatory

PM OBJECTIVE: 4321-09 - Ensure protection of public health, safety, welfare, and the environment through the evaluation and remediation of E&P waste impacted sites resulting in 85% of Act 312 of 2006 lawsuit settlement notices submitted to the office being processed by the division and legal staff within 60 days of receipt, annually through 2027.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26484 | K | Percentage of Act 312 of 2006 lawsuits notices of settlement received and processed by the division and legal | P | 85 | 94.44 | 100 | 100 | 95 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DENR

AGENCY ID: 434 - Office of Mineral Resources

PROGRAM ID: 4341 - Mineral Resources Management

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 11 - DENR

AGENCY ID: 435 - Office of Coastal Management

PROGRAM ID: 4351 - Coastal Management

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 12 - LDR

AGENCY ID: 440 - Office of Revenue

PROGRAM ID: 4401 - Tax Collection

PM OBJECTIVE: 4401-01 - By June 30, 2028, provide efficient delivery of information and quality service options for taxpayers to comply with state tax laws by increasing the number of taxpayer correspondence responded to within 30 days to 95%, increase the percent of phone calls answered to 92%, and increasing the number of individual tax refunds and the business tax refunds issued within 90 days to 96% and 88% respectively.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

The department cannot identify and explain the link between this objective and the department's strategies for development and support. However, as affirmed in Revised Statute 39:31 (C)(9), the Department is cognizant that female employees comprise the majority (75.77%) of the permanent staff within the Department and has enacted the human resources policies that are helpful and beneficial to women and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23676 | K | Percentage of taxpayer correspondence responded to by Collections and Business Tax Enforcement divisions within 30 Days | P | 94 | 99 | 94 | 94 | 95 | 0 | 0 |
| 25177 | K | Percentage of Call Center phone calls answered | P | 93 | 95.5 | 92 | 92 | 94 | 0 | 0 |
| 25178 | K | Percentage of individual income tax refunds ready to be issued within 90 days of receipt of tax return | P | 96 | 97.4 | 96 | 96 | 96 | 0 | 0 |
| 25179 | K | Percentage of business tax refunds ready to be issued within 90 days of receipt of tax return | P | 85 | 81.5 | 85 | 85 | 83 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 12 - LDR

AGENCY ID: 440 - Office of Revenue

PROGRAM ID: 4401 - Tax Collection

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|---------------------------------------------------------------------------|------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 14048 | G | Percent of tax returns filed electronically | P | 83.17 | 83.51 | 84.85 | 84.34 | 64.55 |
| 14049 | G | Total number of tax returns filed electronically | N | 3,340,860 | 3,844,380 | 3,767,450 | 3,888,321 | 2,296,859 |
| 14098 | G | Percentage of total revenue collected electronically for individual taxes | P | 54 | 27 | 27 | 25 | 26 |
| 17511 | G | Total revenue collected that is deposited within 24 hours (in millions) | D | 10,600 | 11,334 | 13,741 | 14,106 | 14,280 |
| 21794 | G | Percentage of individual tax returns filed electronically | P | 88.08 | 88.78 | 89.29 | 90.46 | 91.06 |
| 21795 | G | Percentage of business tax returns filed electronically | P | 77.89 | 77.24 | 80.41 | 80.7 | 40.02 |
| 21796 | G | Total net collections | D | 8,839,580,981 | 10,172,902,465 | 11,745,679,600 | 12,531,701,687 | 12,633,384,216 |
| 21797 | G | Percentage change in total net collections | P | -6.54 | 15.08 | 15.46 | 6.69 | 0.81 |
| 23666 | G | Cost to collect \$100 of revenue | D | 0.87 | 0.89 | 0.71 | 0.73 | 0.71 |
| 25671 | G | Percent of collections under litigation recovered by legal services | P | 31 | 34 | 40 | 31.4 | 40 |
| 25672 | G | Number of litigation files closed | N | 1,517 | 1,320 | 1,213 | 1,091 | 1,073 |
| 26324 | G | Total Field Audit collections | D | 73,880,824 | 102,163,208 | 152,288,721 | 142,981,508 | 148,372,100 |
| 3456 | G | Percentage of total revenue collected electronically for business taxes | P | 97 | 96 | 97 | 97 | 98 |
| 3457 | G | Total number of tax returns filed | N | 4,016,697 | 4,603,605 | 4,440,057 | 4,546,322 | 4,564,908 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 12 - LDR

AGENCY ID: 440 - Office of Revenue

PROGRAM ID: 4401 - Tax Collection

PM OBJECTIVE: 4401-02 - By June 30, 2028, utilize processes that will strategically streamline operations, lower operating costs and increase operating effectiveness by improving average return processing time at or below 2.0 days, improving average remittance processing time at or below 1.0 day, improving the percentage of funds deposited timely at or above 96%.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

The department cannot identify and explain the link between this objective and the department's strategies for development and support. However, as affirmed in Revised Statute 39:31 (C)(9), the Department is cognizant that female employees comprise the majority (75.77%) of the permanent staff within the Department and has enacted the human resources policies that are helpful and beneficial to women and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25165 | K | Average overall return processing time (in days) | N | 2 | 1.28 | 2 | 2 | 2 | 0 | 0 |
| 25166 | K | Average overall remittance processing time (in days) | N | 1 | 0.71 | 1 | 1 | 1 | 0 | 0 |
| 3474 | K | Percentage of funds deposited within 24 hours of receipt | P | 96 | 83.36 | 96 | 96 | 97 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 12 - LDR

AGENCY ID: 440 - Office of Revenue

PROGRAM ID: 4401 - Tax Collection

PM OBJECTIVE: 4401-03 - By June 30, 2028, utilize efficient processes and mechanisms that encourage compliance and reduce complexity making involuntary compliance less necessary by reducing the percent of "no change" tax audits to 20%, increase percentage of individual tax returns audited by 10%, increase the amount of intercepted fraudulent refunds from \$10 million to \$12 million, and maintain an inventory of less than 200 criminal investigations files.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

The department cannot identify and explain the link between this objective and the department's strategies for development and support. However, as affirmed in Revised Statute 39:31 (C)(9), the Department is cognizant that female employees comprise the majority (75.77%) of the permanent staff within the Department and has enacted the human resources policies that are helpful and beneficial to women and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25174 | K | Amount of intercepted fraudulent refunds (in millions) | D | 12 | 71 | 25 | 25 | 40 | 0 | 0 |
| 25998 | K | Percent increase in the number of individual income tax returns audited | P | 2 | 2 | 2 | 2 | 2 | 0 | 0 |
| 25999 | K | Number of concluded investigations | N | 350 | 281 | 350 | 350 | 400 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 12 - LDR

AGENCY ID: 440 - Office of Revenue

PROGRAM ID: 4401 - Tax Collection

PM OBJECTIVE: 4401-04 - Through the collections activity, by June 30, 2028, increase the collection of delinquent debt owed to the State of Louisiana, by increasing the utilization of authorized voluntary tools (not including tax offsets) used at least 26,000 times per year.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

The department cannot identify and explain the link between this objective and the department's strategies for development and support. However, as affirmed in Revised Statute 39:31 (C)(9), the Department is cognizant that female employees comprise the majority (75.77%) of the permanent staff within the Department and has enacted the human resources policies that are helpful and beneficial to women and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26000 | K | Increase in the number of times authorized non-voluntary tools are utilized per year (not including tax offsets) | N | 9,000 | 19,181 | 14,000 | 14,000 | 22,000 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 12 - LDR

AGENCY ID: 440 - Office of Revenue

PROGRAM ID: 4401 - Tax Collection

PM OBJECTIVE: 4401-05 - Through the collections activity, by June 30, 2028, increase yearly collection amounts on Office of Debt Recovery initiated efforts to \$6 million per year (not including tax offsets).

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

The department cannot identify and explain the link between this objective and the department's strategies for development and support. However, as affirmed in Revised Statute 39:31 (C)(9), the Department is cognizant that female employees comprise the majority (75.77%) of the permanent staff within the Department and has enacted the human resources policies that are helpful and beneficial to women and families.

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

Not Applicable

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26001 | K | Increase the amount collected through ODR initiated authorized collection tools to \$6 million per year (not including tax offsets) | D | 3,000,000 | 5,889,705 | 4,250,000 | 4,250,000 | 2,500,000 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 12 - LDR

AGENCY ID: 440 - Office of Revenue

PROGRAM ID: 4403 - Alcohol and Tobacco Control

PM OBJECTIVE: 4403-02 - By June 30, 2028, through the Certification and Licensing activity, decrease the average time to receive alcohol and tobacco permits from 10 days to less than 7 days.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

The department cannot identify and explain the link between this objective and the department's strategies for development and support. However, as affirmed in Revised Statute 39:31 (C)(9), the Department is cognizant that female employees comprise the majority (75.77%) of the permanent staff within the Department and has enacted the human resources policies that are helpful and beneficial to women and families.

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

Not Applicable

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6848 | K | Average time for applicants to receive alcohol and tobacco permits (in days) | N | 10 | 6.6 | 10 | 10 | 8 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 12 - LDR

AGENCY ID: 440 - Office of Revenue

PROGRAM ID: 4403 - Alcohol and Tobacco Control

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|----------------------------------------------|------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 23680 | G | Total number of tobacco investigations | N | 37 | 0 | 12 | 10 | 11 |
| 3548 | G | Number of tobacco permit applications denied | N | 8 | 10 | 109 | 275 | 234 |
| 3552 | G | Number of alcohol permit applications denied | N | 30 | 67 | 412 | 460 | 651 |
| 6849 | G | Total number of alcohol permits processed | N | 11,063 | 9,230 | 17,456 | 15,735 | 18,828 |
| 6850 | G | Number of new Class A & B permits issued | N | 8,199 | 1,750 | 8,618 | 1,039 | 914 |
| 6851 | G | Number of new special events permits issued | N | 2,621 | 277 | 2,363 | 2,622 | 2,868 |
| 6852 | G | Number of alcohol permit renewals processed | N | 6,435 | 7,263 | 9,877 | 7,557 | 9,725 |
| 6853 | G | Total number of tobacco permits processed | N | 4,801 | 4,944 | 5,841 | 4,804 | 5,893 |
| 6854 | G | Number of tobacco permits issued | N | 8,721 | 4,215 | 5,732 | 4,529 | 5,659 |
| 6855 | G | Number of tobacco permit renewals processed | N | 3,920 | 3,308 | 4,483 | 3,330 | 4,420 |
| 6860 | G | Total number of summonses and arrests | N | 74 | 915 | 2 | 13 | 8 |
| 6861 | G | Total number of citations issued | N | 973 | 242 | 3,661 | 3,109 | 3,971 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 12 - LDR

AGENCY ID: 440 - Office of Revenue

PROGRAM ID: 4403 - Alcohol and Tobacco Control

PM OBJECTIVE: 4403-03 - By June 30, 2028, through the Enforcement and Regulation activity, provide the State of Louisiana with an effective regulatory system for the alcoholic beverage and tobacco industries, to increase the number of compliance checks to 12,500 and the total number of full inspections to 15,500 in order to reduce sale of alcohol and tobacco products (including vapor products) to underage individuals.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

The department cannot identify and explain the link between this objective and the department's strategies for development and support. However, as affirmed in Revised Statute 39:31 (C)(9), the Department is cognizant that female employees comprise the majority (75.77%) of the permanent staff within the Department and has enacted the human resources policies that are helpful and beneficial to women and families.

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

Not Applicable

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26002 | K | Total number of full inspections | N | 12,500 | 20,585 | 14,500 | 14,500 | 15,500 | 0 | 0 |
| 6858 | K | Total number of compliance checks | N | 10,500 | 20,132 | 12,250 | 12,250 | 14,500 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 12 - LDR

AGENCY ID: 440 - Office of Revenue

PROGRAM ID: 4404 - Office of Charitable Gaming

PM OBJECTIVE: 4404-01 - Through the Auditing and Enforcement activity, monitor charitable gaming activity to ensure compliance with charitable gaming laws in the state of Louisiana by each auditor conducting 16 audits per year through June 30, 2028.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

The department cannot identify and explain the link between this objective and the department's strategies for development and support. However, as affirmed in Revised Statute 39:31 (C)(9), the Department is cognizant that female employees comprise the majority (75.77%) of the permanent staff within the Department and has enacted the human resources policies that are helpful and beneficial to women and families.

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

Not Applicable

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26784 | K | Number of licensed entities audited per year. | N | 80 | 48 | 80 | 80 | 80 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 12 - LDR

AGENCY ID: 440 - Office of Revenue

PROGRAM ID: 4404 - Office of Charitable Gaming

PM OBJECTIVE: 4404-02 - "Through the Auditing and Enforcement activity, monitor charitable gaming activity to ensure compliance with charitable gaming laws in the state of Louisiana by each auditor conducting 70 inspections per year through June 30, 2028."

Children's Budget Link:

No Applicable

Human Resource Policies Beneficial to Women and Families Link:

The department cannot identify and explain the link between this objective and the department's strategies for development and support. However, as affirmed in Revised Statute 39:31 (C)(9), the Department is cognizant that female employees comprise the majority (75.77%) of the permanent staff within the Department and has enacted the human resources policies that are helpful and beneficial to women and families.

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

No Applicable

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26785 | K | Number of licensed entities inspected per year. | N | 350 | 178 | 350 | 350 | 350 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 1973 | G | Number of investigations conducted | N | 22 | 28 | 16 | 14 | 8 |
| 1974 | G | Number of audits conducted | N | 42 | 50 | 55 | 65 | 48 |
| 1975 | G | Number of inspections conducted | N | 314 | 354 | 199 | 291 | 178 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 12 - LDR

AGENCY ID: 440 - Office of Revenue

PROGRAM ID: 4404 - Office of Charitable Gaming

PM OBJECTIVE: 4404-03 - Through the Certification activity, 60 licensed entities will be trained on charitable gaming laws, regulations and reporting requirements per year through 2028.

Children's Budget Link:

Not Applicable

The department cannot identify and explain the link between this objective and the department's strategies for development and support. However, as affirmed in Revised Statute 39:31 (C)(9), the Department is cognizant that female employees comprise the majority (75.77%) of the permanent staff within the Department and has enacted the human resources policies that are helpful and beneficial to women and families.

Human Resource Policies Beneficial to Women and Families Link:

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

Not Applicable

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26786 | K | Number of licensed entities trained per year. | N | 60 | 149 | 60 | 60 | 60 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8561 - Office of the Secretary

PM OBJECTIVE: 8561-02 - Through the Business and Community Outreach Activity, to improve environmental compliance and protection among small businesses, municipalities/communities and non-governmental organizations by providing statewide educational outreach and technical assistance services in each fiscal year.

Children's Budget Link: Not applicable

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

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

Explanatory Notes: Not applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23688 | K | Percent of EnviroSchool class participants who demonstrate comprehension of the core subject matter | P | 96 | 100 | 96 | 96 | 96 | 0 | 0 |
| 9768 | K | Percent of responses to requests for compliance assistance within 90 days | P | 96 | 100 | 100 | 100 | 100 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8561 - Office of the Secretary

PM OBJECTIVE: 8561-03 - Through the Legal Affairs Activity, to respond to all (100%) legal challenges to DEQ actions so that human health and the environment are protected without interruption, and to ensure compliance of all environmental regulatory operations with applicable laws and regulations in each fiscal year.

Children's Budget Link: Not applicable

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

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

Explanatory Notes: Not applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23142 | K | Percent of legally supported decisions sustained after challenge | P | 95 | 100 | 95 | 95 | 95 | 0 | 0 |
| 23686 | K | Percent of responses by Ombudsman to complaints involving public participation and environmental justice within 5 business days. | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 9747 | K | Percent of referrals for which an initial legal review is provided within 30 business days of receipt | P | 96 | 100 | 96 | 96 | 96 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8561 - Office of the Secretary

PM OBJECTIVE: 8561-04 - Through the Criminal Investigations Activity, to ensure that 100% of the criminal cases investigated by LDEQ Criminal Investigations Division (CID), which meet established criteria, are referred to the appropriate district attorney as required by La. R.S. 30:2025(F)(4) and the Environmental Quality Act in each fiscal year.

Children's Budget Link: Not applicable

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

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

Explanatory Notes: Not applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 3727 | K | Percent of criminal cases which meet established criteria and pursuant to La. R.S.30:2025 (F)(4) are referred to appropriate district attorney for criminal prosecution | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|--------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 12450 | G | Number of criminal investigations conducted | N | 44 | 88 | 72 | 113 | 99 |
| 12452 | G | Number of criminal investigations assisted | N | 17 | 13 | 14 | 17 | 14 |
| 22205 | G | Number of administrative cases assisted | N | 6 | 15 | 9 | 25 | 26 |
| 24418 | G | Number of leads | N | 75 | 115 | 91 | 202 | 172 |
| 24419 | G | Number of criminal referrals | N | 7 | 13 | 14 | 17 | 24 |
| 24420 | G | Number of law enforcement network/stakeholder development contacts | N | 68 | 24 | 33 | 47 | 33 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8561 - Office of the Secretary

PM OBJECTIVE: 8561-05 - Through the Audit Activity, to improve compliance with the department's rules and regulations, including those among the state's waste tire dealers and motor fuel distributors by conducting 96% of external compliance audits in the DEQ annual audit plan.

Children's Budget Link: Not applicable

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

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

Explanatory Notes: Not applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 9744 | K | Percent of compliance audits conducted of those identified in the annual audit plan | P | 96 | 95 | 96 | 96 | 96 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 12444 | G | Total dollar amount of unremitted fees assessed | D | 295,473 | 653,018 | 552,501 | 381,414 | 1,208,469 |
| 12446 | G | Dollar amount of delinquent motor fuel delivery fees and penalties assessed | D | 14,253 | 1,625 | 45,202 | -8,518 | -25,697 |
| 12448 | G | Dollar amount of delinquent waste tire fees, late fees and interest assessed | D | 281,220 | 651,393 | 507,299 | 389,932 | 1,234,166 |
| 13913 | G | Dollar amount of delinquent waste tire fees, late fees and interest collected | D | 118,649 | 168,568 | 222,843 | 183,180 | 154,200 |
| 15702 | G | Total dollar amount of unremitted fees collected | D | 136,100 | 171,056 | 265,189 | 183,237 | 154,200 |
| 22021 | G | Dollar amount of delinquent motor fuel delivery fees and penalties collected | D | 17,451 | 2,488 | 42,346 | 57 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8561 - Office of the Secretary

PM OBJECTIVE: 8561-06 - Through the Communications Activity, to communicate environmental awareness information statewide to the public through all media formats in each fiscal year.

Children's Budget Link: Not applicable

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

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

Explanatory Notes: Not applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23140 | K | Percent of responses to media requests within 4 business days | P | 100 | 55 | 100 | 100 | 100 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 23685 | G | Number of media mentions regarding DEQ's actions on environmental issues | N | 6,325 | 9,751 | 10,856 | 5,854 | 6,334 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8562 - Office of Environmental Compliance

PM OBJECTIVE: 8562-01 - Through the Surveillance Activity, to inspect regulated facilities related to air emissions, solid and hazardous waste, waste tires, water discharges and asbestos statewide following procedures outlined in the Compliance Monitoring Strategy in each fiscal year.

Children's Budget Link: Not applicable

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

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

Explanatory Notes: Not applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6886 | K | Percent of major water facilities inspected | P | 30 | 33 | 33 | 33 | 33 | 0 | 0 |
| 6887 | K | Percent of significant minor water facilities inspected | P | 20 | 20 | 20 | 20 | 20 | 0 | 0 |
| 9756 | K | Percent of air Title V facilities inspected | P | 25 | 25 | 25 | 25 | 25 | 0 | 0 |
| 9757 | K | Percent of operating hazardous waste treatment, storage and disposal (HW TSD) facilities inspected | P | 50 | 50 | 50 | 50 | 50 | 0 | 0 |
| 9758 | K | Percent of permitted solid waste facilities inspected | P | 50 | 50 | 50 | 50 | 50 | 0 | 0 |
| 9759 | K | Percent of waste tire generators inspected | P | 10 | 10 | 10 | 10 | 10 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 25180 | G | Number of top-rated asbestos projects inspected | N | 241 | 269 | 297 | 266 | 330 |
| 26737 | G | Number of air synthetic minor, minor source, and minor source general permitted facilities inspected. | N | 46 | 238 | 330 | 294 | 321 |
| 26738 | G | Number of hazardous waste large quantity, small quantity, and very small quantity generator facilities inspected. | N | 149 | 174 | 204 | 152 | 150 |
| 26739 | G | Number of Class II water facilities inspected | N | 3 | 124 | 155 | 110 | 86 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8562 - Office of Environmental Compliance

PM OBJECTIVE: 8562-02 - Through the Surveillance Activity, to monitor and sample approximately 25% of targeted surface water subsegments from 496 named waterbody subsegments statewide 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 Notes: Not applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 9751 | K | Percent of waterbody subsegments monitored and sampled | P | 25 | 25 | 25 | 25 | 25 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|--------------------------------------------------------------|
| 37975 | 9751 | K | This indicator is reported based on the federal fiscal year. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8562 - Office of Environmental Compliance

PM OBJECTIVE: 8562-03 - Through the Surveillance Activity, to address 88% of reported environmental incidents and citizen complaints within 10 business days of receipt of notification from Single Point of Contact (SPOC) in each fiscal year.

Children's Budget Link: Not applicable

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

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

Explanatory Notes: Not applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 9764 | K | Percent of environmental incidents and citizen complaints addressed within 10 business days of receiving notification | P | 85 | 96 | 85 | 85 | 88 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 15801 | G | Number of spill notifications | N | 2,925 | 2,632 | 2,443 | 2,223 | 1,994 |
| 15802 | G | Number of citizen complaints | N | 2,359 | 2,917 | 3,151 | 2,838 | 2,731 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8562 - Office of Environmental Compliance

PM OBJECTIVE: 8562-04 - The Emergency & Radiological Services Activity, to assess and protect the general public's safety regarding the operation of nuclear power plants and the use of radiation sources and radiological and chemical emergencies statewide in each fiscal year.

Children's Budget Link: Not applicable

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

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

Explanatory Notes: Not applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 3672 | K | Percent of emergency planning objectives demonstrated | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 8562001 | K | Percent of reported emergency incidents that are responded to per procedure | P | 0 | 100 | Not Applicable | Not Applicable | 100 | 0 | 0 |
| 9760 | K | Percent of radiation licenses inspected | P | 90 | 90 | 90 | 90 | 90 | 0 | 0 |
| 9761 | K | Percent of x-ray registrations inspected | P | 85 | 85 | 85 | 85 | 85 | 0 | 0 |
| 9762 | K | Percent of mammography facilities inspected | P | 100 | 99 | 100 | 100 | 100 | 0 | 0 |
| 9767 | K | Percentage of radioactive material applications for registration, licensing and certification processed within 30 business days of receipt | P | 95 | 93 | 95 | 95 | 95 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|------------------------------------------------------------------------------------------------------------|
| 37197 | 8562001 | K | This is a new Indicator created in this fiscal year. Yearend Performance Standard 23-24: Not Applicable |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8562 - Office of Environmental Compliance

PM OBJECTIVE: 8562-05 - Through the Enforcement Activity, to increase compliance with environmental laws and regulations statewide by implementing a comprehensive enforcement process including regulatory awareness in each fiscal year.

Children's Budget Link: Not applicable

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

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

Explanatory Notes: Not applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 9765 | K | Percent of enforcement actions issued within the prescribed timelines | P | 80 | 97 | 80 | 80 | 80 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 15803 | G | Number of air quality enforcement actions issued | N | 349 | 226 | 353 | 331 | 263 | | |
| 15804 | G | Number of solid waste enforcement actions issued | N | 649 | 431 | 548 | 487 | 388 | | |
| 15805 | G | Number of hazardous waste enforcement actions issued | N | 85 | 67 | 80 | 212 | 91 | | |
| 15806 | G | Number of water quality enforcement actions issued | N | 490 | 499 | 567 | 522 | 456 | | |
| 15807 | G | Number of radiation enforcement actions issued | N | 114 | 105 | 134 | 187 | 118 | | |
| 26485 | G | Number of underground storage tanks actions issued | N | 176 | 56 | 45 | 51 | 15 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8563 - Office of Environmental Services

PM OBJECTIVE: 8563-01 - Through the Air Permits Activity, to provide high quality technical evaluations of air permit applications for sources requesting initial or substantially modified permits and take final action in the form of approval or denial within 300 days as established by Louisiana regulations, and take final action in the form of approval or denial for sources requesting renewal or minor permit modifications, thereby ensuring protection of ambient air quality by limiting air pollutant levels to federal and state standards in each fiscal year.

Children's Budget Link: Not applicable
 Human Resource Policies Beneficial to Women and Families Link: Not applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable
 Explanatory Notes: Not applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23144 | K | Percent of air permit applications for which a final action is taken within the regulatory established timeframe of 300 days for initial or substantially modified permits | P | 94 | 92.1 | 94 | 94 | 94 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|--------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 15733 | G | Number of air permits division work products completed | N | 1,767 | 3,052 | 1,627 | 1,458 | 1,410 |
| 23690 | G | Number of air modeling reviews completed | N | 27 | 49 | 87 | 88 | 44 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 37997 | 15733 | G | Such as new, renewal, major and minor modification applications, variances, exemptions, administrative amendments, letters, banking, authorizations to construct, and relocations of portable facilities. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8563 - Office of Environmental Services

PM OBJECTIVE: 8563-02 - Through the Waste Permits Activity, to provide high quality technical evaluations of solid and hazardous waste permit applications for sources requesting initial or substantially modified permits and take final action in the form of approval or denial within 300 days as established by Louisiana regulations, and take final action in the form of approval or denial for sources requesting renewal or minor permit modifications, thereby ensuring statewide control of solid and hazardous waste in each fiscal year.

Children's Budget Link: Not applicable
 Human Resource Policies Beneficial to Women and Families Link: Not applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable
 Explanatory Notes: Not applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23146 | K | Percent of solid and hazardous waste permit applications for which a final action is taken within the regulatory established timeframe of 300 days for initial or substantially modified permits | P | 85 | 70 | 85 | 85 | 85 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|----------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 15734 | G | Number of solid waste work products completed | N | 360 | 546 | 1,444 | 615 | 751 |
| 15735 | G | Number of hazardous waste work products completed. | N | 126 | 87 | 213 | 236 | 241 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8563 - Office of Environmental Services

PM OBJECTIVE: 8563-03 - Through the Water Permits Activity, to provide high quality technical evaluations of water quality permit applications for sources requesting initial or substantially modified permits and take final action in the form of approval or denial within 300 days as established by Louisiana regulations; and take final action in the form of approval or denial for sources requesting renewal or minor permit modifications, water quality certifications, and biosolids registrations and permits, thereby ensuring proper state-wide control of point source discharges and water quality in each fiscal year.

Children's Budget Link: Not applicable
 Human Resource Policies Beneficial to Women and Families Link: Not applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable
 Explanatory Notes: Not applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23145 | K | Percent of water quality permit applications for which a final action is taken within the regulatory established timeframe of 300 days for initial or substantially modified permits | P | 90 | 85.7 | 90 | 90 | 90 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 15736 | G | Number of individual water quality permit final decisions including master generals issued | N | 419 | 549 | 235 | 293 | 593 |
| 15737 | G | Number of general water quality permit decisions including stormwater decisions issued | N | 2,912 | 2,364 | 3,100 | 1,467 | 7,588 |
| 24421 | G | Number of water quality certification decisions completed | N | 230 | 173 | 118 | 81 | 147 |
| 24422 | G | Number of sewage sludge transporter registration actions completed | N | 241 | 383 | 346 | 355 | 350 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8563 - Office of Environmental Services

PM OBJECTIVE: 8563-04 - Through the Public Participation & Permit Support Activity, to administratively process 94% of complete permit applications, accreditation applications, registrations, and notifications, within established business timelines in each fiscal year.

Children's Budget Link: Not applicable

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

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

Explanatory Notes: Not applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23693 | K | Percentage of permit applications, accreditation applications, registrations, and notifications processed within established timelines. | P | 94 | 86.4 | 94 | 94 | 94 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|---------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 23694 | G | Number of name, ownership, operator changes completed | N | 599 | 709 | 393 | 738 | 346 |
| 23695 | G | Number of asbestos management plan activities completed | N | 110 | 48 | 28 | 14 | 36 |
| 23696 | G | Number of asbestos accreditation activities completed | N | 3,040 | 4,395 | 3,803 | 3,620 | 3,200 |
| 26486 | G | Number of hazardous waste notification activities completed | N | 665 | 968 | 1,216 | 1,546 | 1,247 |
| 8563001 | G | Number of lead-based paint accreditation activities completed | N | 414 | 418 | 438 | 459 | 689 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------------------------------------|
| 38006 | 26486 | G | Such as hazardous waste transporters, hazardous waste generators, and hazardous waste certifications. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8564 - Office of Management and Finance

PM OBJECTIVE: 8564-01 - Through the Financial & Administrative Activity, to facilitate the Financial and Administrative means for the departmental programs to achieve their mandated objectives by providing 100% of the required and necessary business services 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 Notes: Not applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6939 | K | Percentage of completed business transactions | P | 100 | 99 | 100 | 100 | 100 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8564 - Office of Management and Finance

PM OBJECTIVE: 8564-02 - Through the OMF Support Activity, to provide 100% of the records management services for the DEQ employees and external customers in support of DEQ fulfilling its mission in each fiscal year.

Children's Budget Link: Not applicable

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

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

Explanatory Notes: Not applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23153 | K | Percent of public records requests completed | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8565 - Office of Environmental Assessment

PM OBJECTIVE: 8565-01 - Through the Air Planning & Assessment Activity, to assess and protect the general public's safety regarding ambient air quality analysis statewide in each fiscal year.

Children's Budget Link: Not applicable

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

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

Explanatory Notes: Not applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23150 | K | Percent of ambient air data captured and reported per the federal requirements for criteria air pollutants | P | 93 | 95 | 93 | 93 | 93 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 25082 | G | Number of stack test reviews completed | N | 136 | 141 | 90 | 10 | 144 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8565 - Office of Environmental Assessment

PM OBJECTIVE: 8565-02 - Through the Water Planning & Assessment Activity, to assess and protect the general public's safety regarding overall quality of the water resources statewide in each fiscal year.

Children's Budget Link: Not applicable

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

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

Explanatory Notes: Not applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23148 | K | Cumulative number of watersheds where management measures and/or inspections are being implemented to reduce non-point source pollution discharges | N | 20 | 20 | 20 | 20 | 20 | 0 | 0 |
| 23687 | K | Percent of municipalities implementing planned wastewater improvements to ultimately ensure compliance with the federal Clean Water Act using funds from the Clean Water State Revolving Fund. | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 23692 | S | Percent of water data received that is evaluated for technical acceptability for criteria development, assessments, or modeling activities within 90 days. | P | 96 | 100 | 96 | 96 | 96 | 0 | 0 |
| 26015 | K | Percent of verified mercury fish tissue sampling results posted within 30 days on DEQ website Water Data Portal | P | 96 | 100 | 96 | 96 | 96 | 0 | 0 |
| 26016 | K | Percent of official fish consumption advisories posted within 30 days on DEQ website | P | 96 | 100 | 96 | 96 | 96 | 0 | 0 |
| 26487 | K | Number of drinking water source equivalent (DWSE) assessments updated, minimizing risk to public health by source water protection | N | 200 | 202 | 200 | 200 | 200 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8565 - Office of Environmental Assessment

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|---------------------------------------------------------------|------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 25085 | G | Number of data packages evaluated for technical acceptability | N | 948 | 909 | 936 | 655 | 520 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8565 - Office of Environmental Assessment

PM OBJECTIVE: 8565-03 - Through the Remediation Activity, to investigate and clean up uncontrolled contamination and/or monitor on-going remediation at abandoned properties and active or closed facilities. During this fiscal year, this Activity will restore 70 sites by making them safe for reuse and available for redevelopment.

Children's Budget Link: Not applicable

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

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

Explanatory Notes: Not applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26017 | K | Cumulative number of remediation sites evaluated and closed out | N | 85 | 85 | 80 | 80 | 70 | 0 | 0 |
| 26018 | K | Cumulative percentage of closed out sites that are ready for continued industrial/commercial/residential use or redevelopment | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 15783 | G | Cumulative number of sites returned to active commerce through DEQ's Voluntary Remediation Program (VRP) | N | 97 | 102 | 104 | 105 | 107 |
| 22206 | G | Cumulative number of Corrective Action Progress Track (CAPTrack) facilities with remedies selected for the entire facility | N | 50 | 53 | 57 | 60 | 63 |
| 22208 | G | Cumulative number of CAPTrack facilities with remedy completed or remedy construction completed for the entire facility | N | 44 | 48 | 52 | 55 | 58 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 38102 | 22206 | G | There are 74 hazardous waste Resource Conservation and Recovery Act facilities in Louisiana ranked and classified by the U.S. Environmental Protection Agency as Corrective Action Progress Track (CAPTrack) facilities. EPA now refers to the GRPA facilities as CAPTrack facilities. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8565 - Office of Environmental Assessment

PM OBJECTIVE: 8565-04 - Through the Remediation Activity, to direct the determination of the extent of contamination both laterally and vertically at sites with pollution and to protect the soil and groundwater resources of the state. During this fiscal year, this Activity will review 96% of the soil and groundwater investigation work plans and corrective action work plans received.

Children's Budget Link: Not applicable

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

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

Explanatory Notes: Not applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26019 | K | Cumulative percentage of soil and ground water investigation work plans reviewed | P | 95 | 97 | 96 | 96 | 96 | 0 | 0 |
| 26020 | K | Cumulative percentage of soil and ground water corrective action work plans reviewed | P | 95 | 100 | 96 | 96 | 96 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8565 - Office of Environmental Assessment

PM OBJECTIVE: 8565-05 - Through the Underground Storage Tank Activity, to investigate and clean up uncontrolled contamination and/or monitor on-going remediation at abandoned and active underground storage tank (UST) sites, and ensure the integrity of UST systems at active sites. During this fiscal year, this Activity will restore 92 UST sites by making them safe for reuse and available for redevelopment, and ensure the integrity of UST systems by inspecting 37% of the active UST sites.

Children's Budget Link: Not applicable

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

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

Explanatory Notes: Not applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26021 | K | Cumulative number of UST sites evaluated and closed out | N | 120 | 86 | 98 | 98 | 92 | 0 | 0 |
| 3694 | K | Cumulative percentage of registered underground storage tank sites inspected | P | 37 | 37 | 36 | 36 | 37 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 13 - DEQ

AGENCY ID: 856 - Office of Environmental Quality

PROGRAM ID: 8565 - Office of Environmental Assessment

PM OBJECTIVE: 8565-06 - Through the Underground Storage Tank Activity, to direct the determination of the extent of contamination both laterally and vertically at UST sites with pollution and to protect the soil and groundwater resources of the state. During this fiscal year, this Activity will review 96% of the soil and groundwater investigation work plans and corrective action work plans received for UST sites.

Children's Budget Link: Not applicable

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

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

Explanatory Notes: Not applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26022 | K | Cumulative percentage of UST site soil and groundwater investigation work plans reviewed | P | 95 | 97 | 95 | 95 | 96 | 0 | 0 |
| 26023 | K | Cumulative percentage of UST site soil and groundwater corrective action work plans reviewed | P | 95 | 95 | 95 | 95 | 96 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4741 - Office of the Secretary

PM OBJECTIVE: 4741-01 - To achieve 85% of agency performance indicators.

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): Louisiana Workforce Commission Part V - Performance Management

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23154 | S | Percentage of performance indicators achieved | P | 85 | 75 | 85 | 85 | 85 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------|
| 36792 | 23154 | S | Some departments could not meet their targets due to staff shortages, backlogs and the need to update target based on new ways of capturing data. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4742 - Office of Workers Compensation Administration

PM OBJECTIVE: 4742-01 - To complete investigations of allegations of workers compensation fraud and create public awareness of its economic impact.

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): Louisiana Workforce Commission Part V-Performance Management

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23785 | K | Percentage of investigations completed | P | 95 | 31 | 95 | 95 | 95 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 36796 | 23785 | K | In previous years, our unit's objective (and the corresponding 95% target rate) was measured by calculating the number of employers that compliance staff investigated and determined were not in compliance with workers' compensation laws. For these employers, compliance staff would complete its investigation by creating a Mandatory Insurance Compliance System (MICS) case for further review and handling by the units legal staff. The unit created a substantial number of MICS cases beginning in 2020, due to the COVID-19 pandemic and the requirement that office staff temporarily work from home. As a result, there is a backlog of approximately 6,000 MICS files. It is estimated that approximately 240-300 MICS files were created weekly by compliance staff from March 2020 through March 2023. In April 2023, due to the considerable number of backlogged files, the unit instituted a temporary pause in creating new MICS cases and has been reviewing the backlogged inventory. For fiscal year 2024, the unit has completed its review and investigation of approximately 1,884, or 31%, of the backlogged inventory. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4742 - Office of Workers Compensation Administration

PM OBJECTIVE: 4742-02 - To resolve disputed claims between worker's compensation claimants, employers, insurers and medical providers, via mediation and/or via adjudication.

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): Louisiana Workforce Commission Part V - Performance Management

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23176 | K | Percentage of cases resolved via mediation prior to trial | P | 85 | 0 | 85 | 85 | 85 | 0 | 0 |
| 23177 | K | Average number of days to close disputed claims for compensation | N | 180 | 352.16 | 180 | 180 | 180 | 0 | 0 |
| 23178 | K | Percent of cases set up within three days | P | 90 | 97.9 | 90 | 90 | 90 | 0 | 0 |
| 26424 | K | Percent of medical disputes decisions rendered within 30 days of claim filed date | P | 85 | 95 | 85 | 85 | 92 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 36799 | 23176 | K | Statewide Mediator position vacant. Data not available. |
| 36799 | 23177 | K | 2022 Legislative changes negatively affect the 180 day goal. The average days to close a claim are likely to continue climbing as we have no control over the granting of motions to continue or stay a case due to the 2022 legislative changes. |
| 36799 | 23178 | K | Better than expected. Continual uniform training of staff has allowed us to consistently exceed expectations. |
| 36799 | 26424 | K | 1. Better than expected due to employees sharing duties. 2. Increase due to the performance standard consistently being met or exceeded. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4742 - Office of Workers Compensation Administration

PM OBJECTIVE: 4742-03 - To maintain the average number of days to respond to requests to 60 days or less; and to inspect at least 250 at-risk employers per annum.

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): Louisiana Workforce Commission Part V - Performance Management

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25086 | K | Average number of days from date of visit to case closure | N | 20 | 16.05 | 20 | 20 | 30 | 0 | 0 |
| 25087 | K | Average number of days to respond to requests by employers for safety consultation | N | 25 | 55.61 | 25 | 25 | 60 | 0 | 0 |
| 3914 | K | Number of at-risk employers inspected | N | 724 | 417 | 724 | 724 | 250 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 37151 | 25086 | K | 1. By remaining well organized, the consultants are able to close cases quickly. This has allowed the consultants more time to focus on new requests and to promote the agency and the unit through outreach activities. 2. Performance at Continuation updated to reflect federal OSHA standards. |
| 37151 | 25087 | K | The unit is currently working to fill vacant positions; therefore, it is taking longer than expected 25 days to respond to requests. The unit is also working to train new employees to assist with lowering numbers. |
| 37151 | 3914 | K | 1. The unit has worked very hard to achieve these goals in spite of position vacancies. 2. Performance at Continuation updated to reflect federal OSHA standards. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4743 - Office of Unemployment Insurance Administration

PM OBJECTIVE: 4743-01 - To issue 87% of all first payments to claimants within 21 days of the end of the first payable week and issue 80% of non-monetary determinations within 21 days of the detection of any non-monetary issue that had the potential to affect the claimant's benefit rights.

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): Louisiana Workforce Commission Part V - Performance Management

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23170 | K | Percent of first payments issued to all claimants within 21 days of the end of the first payable week | P | 87 | 75.57 | 87 | 87 | 87 | 0 | 0 |
| 23171 | K | Percent of non-monetary determinations made within 21 days of the detection of any non-monetary issue with the potential to affect benefit payment | P | 80 | 76.2 | 80 | 80 | 80 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4743 - Office of Unemployment Insurance Administration

PM OBJECTIVE: 4743-02 - To establish liable employer account numbers within 180 days, in order to collect unemployment taxes to provide benefits to the unemployed worker and maintain the solvency and integrity of the Unemployment Insurance Trust Fund.

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): Louisiana Workforce Commission Part V - Performance Management

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 3820 | K | Percentage of liable employers issued account numbers within 180 days | P | 93 | 94.6 | 93 | 93 | 93 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4744 - Office of Workforce Development

PM OBJECTIVE: 4744-01 - To provide annual on-site technical assistance and guidance to all 15 Louisiana Workforce Development Boards (LWDBs).

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

Explanatory Notes: The Workforce Innovation and Opportunity Act requires integrated service delivery to adults and dislocated workers in the one-stop center environment. The measures listed below are based on integrated service delivery.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23699 | K | Percentage of LWDB's that receive on-site technical assistance and guidance | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4744 - Office of Workforce Development

PM OBJECTIVE: 4744-02 - To increase the number of employers who use Louisiana Workforce Commission (LWC) services by 20% in order to increase the number of workers who become employed or re-employed.

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): Louisiana Workforce Commission Part V - Performance Management

Explanatory Notes: The Workforce Innovation and Opportunity Act requires integrated service delivery to adults and dislocated workers in the one-stop center environment. The measures listed below are based on integrated service delivery.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23163 | K | Percent of employer market penetration | P | 20 | 18.96 | 20 | 20 | 20 | 0 | 0 |
| 23700 | K | Percentage of individuals receiving services placed in employment | P | 60 | 64 | 60 | 60 | 60 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4744 - Office of Workforce Development

PM OBJECTIVE: 4744-03 - To increase the number of adults, dislocated workers, and youths entering the labor market and/or increase the number of youths receiving a degree or certification.

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: Louisiana Workforce Commission Part V - Performance Management

Explanatory Notes: The Workforce Innovation and Opportunity Act requires integrated service delivery to adults and dislocated workers in the one-stop center environment. The measures listed below are based on integrated service delivery.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23164 | K | Percent of adult and dislocated workers employed after receipt of services after exit | P | 60 | 73 | 60 | 60 | 70 | 0 | 0 |
| 23165 | K | Percent of youth that are employed after receipt of services after exit | P | 60 | 71.75 | 60 | 60 | 70 | 0 | 0 |
| 23166 | K | Percent of youth that obtain a Degree or Certification after receipt of services after exit | P | 60 | 70.2 | 60 | 60 | 72 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4744 - Office of Workforce Development

PM OBJECTIVE: 4744-04 - To train 2,100 employees through the Small Business Employee Training Program (SBET), and to fill 1,100 job openings created as a result of training through a customized training program per year.

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): Louisiana Workforce Commission Part V - Performance Management

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23168 | K | Number of jobs created as a result of Incumbent Worker Training Program (IWTP) services | N | 1,100 | 928 | 1,100 | 1,100 | 1,100 | 0 | 0 |
| 23169 | K | Number of employees trained in SBET | N | 3,000 | 2,192 | 3,000 | 3,000 | 2,100 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4744 - Office of Workforce Development

PM OBJECTIVE: 4744-05 - To insure at least 30% of economically disadvantaged individuals and families, who have been determined eligible for services, receive a reportable Community Services Block Grant (CSBG) service each year.

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): Louisiana Workforce Commission Part V - Performance Management

Explanatory Notes: Most services provided are indirect services where Community Based Services is providing administrative or programmatic

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23172 | K | Percentage of participants enrolled in training and/or educational or literacy programs as a result of CSBG supported services | P | 45 | 8 | 45 | 45 | 15 | 0 | 0 |
| 23173 | K | Percentage of individuals who have obtained employment as a result of CSBG supported services | P | 60 | 26 | 60 | 60 | 30 | 0 | 0 |
| 3854 | K | Percentage of low income individuals receiving a reportable CSBG supported service | P | 30 | 8 | 30 | 30 | 20 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4744 - Office of Workforce Development

PM OBJECTIVE: 4744-06 - To ensure at least 4,000 annual inspections and/or reviews for programs related to worker protection that include statutes and regulations related to child labor are performed.

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): Louisiana Workforce Commission Part V - Performance Management

Explanatory Notes: Most services provided are indirect services where Community Based Services is providing administrative or programmatic

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 3864 | K | Number of inspections conducted | N | 3,200 | 3,990 | 4,000 | 4,000 | 4,000 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 37171 | 23175 | K | To be removed due to Act 603, this bill repeals the provision of law that requires minors to be provide with a recreation or meal period of at least 30 minutes for every 5-hour period. The bill now only applies these requirements to minors under 16 years of age, removing the provisions for older minors. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4744 - Office of Workforce Development

PM OBJECTIVE: 4744-07 - To provide pre-employment transition services (Pre-ETS) and vocational rehabilitation services leading to employment outcomes for 2,000 eligible individuals with disabilities.

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): Louisiana Workforce Commission Part V-Performance Management

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21092 | S | Number of transition students participating in pre-employment transition services | N | 4,000 | 4,570 | 4,000 | 4,000 | 4,600 | 0 | 0 |
| 23097 | S | Percent of consumers successfully employed in one of the top demand occupations | P | 55 | 59 | 55 | 55 | 60 | 0 | 0 |
| 23780 | K | Average annual earnings at closure | D | 24,000 | 32,424.69 | 28,000 | 28,000 | 34,000 | 0 | 0 |
| 3317 | K | Number of individuals served statewide | N | 16,000 | 18,080 | 17,250 | 17,250 | 19,250 | 0 | 0 |
| 3321 | K | Number of individuals employed | N | 1,205 | 1,205 | 1,300 | 1,300 | 1,300 | 0 | 0 |
| 8281 | K | Annual average cost per consumer served | D | 2,400 | 2,689.52 | 2,600 | 2,600 | 2,750 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|---------------------------------------------------------------|
| 37172 | 8281 | K | This is due to an increase in college training support costs. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4744 - Office of Workforce Development

PM OBJECTIVE: 4744-08 - To assist licensed entrepreneurs who are blind to successfully manage and maintain viable food service enterprises.

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): Louisiana Workforce Commission Part V - Performance Management

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 8289 | K | Average annual wage of licensed Randolph Sheppard vending facility managers | D | 26,500 | 28,490 | 25,000 | 25,000 | 27,500 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|----------------------------------------------------------------------------------------------------------------|
| 37206 | 8289 | K | Some Randolph Sheppard program managers are managing more than one location, causing their income to increase. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4744 - Office of Workforce Development

PM OBJECTIVE: 4744-09 - To maintain consumer ability to live independently in their homes and community through the provision of Independent Living Services.

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): Louisiana Workforce Commission Part V - Performance Management

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21228 | K | Percentage of consumers rating services as satisfactory | P | 95 | 98 | 95 | 95 | 95 | 0 | 0 |
| 23783 | K | Percentage of recipients whose cost does not exceed average cost of long term care | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 23784 | K | Percentage of consumers reporting improvement in independent living skills | P | 90 | 88 | 90 | 90 | 90 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4745 - Office of the 2nd Injury Board

PM OBJECTIVE: 4745-01 - To render a decision on a claim within 365 days, and to maintain administrative costs below four percent of the total claim payments 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): Louisiana Workforce Commission Part V - Performance Management

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10395 | K | Percentage of decisions rendered by the Second Injury Board within 365 days | P | 35 | 12.07 | 35 | 35 | 35 | 0 | 0 |
| 3965 | K | Percentage of administrative expenditures in the Second Injury Fund | P | 3 | 2.28 | 3 | 3 | 3 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------|
| 37160 | 10395 | K | Vacant PCO position caused the numbers to decrease as files were only being worked when documentation was received. |
| 37160 | 3965 | K | Increase in deposition costs. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4747 - Office of Management and Finance

PM OBJECTIVE: 4747-01 - To provide and support effective and quality management by providing accurate and timely financial information to business units.

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): Louisiana Workforce Commission Part V - Performance Management

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25675 | S | Percentage of monthly financial management meetings completed | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4748 - Office of Occupational Information Services

PM OBJECTIVE: 4748-01 - To provide 75% training on addressing the industry and occupational forecasts, which will be used throughout Louisiana's eight regional labor market areas.

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): Louisiana Workforce Commission Part V - Performance Management

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26423 | S | Percentage of regional labor market areas which have received training that addresses the industry and occupational forecasts | P | 75 | 100 | 75 | 75 | 75 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 14 - LWC

AGENCY ID: 474 - Workforce Support and Training

PROGRAM ID: 4748 - Office of Occupational Information Services

PM OBJECTIVE: 4748-02 - To provide labor force statistical data with 95% of all contract deliverables completed satisfactorily, resulting in workforce data dissemination in a user-friendly format.

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): Louisiana Workforce Commission Part V - Performance Management

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23161 | S | Percentage of Bureau of Labor Statistics (BLS) contract deliverables accurately completed | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 23162 | S | Percent of Labor Market Information (LMI) data disseminated in 30 days | P | 95 | 100 | 95 | 95 | 95 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 16 - WLF

AGENCY ID: 511 - Wildlife and Fisheries Management and Finance

PROGRAM ID: 5111 - Management and Finance

PM OBJECTIVE: 5111-01 - Through the Licensing and Boat Registration/Titling activity, to provide the best possible customer satisfaction in the areas of timeliness and assistance regarding issuance of commercial licenses and permits, oyster tags, recreational licenses and permits, and boat registration and titling.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23786 | K | Processing return time on mailed-in applications (in working days) | N | 12 | 16 | 12 | 12 | 12 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 16 - WLF

AGENCY ID: 511 - Wildlife and Fisheries Management and Finance

PROGRAM ID: 5111 - Management and Finance

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|------------------------------------------------------|------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 12312 | G | Oyster harvester licenses | N | 1,890 | 788 | 741 | 768 | 708 |
| 13210 | G | Commercial fishing licenses (Resident & Nonresident) | N | 11,498 | 10,234 | 9,788 | 8,646 | 7,904 |
| 13212 | G | Seafood dealer and transport licenses | N | 6,140 | 6,639 | 6,146 | 6,259 | 6,000 |
| 13218 | G | Hook and line licenses | N | 6,430 | 4,587 | 5,565 | 14,982 | 14,175 |
| 13220 | G | Basic fishing licenses (Resident and Nonresident) | N | 470,381 | 347,231 | 301,328 | 299,118 | 271,035 |
| 13221 | G | Saltwater licenses (Resident and nonresident) | N | 285,802 | 206,446 | 174,736 | 169,003 | 151,636 |
| 13222 | G | Charter fishing trip licenses | N | 60,404 | 63,788 | 62,566 | 81,807 | 80,964 |
| 13226 | G | Non-resident lifetime fishing and hunting licenses | N | 13 | 14 | 8 | 3 | 6 |
| 13228 | G | Basic hunting licenses (Resident and nonresident) | N | 132,062 | 131,150 | 116,541 | 106,808 | 102,041 |
| 13233 | G | Non-resident hunting (5-day) (All types) | N | 27,374 | 25,191 | 26,686 | 0 | 26,583 |
| 13234 | G | Turkey Season | N | 7,662 | 7,622 | 7,573 | 6,464 | 6,316 |
| 13236 | G | Waterfowl Season (Recreation Hunting Licenses) | N | 42,609 | 40,990 | 36,486 | 31,916 | 29,584 |
| 13239 | G | Boat Registrations (New) | N | 86,512 | 85,856 | 79,287 | 79,992 | 82,744 |
| 13240 | G | Boat Registrations (Renewal) | N | 99,782 | 101,168 | 93,701 | 96,205 | 94,995 |
| 20419 | G | Commercial fishing gear licenses | N | 21,373 | 20,949 | 18,265 | 11,441 | 12,424 |
| 20421 | G | Louisiana native hunting licenses (nonresident) | N | 7,238 | 6,636 | 8,001 | 6,342 | 4,662 |
| 20422 | G | Military hunt/fish licenses (resident and nonres.) | N | 17,215 | 17,438 | 10,734 | 9,586 | 8,144 |
| 20423 | G | Disabled Hunt/Fish licenses (resident) | N | 14,803 | 14,305 | 13,136 | 13,161 | 15,339 |
| 20424 | G | Senior license (fishing and hunting) | N | 135,992 | 135,174 | 112,297 | 137,738 | 135,412 |
| 20426 | G | Sportsman's Paradise | N | 10,448 | 11,255 | 11,078 | 14,532 | 15,225 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 16 - WLF

AGENCY ID: 512 - Office of the Secretary

PROGRAM ID: 5121 - Administrative

PM OBJECTIVE: 5121-01 - To provide executive leadership, legal support and internal audits to all department programs so that they are enabled to protect and preserve the wildlife and fish resources of the state.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23182 | K | Number of repeat audit findings by the Legislative Auditor | N | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 16 - WLF

AGENCY ID: 512 - Office of the Secretary

PROGRAM ID: 5122 - Enforcement

PM OBJECTIVE: 5122-01 - Through the Wildlife, Fisheries and Ecosystem Enforcement activity, to enhance compliance by monitoring persons engaged in the use of Louisiana's natural resources by increasing the number of public contacts made by wildlife enforcement agents.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes: NA

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23183 | S | Public contacts associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach | N | 300,000 | 273,416 | 300,000 | 300,000 | 300,000 | 0 | 0 |
| 23184 | S | Hours worked associated with wildlife, fisheries and ecosystem patrols, investigations, education and community policing/outreach | N | 225,000 | 209,446 | 225,000 | 225,000 | 225,000 | 0 | 0 |
| 23185 | K | Observed compliance - recreational fishing | P | 96.5 | 96.46 | 96.5 | 96.5 | 96.5 | 0 | 0 |
| 23186 | K | Observed compliance - commercial fishing/ excluding oysters | P | 98 | 96.06 | 98 | 98 | 98 | 0 | 0 |
| 23187 | K | Observed compliance - oyster fishing | P | 96 | 98.15 | 96 | 96 | 96 | 0 | 0 |
| 23188 | K | Observed compliance - hunting/wildlife | P | 96 | 95.62 | 96 | 96 | 96 | 0 | 0 |
| 23789 | K | Observed compliance - commercial fishing | P | 97 | 97 | 97 | 97 | 97 | 0 | 0 |
| 24423 | K | Observed compliance - wildlife, fisheries, and ecosystems | P | 96.5 | 95.83 | 96.5 | 96.5 | 96.5 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 16 - WLF

AGENCY ID: 512 - Office of the Secretary

PROGRAM ID: 5122 - Enforcement

PM OBJECTIVE: 5122-02 - Through the Boating Safety and Waterway Enforcement activity, to enhance public safety on the state's waterways by monitoring persons who utilize the waters by increasing the number of public contacts made by Wildlife enforcement agents.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 16 - WLF

AGENCY ID: 512 - Office of the Secretary

PROGRAM ID: 5122 - Enforcement

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 13241 | S | Number of boating crashes | N | 190 | 140 | 190 | 190 | 190 | 0 | 0 |
| 21267 | S | Number of boating accidents with alcohol or drugs involved | N | 20 | 7 | 20 | 20 | 20 | 0 | 0 |
| 23189 | S | Public contacts associated with boating safety patrols, investigations, education and community policing outreach efforts | N | 260,000 | 142,080 | 260,000 | 260,000 | 260,000 | 0 | 0 |
| 23190 | S | Hours worked associated with boating safety patrols, investigations, education and community policing/outreach efforts | N | 125,000 | 65,209 | 125,000 | 125,000 | 125,000 | 0 | 0 |
| 23191 | K | Observed compliance - boating safety and waterway enforcement; percent of boating public observed to be in compliance with the state's boating safety and waterway regulations | P | 96.5 | 96.16 | 96.5 | 96.5 | 96.5 | 0 | 0 |
| 24424 | K | Number of boating crashes per 100,000 registered boats | N | 45 | 48.36 | 45 | 45 | 45 | 0 | 0 |
| 24425 | K | Number of boating fatalities per 100,000 vessels | N | 7 | 3.1 | 7 | 7 | 7 | 0 | 0 |
| 25088 | K | Observed Compliance - boating safety administrative regulations; percent of vessels observed to be in compliance with state boating safety and waterways administrative compliance | P | 97 | 99.9 | 97 | 97 | 97 | 0 | 0 |
| 25089 | K | Observed Compliance - boating safety operational and safety equipment regulations; percent of vessels observed to be in compliance with state boating safety and waterways operational and safety regulations | P | 94 | 98.68 | 94 | 94 | 94 | 0 | 0 |
| 7062 | S | Number of students completing boating safety course | N | 6,700 | 10,356 | 6,700 | 6,700 | 6,700 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 16 - WLF

AGENCY ID: 512 - Office of the Secretary

PROGRAM ID: 5122 - Enforcement

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|----------------------------------------|------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 13243 | G | Number of registered boats | N | 317,240 | 315,723 | 314,790 | 297,824 | 289,464 |
| 21268 | G | Authorized enforcement agent positions | N | 235 | 235 | 234 | 215 | 234 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 16 - WLF

AGENCY ID: 512 - Office of the Secretary

PROGRAM ID: 5122 - Enforcement

PM OBJECTIVE: 5122-03 - Through the Search and Rescue and Maritime Security activity, to provide search and rescue, maritime security and public safety services through proactive and reactive law enforcement man-hours.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23192 | S | Hours worked associated with search and rescue, maritime and homeland security and other emergency support activities | N | 21,000 | 71,420 | 21,000 | 21,000 | 21,000 | 0 | 0 |
| 23193 | K | Percent of search and rescue missions conducted safely | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 23194 | K | Percent of search and rescue missions conducted successfully | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 16 - WLF

AGENCY ID: 513 - Office of Wildlife

PROGRAM ID: 5132 - Wildlife

PM OBJECTIVE: 5132-01 - Through the Habitat Stewardship activity, to enhance and maintain the quantity and quality of wildlife habitat to ensure that there are diverse and sustainable wildlife populations in the State of Louisiana.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21337 | K | Acres impacted by habitat enhancement projects and habitat management activities | N | 400,000 | 333,986 | 400,000 | 400,000 | 400,000 | 0 | 0 |
| 23196 | K | Number of users that utilize the Department's Wildlife Management Areas and Wildlife Refuges | N | 400,000 | 383,346 | 500,000 | 500,000 | 500,000 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 21340 | G | Participants in designated Youth Hunting Activities on the Wildlife Management Areas | N | 1,598 | 1,020 | 133 | 761 | 241 | | |
| 23195 | G | Number of acres in Wildlife Management Areas and Refuge System | N | 1,647,852 | 1,504,072 | 1,504,072 | 1,504,072 | 1,647,017 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 16 - WLF

AGENCY ID: 513 - Office of Wildlife

PROGRAM ID: 5132 - Wildlife

PM OBJECTIVE: 5132-02 - Through the Species Management activity, to collect and analyze data on wildlife and associated habitat, and provide sound management techniques.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 15207 | K | Number of new or updated Element Occurrence Records (EORs) | N | 300 | 203 | 300 | 300 | 300 | 0 | 0 |
| 15218 | S | Number of written comments issued on environmental permit applications | N | 1,300 | 900 | 1,349 | 1,349 | 1,000 | 0 | 0 |
| 15222 | S | Number of Scenic River Permits determinations issued | N | 40 | 29 | 40 | 40 | 30 | 0 | 0 |
| 15227 | K | Acres impacted by nutria herbivory | N | 4,500 | 4,737 | 4,500 | 4,500 | 4,500 | 0 | 0 |
| 21322 | K | Number of habitat evaluations and population surveys | N | 2,000 | 3,070 | 2,500 | 2,500 | 2,500 | 0 | 0 |
| 21325 | S | Number of wood ducks banded | N | 2,000 | 2,146 | 2,000 | 2,000 | 2,000 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 16 - WLF

AGENCY ID: 513 - Office of Wildlife

PROGRAM ID: 5132 - Wildlife

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------|------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 13270 | G | Number of White-tailed deer harvested | N | 340,200 | 383,600 | 466,800 | 217,700 | 262,400 |
| 21320 | G | Number of acres in Louisiana Waterfowl Program (LWP) | N | 165,662 | 164,662 | 182,668 | 81,334 | 76,779 |
| 21323 | G | Total number of hunter-days annually | N | 416 | 11,964,800 | 13,634,200 | 6,250,700 | 6,201,200 |
| 23197 | G | Number of acres in the Deer Management Assistance Program (DMAP) | N | 3,155,640 | 2,808,762 | 2,951,354 | 1,555,805 | 1,603,934 |
| 23204 | G | Number of all certified hunting licenseed holders and commercial alligator and trapping licensed holders | N | 803,684 | 906,038 | 900,248 | 433,338 | 470,174 |
| 23798 | G | Number of Wood ducks harvested | N | 98,998 | 142,852 | 92,374 | 51,518 | 95,764 |
| 26488 | G | Number of alligator nest counts in the LA coastal zone | N | 271,740 | 243,176 | 129,290 | 48,000 | 50,699 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 16 - WLF

AGENCY ID: 513 - Office of Wildlife

PROGRAM ID: 5132 - Wildlife

PM OBJECTIVE: 5132-03 - Through the Education Outreach activity, to provide hunter education services and enhanced wildlife conservation and shooting sports programs for the purpose of recruitment and retention of a safe, ethical constituency.

Children's Budget Link:

N/A

Human Resource Policies Beneficial to Women and Families Link:

The Department of Wildlife and Fisheries administers several educational programs beyond mandatory hunter and firearm education that benefit women and families. * Becoming an Outdoors Woman (BOW) - This program focuses on providing opportunities for women to learn skills that enhance and encourage participation in hunting, fishing and other outdoor activities. The department conducts this workshop once a year for roughly 130 participants. Over 32 individual classes are taught over this 3 day workshop. * Beyond Becoming an Outdoors Woman (BBOW) - This program is an extension of BOW and provides advanced hunting skills training to women including participating in an actual deer hunt. BBOW is historically held for 6-8 participants and takes place on restricted WMA to ensure a greater opportunity for success. * Families Understand Nature (FUN) Camp - These camps offer parents and their children an opportunity to spend a weekend in the outdoors re-establishing bonds and honing outdoor skills. Typically, two FUN camps are held each year with roughly 40 participants. * Archery in Louisiana Schools (ALAS) - ALAS is Louisiana's version of the National Archery in the Schools Program. ALAS promotes international style target archery as part of the physical education curriculum for grades 4-12. This program is designed so that students compete on an equal playing field regardless of age, gender, ethnicity, or background. Approximately 40% of the program's participants are female. LDWF typically hosts two regional, one 3-D tournament, and one state archery tournament annually. Participation in ALAS is a performance indicator under the Education Outreach activity. * Louisiana Youth Bow-hunter Challenge (LYBC) - Youth statewide are invited to attend 3-D target archery tournaments in realistic hunting situations at 3 locations statewide; Bodcau WMA, Woodworth Education Center, and Waddill Refuge. * Hunting 101 courses - Typically, 4 novice hunting classes to give new participants the knowledge and encourage and instill confidence to break out on their own. Examples of these courses are, Squirrel 101, Wood Duck hunting 101, Archery 101, and Waterfowl 101. Future events will be broadcast live on social media (where possible) to educate those who cannot attend in-person. * Youth Hunter Education Challenge (YHEC) – YHEC is an all-inclusive advanced skills-based program for youth, ages 10-17, that enhances and sharpens skills in Wildlife Identification, Hunter Safety, Conservation and Ethics, 3-D Archery, Shotgun, Rifle, Orienteering, and Muzzleloader. Led by Hunter Education Volunteer instructors, teams from across the State of Louisiana train for a regional competition held annually in June, with the highest scoring divisions of and boys and girls qualifying for national YHEC competition. Female participation in YHEC is substantial, estimated overall at approximately 45%. This course services roughly 100 individuals each year. * National Hunting and Fishing Day (NHFD) – NHFD is a department-wide event aimed at introducing families to the conservation efforts of the LDWF, and is held at four locations statewide on the third Saturday of September each year. LDWF conservation programs and activities, food, and various shooting sports such as archery, shotgun, rifle, and air rifle activities are offered at these events, which draw thousands people annually. These events are free for all who wish to attend.

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

N/A

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 3992 | K | Number of hunter education participants | N | 10,000 | 8,402 | 8,400 | 8,400 | 8,629 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 16 - WLF

AGENCY ID: 513 - Office of Wildlife

PROGRAM ID: 5132 - Wildlife

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|---------------------------------------------------------|------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 21329 | G | Number of active hunter education volunteer instructors | N | 1,502 | 1,394 | 746 | 1,649 | 875 |
| 26489 | G | Number of participants in archery in Louisiana schools | N | 39,266 | 30,000 | 15,305 | 27,401 | 20,576 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 16 - WLF

AGENCY ID: 514 - Office of Fisheries

PROGRAM ID: 5141 - Fisheries

PM OBJECTIVE: 5141-01 - The Office of Fisheries collects the basic ecological data needed to efficiently and effectively manage fishery resources to benefit constituent groups, i.e., commercial and recreational users and visitors. Marine fishery sustainability is further accomplished through interstate compacts that develop joint programs to manage common resources for the benefit of all.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26490 | K | Percentage of state mandated stock assessments completed annually | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 4090 | K | Number of acres treated to control undesirable aquatic vegetation | N | 25,000 | 29,444 | 25,000 | 25,000 | 25,000 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 16 - WLF

AGENCY ID: 514 - Office of Fisheries

PROGRAM ID: 5141 - Fisheries

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|----------------------------------------------------------------------------|------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 13285 | G | National ranking in commercial marine shellfish landings | N | 1 | 1 | 2 | 2 | 2 |
| 13287 | G | National ranking in commercial marine finfish landings | N | 3 | 3 | 3 | 2 | 2 |
| 13289 | G | National ranking in recreational marine finfishing (number of days fished) | N | 2 | 2 | 2 | 8 | 17 |
| 15237 | G | Number of fish stocked | N | 6,747,860 | 5,643,834 | 12,936,668 | 4,154,460 | 5,174,494 |
| 21377 | G | Number of commercial fishing trips | N | 142,520 | 123,890 | 156,924 | 119,582 | 136,491 |
| 21378 | G | Number of licensed commercial fishers | N | 10,381 | 11,259 | 8,909 | 8,149 | 8,780 |
| 21379 | G | Number of licensed saltwater recreational fishers | N | 516,352 | 519,342 | 486,428 | 477,205 | 453,065 |
| 25190 | G | Number of Scheduled saltwater finfish samples | N | 2,654 | 2,961 | 2,863 | 2,931 | 2,523 |
| 25191 | G | Number of Scheduled saltwater finfish samples | N | 1,503 | 1,640 | 1,532 | 1,541 | 1,666 |
| 25192 | G | Number of Scheduled shellfish samples | N | 2,352 | 2,252 | 1,948 | 2,206 | 2,284 |
| 25193 | G | Number of Scheduled oyster samples | N | 2,799 | 2,664 | 2,655 | 2,653 | 2,630 |
| 25194 | G | Number of Certified Fishing Licenses | N | 753,954 | 801,672 | 775,308 | 736,070 | 722,632 |
| 26493 | G | Number of boating or fishing access sites initiated annually | P | Not Available | 4 | 2 | 1 | 1 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 16 - WLF

AGENCY ID: 514 - Office of Fisheries

PROGRAM ID: 5141 - Fisheries

PM OBJECTIVE: 5141-02 - To foster a connection between fisheries resources and the public through outreach, education, and access to promote public interest and awareness of and provide access to aquatic resources.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25181 | K | Number of State managed fisheries closed due to overharvesting | N | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 26491 | K | Number of pounds of fish stocked through the Community Fishing Program | N | 47,600 | 47,700 | 47,600 | 47,600 | 47,600 | 0 | 0 |
| 26492 | K | Number of individuals reached at events through direct communications | N | 9,000 | 21,014 | 10,000 | 10,000 | 15,000 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 17 - CSER

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - Administrative

PM OBJECTIVE: 5601-01 - Measures the progress toward achieving departmental and statewide goals.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23593 | K | "Number of reportable repeat findings by the LLA" | N | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 23594 | K | Percentage of departmental goals achieved | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 12206 | G | "Number of classified state employees (FTE) as of June 30" | N | 38,129 | 36,827 | 71,084.32 | 36,863.26 | 37,123.13 |
| 12207 | G | "Number of unclassified state employees (FTE) as of June 30" | N | 24,329 | 24,697 | 47,839.56 | 24,353.38 | 24,842.46 |
| 12208 | G | "Overall turnover rate in the entire classified service" | P | 62.08 | 68.52 | 18.42 | 18.69 | 19.8 |
| 23598 | G | Ratio of State Civil Service staff to classified employees (one employee per value) | N | 401 | 744 | 376 | 386 | 386.93 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 17 - CSER

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - Administrative

PM OBJECTIVE: 5601-02 - To hear cases promptly by offering a hearing or otherwise disposing of 80% of cases within 90 days after the case was ready for a hearing.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 14235 | K | "Percentage of cases offered a hearing or disposed of within 90 days" | P | 85 | 100 | 85 | 85 | 85 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 17 - CSER

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - Administrative

PM OBJECTIVE: 5601-03 - Decide cases promptly by rendering 80% of decisions within 60 days after the case was submitted for a decision.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 14236 | K | "Percentage of decisions rendered within 60 days" | P | 85 | 87.5 | 85 | 85 | 85 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 12211 | G | Number of incoming appeals | N | 125 | 95 | 67 | 86 | 63 |
| 12212 | G | Number of final dispositions | N | 48 | 106 | 72 | 115 | 73 |
| 12213 | G | Cases pending as of June 30 | N | 72 | 46 | 55 | 38 | 28 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 17 - CSER

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - Administrative

PM OBJECTIVE: 5601-04 - To provide effective network and data security, managing data inclusive of all statewide human resources systems, and developing technical applications to allow for improved efficiency and accuracy in statewide reporting for the state agencies and the citizens of Louisiana.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25880 | K | "Percentage of data requests provided within prescribed timeframe" | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 23595 | G | "Average turnaround time in days for data requests" | N | | 1 | 1 | 1 | 1 | 1 | |
| 23596 | G | "Average response time in days for internal IT support requests" | N | | 0.08 | 0.39 | 0.04 | 0.02 | 0.01 | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 17 - CSER

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - Administrative

PM OBJECTIVE: 5601-05 - State Civil Service continues to offer training opportunities to help classified state employees, especially agency supervisors and HR managers in developing the skills necessary to positively affect the productivity, efficiency, and morale of their workforce through proper employee management.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25881 | K | "Percentage of mandatory courses offered for supervisors twice a year" | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 25882 | G | Number of mandatory courses offered at key locations throughout the State | N | 65 | 179 | 207 | 129 | 223 | | |
| 25883 | G | Number of students in web-based courses | N | 156,776 | 148,398 | 174,319 | 196,929 | 168,795 | | |
| 25884 | G | Number of agency specific deliverables developed | N | 6 | 0 | 0 | 0 | 10 | | |
| 25885 | G | Number of students in Preventing Sexual Harassment web | N | 55,934 | 51,699 | 58,009 | 53,896 | 41,910 | | |
| 5601001 | G | Number of students in PSH for Supervisors web-based courses | N | Not Available | Not Available | 12,482 | 10,616 | 9,640 | | |
| 7098 | G | Number of students instructed via classroom facilitation | N | 2,956 | 2,236 | 3,186 | 2,957 | 4,260 | | |
| 7099 | G | Number of instructor led courses offered | N | 203 | 185 | 266 | 197 | 301 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 17 - CSER

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - Administrative

PM OBJECTIVE: 5601-06 - Continuously provide mechanisms to evaluate overall agency compliance with Civil Service rules and policies.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25886 | K | "Percentage of SCS Compliance Audits Conducted" | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 26494 | K | Percentage of monthly data quality reports conducted | P | 0 | 100 | 100 | 100 | 100 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 11822 | G | Number of SCS Compliance Audits conducted | N | 26 | 46 | 48 | 51 | 46 | | |
| 25887 | G | Number of investigations conducted | N | 32 | 22 | 13 | 18 | 6 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 17 - CSER

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - Administrative

PM OBJECTIVE: 5601-07 - Provide recruiting & workforce planning assistance to state agencies to help them maintain a stable and skilled workforce by utilizing the appropriate Civil Service rules and agency policies.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26495 | K | Number of targeted recruiting events/ activities attended and/or coordinated | N | 25 | 52 | 25 | 25 | 25 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | Prior Year Actual FY2023 - 2024 | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | | | |
| 12258 | G | Number of tests administered | N | 9,622 | 7,145 | 6,671 | 6,371 | 3,180 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 17 - CSER

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - Administrative

PM OBJECTIVE: 5601-08 - To assure that salaries are competitive, SCS annually reviews market pay levels in the relevant employment market which includes the private sector, comparable jobs in governmental entities and other public sector employees as available to make recommendations to the State Civil Service Commission and the Governor concerning the pay levels of the classified service.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25888 | K | "Percentage of annual reviews of market pay level completed" | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 17 - CSER

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - Administrative

PM OBJECTIVE: 5601-09 - Continuously implement and maintain appropriate measures to ensure compliance with the merit system principle of a uniform classification and pay plan.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25971 | K | "Percentage of classified position descriptions allocated within the prescribed turnaround timeframe" | P | 90 | 100 | 90 | 90 | 90 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 17 - CSER

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - Administrative

PM OBJECTIVE: 5601-10 - Continually review all existing job titles, including job specifications and allocation criteria, to ensure that job concepts and pay levels accommodate classification needs in a rapidly changing work environment.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25889 | K | Percentage of classified job specifications reviewed annually | P | 25 | 56.04 | 25 | 25 | 25 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 17 - CSER

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - Administrative

PM OBJECTIVE: 5601-11 - Routinely provide agency hiring managers with eligible lists of candidates meeting established minimum qualification requirements.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25972 | K | Percentage of classified eligible lists returned to agencies within prescribed turnaround timeframe | P | 90 | 99.42 | 90 | 90 | 90 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|--------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 12255 | G | Number of applicants | N | 520,677 | 338,556 | 525,590 | 291,735 | 347,800 |
| 23609 | G | Number of job postings | N | 8,839 | 9,526 | 26,612 | 15,397 | 13,843 |
| 4128 | G | "Number of salary surveys completed or reviewed" | N | 74 | 83 | 144 | 53 | 58 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 17 - CSER

AGENCY ID: 560 - State Civil Service

PROGRAM ID: 5601 - Administrative

PM OBJECTIVE: 5601-12 - To provide leadership to HR professionals, agency managers and employees, using merit system principles.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26005 | K | "Number of Consultations with Agency leadership conducted annually" | N | 20 | 20 | 20 | 20 | 20 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 17 - CSER

AGENCY ID: 561 - Municipal Fire and Police Civil Service

PROGRAM ID: 5611 - Administrative

PM OBJECTIVE: 5611-01 - "To advance the public safety and welfare of the citizens of Louisiana by developing and administering tests of fitness, validated in accordance with professional standards for employee selection, in order to determine the eligibility of applicants for employment and promotion in positions of the fire and police services."

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Not Applicable

The Office of State Examiner has adopted a policy which addresses responsible leave management and unplanned absences. This special policy encourages responsible usage, a condition which we hope will improve the efficiency of service to those served by this office. The policy is intended to encourage advance leave planning, so that we may more efficiently meet work demands while also allowing employees to have needed time away from the office. The Office of State Examiner is sensitive to the needs and concerns associated with family care situations, and for this reason unforeseen family care issues (that is, absences which could not have been reasonably anticipated) which require employees to be absent from work have been excluded as unplanned absence. Such family care issues include doctor's appointments for, or a sudden illness of a child or other family member for whom the employee is responsible. The Office of State Examiner has also adopted a Family and Medical Leave policy which provides for leave of absence in accordance with the provisions of the Family and Medical Leave Act of 1993.

Other: State Outcome Goals Link: PUBLIC SAFETY The Office of State Examiner was established under the Municipal Fire and Police Civil Service Law, in part, to provide lists of qualified eligible candidates for appointment to positions in the fire and police services. Qualified fire and police personnel insure a continuity of public safety protection across both rural and urban areas of the state. Carefully developed and administered employment tests have long been recognized by private and public organizations for their value in identifying applicants who possess the knowledge, skills and abilities (KSAs) or competencies necessary to perform well on the job, to be responsive to training, to contribute to the general welfare of the organization and its customers, and to commit to a long term employment relationship. Citizens of the state of Louisiana deserve to live and work in an environment where they are free from threats and hazards that imperil their lives and property, and should be assured of a standard of professionalism from public safety employees throughout the state. It is, therefore, necessary that government must attract and retain personnel who possess the qualities that assure public safety.

Explanatory Note: This Activity Objective encompasses the following strategic objectives set forth in the FY 2023-2024 - FY2027-2028 Five Year Strategic Plan: OBJECTIVE 1.1: By June 30, 2028, efficiently and cost-effectively respond to the needs of administrators, classified employees, and the 1.8 million Louisiana residents protected by the MFPCS system by providing validated selection tests and lists of qualified eligibles for hire and promotion.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 17 - CSER

AGENCY ID: 561 - Municipal Fire and Police Civil Service

PROGRAM ID: 5611 - Administrative

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23615 | K | Average number of days from date of test to date scores are mailed. | N | 7 | 7 | 7 | 7 | 0 | 0 | 0 |
| 23616 | S | Percent of eligibility lists provided within 30 days from date of exam to date scores are mailed. | P | 96 | 100 | 98 | 98 | 0 | 0 | 0 |
| 23617 | S | Percent of tests administered within 90 days from receipt of board approved applicants to date of exam. | P | 85 | 100 | 96 | 96 | 0 | 0 | 0 |
| 25677 | K | Number of lists of exam results submitted within 30 days or less. | N | 400 | 490 | 400 | 400 | 0 | 0 | 0 |
| 25678 | K | Number of tests administered within 90 days of received board approved applicants. | N | 250 | 493 | 350 | 350 | 0 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 23619 | G | Number of exams requested. | N | 575 | 358 | 239 | 562 | 697 |
| 23620 | G | Number of examinations administered. | N | 499 | 584 | 528 | 591 | 493 |
| 23621 | G | "Number of new validation studies conducted for customized exams." | N | 44 | 117 | 127 | 118 | 99 |
| 23622 | G | "Number of customized exams developed for administration." | N | 215 | 224 | 233 | 299 | 247 |
| 23624 | G | Number of candidates tested. | N | 3,685 | 5,050 | 3,016 | 2,903 | 2,619 |
| 25676 | G | "Total number of eligibility lists submitted for certification by civil service boards." | N | 499 | 551 | 402 | 571 | 490 |
| 25683 | G | "Number of validation studies completed on current standard exams." | N | | 0 | 0 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 17 - CSER

AGENCY ID: 561 - Municipal Fire and Police Civil Service

PROGRAM ID: 5611 - Administrative

PM OBJECTIVE: 5611-02 - "To advance public safety and welfare of the citizens of Louisiana by establishing and maintaining a Firefighter and Police Officer statewide eligibility list containing names of persons eligible for appointment to these classes by any municipality, parish, or fire protection district under the municipal fire and police civil service system."

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

Explanatory Notes: To advance the public safety and welfare of the citizens of Louisiana by establishing and maintaining a Firefighter and Police Officer statewide eligibility list containing names of persons eligible for appointment to these classes by any municipality, parish, or fire protection district under the municipal fire and police civil service system.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23623 | K | Number of regional examinations and special request examinations administered for entrance classes. | N | 30 | 46 | Not Applicable | Not Applicable | 0 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-----------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 26797 | G | Number of applicants applied for statewide exam. | N | Not Applicable | Not Applicable | Not Applicable | 1,292 | 1,515 |
| 26798 | G | Number of candidates tested for statewide exam. | N | Not Applicable | Not Applicable | Not Applicable | 413 | 524 |
| 5611001 | G | Number of applicants applied for online entry level exam. | N | | 0 | 16,290 | 3,364 | 3,833 |
| 5611002 | G | Number of candidates tested for online entry level exam. | N | | 0 | 7,578 | 1,653 | 1,700 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 17 - CSER

AGENCY ID: 561 - Municipal Fire and Police Civil Service

PROGRAM ID: 5611 - Administrative

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------|
| 37675 | 26797 | G | Prior Year Actual FY2021-2022 should = 1,907 |
| 37675 | 5611002 | G | PI Code 5611002 Prior Year Actuals should read as follows: FY2021-2022 = 1,263 FY2022-2023 = 1,653 FY2023-2024 = 1,700 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 17 - CSER

AGENCY ID: 561 - Municipal Fire and Police Civil Service

PROGRAM ID: 5611 - Administrative

PM OBJECTIVE: 5611-03 - To advance the public safety and welfare of the citizens of Louisiana by providing operational guidance to fire and police civil service boards, governing and appointing authorities, department chiefs and other public officers, and the employees of the classified fire and police services regarding the legal requirements of the Municipal Fire and Police Civil Service System and the administration and management of personnel within the classified service.

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

Explanatory Notes: To advance the public safety and welfare of the citizens of Louisiana by providing operational guidance to fire and police civil service boards, governing and appointing authorities, department chiefs and other public officers, and the employees of the classified fire and police services regarding the legal requirements of the Municipal Fire and Police Civil Service System and the administration and management of personnel within the classified service.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 17 - CSER

AGENCY ID: 561 - Municipal Fire and Police Civil Service

PROGRAM ID: 5611 - Administrative

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 14316 | K | Average number of working days to respond to written requests for guidance. | N | 3 | 1 | 1 | 1 | 0 | 0 | 0 |
| 23625 | S | Number of potential jurisdictions to which the law applies and with whom contact has been initiated by the OSE. | N | 5 | 6 | 3 | 3 | 0 | 0 | 0 |
| 23626 | S | Number of lists of approved promotional candidates verified for compliance with civil service law. | N | 200 | 359 | 200 | 200 | 0 | 0 | 0 |
| 23627 | S | Number of revisions to classification plans recommended for adoption by civil service boards. | N | 75 | 28 | 75 | 75 | 0 | 0 | 0 |
| 23628 | S | Number of revisions to board rules recommended for adoption by civil service boards. | N | 20 | 90 | 20 | 20 | 0 | 0 | 0 |
| 25688 | S | "Percentage of survey respondents indicating satisfaction with website resources." | P | 98 | 99.5 | 98 | 98 | 0 | 0 | 0 |
| 25690 | S | "Number of lists of approved competitive candidates verified for compliance with civil service law." | N | 150 | 221 | 150 | 150 | 0 | 0 | 0 |
| 25691 | K | "Number of reviews to current and proposed classification descriptions." | N | 150 | 505 | 150 | 150 | 0 | 0 | 0 |
| 25692 | K | Number of reviews to current and proposed board rules. | N | 30 | 220 | 30 | 30 | 0 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 17 - CSER

AGENCY ID: 561 - Municipal Fire and Police Civil Service

PROGRAM ID: 5611 - Administrative

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------|------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 12286 | G | Number of jurisdictions in Municipal Fire and Police Civil Service System. | N | 146 | 145 | 145 | 145 | 145 |
| 12289 | G | Number of covered employees in MFPCS System. | N | 9,032 | 9,082 | 9,120 | 9,018 | 9,182 |
| 12292 | G | Cost per covered employee within MFPCS System. | D | 238.07 | 254.05 | 259 | 280.94 | 271.55 |
| 17000 | G | Number of civil service minutes reviewed. | N | 788 | 821 | 708 | 810 | 855 |
| 17003 | G | Number of individuals trained through seminars or individual orientations. | N | 97 | 218 | 479 | 199 | 339 |
| 17006 | G | Number of visitors annually to agency website. | N | 78,404 | 117,120 | 105,965 | 105,897 | 110,085 |
| 23629 | G | Per capita cost for providing qualified eligibles in jurisdictions covered by MFPCS System. | D | 0.81 | 0.87 | 0.85 | 0.92 | 0.89 |
| 23630 | G | Number of advisory telephone calls. | N | 6,958 | 7,008 | 8,083 | 9,826 | 8,145 |
| 23631 | G | Number of letters written providing information/advice. | N | 198 | 2,681 | 2,529 | 2,807 | 674 |
| 25689 | G | Number of jurisdictions added for which civil service boards have sworn in. | N | 3 | 3 | 3 | 0 | 2 |
| 25693 | G | Number of personnel action forms received. | N | 6,002 | 6,427 | 7,392 | 8,437 | 8,421 |
| 25695 | G | Number of resources distributed. | N | 197 | 2,339 | 3,159 | 3,511 | 2,361 |
| 4150 | G | Number of personnel action forms (PAFs) reviewed for compliance with civil service law. | N | 5,811 | 5,240 | 9,647 | 8,145 | 9,200 |
| 7118 | G | Number of PAFs returned to jurisdictions for correction because of errors in applications of civil service law | N | 124 | 65 | 145 | 153 | 259 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 17 - CSER

AGENCY ID: 562 - Ethics Administration

PROGRAM ID: 5621 - Administrative

PM OBJECTIVE: 5621-01 - By June 30, 2025, 65% of all reports and registrations are filed electronically.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 7143 | K | Percentage of reports and registrations filed electronically | P | 65 | 56.46 | 65 | 65 | 0 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-----------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 12307 | G | Number of reports and registrations filed | N | 44,418 | 43,212 | 37,959 | 43,436 | 48,595 |
| 12308 | G | Number of reports and registrations filed electronically | N | 24,026 | 25,866 | 22,893 | 23,539 | 27,439 |
| 12309 | G | Number of reports and registrations filed in paper format | N | 20,392 | 17,346 | 15,066 | 19,897 | 21,156 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 17 - CSER

AGENCY ID: 562 - Ethics Administration

PROGRAM ID: 5621 - Administrative

PM OBJECTIVE: 5621-02 - Reduce the delay between the assignment of an investigation and final staff approval of investigative report as a direct result of streamlining the investigation process, requiring conclusion of 75% of non-complex investigations within a period of no more than 120 days by June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10397 | K | Number of non-complex investigations completed | N | 350 | 196 | 350 | 350 | 0 | 0 | 0 |
| 7132 | K | Number of non-complex investigations completed by deadline | N | 175 | 71 | 175 | 175 | 0 | 0 | 0 |
| 7133 | K | Percentage of non-complex investigation reports completed within deadline | P | 50 | 36.22 | 50 | 50 | 0 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 4203 | G | Number of matters referred to investigation | N | 187 | 144 | 202 | 196 | 256 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 17 - CSER

AGENCY ID: 562 - Ethics Administration

PROGRAM ID: 5621 - Administrative

PM OBJECTIVE: 5621-03 - Annually increase the number of online presentations available and the number of governmental entities with Ethics Liaisons.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Footnote: 24449: Our agency is limited by the number of agencies staff can contact. Our Training and Development Analyst position was filled in the first quarter FY24 and with a new employee, the agency was unable to do the necessary research to encourage more political subdivision agencies to participate in the liaison program. Footnote: 24450: With a single position tasked with creating online presentations, the agency may have reached its functional limit in the number of online presentations that can be created, properly hosted, and maintained.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24449 | K | Percentage increase in governmental entities contacted with designated Ethics Liaisons | P | 0 | 6.67 | 10 | 10 | 0 | 0 | 0 |
| 24450 | K | Percentage increase in number of online presentations | P | 20 | 0 | 20 | 20 | 0 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-----------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 12296 | G | Number of informational presentations | N | 59 | 23 | 20 | 37 | 24 |
| 12298 | G | Number of persons receiving training | N | 4,280 | 1,122 | 1,884 | 2,178 | 2,322 |
| 25090 | G | Number of Governmental Entities contacted | N | 106 | 293 | 294 | 282 | 208 |
| 25091 | G | Number of Governmental Entities with designated Ethics Liaisons | N | 65 | 224 | 281 | 195 | 208 |
| 25896 | G | Number of online presentations | N | 5 | 6 | 6 | 6 | 6 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 17 - CSER

AGENCY ID: 562 - Ethics Administration

PROGRAM ID: 5621 - Administrative

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 39227 | 24449 | K | Our agency is limited by the number of agencies staff can contact. Our Training and Development Analyst position was filled in the first quarter of FY24 and with a new employee, the agency was unable to conduct the necessary research to encourage more political subdivision agencies to participate in the liaison program. |
| 39227 | 24450 | K | With a single position tasked with creating online presentations, the agency may have reached its functional limit in the number of online presentations that can be created, properly hosted, and maintained. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 17 - CSER

AGENCY ID: 563 - State Police Commission

PROGRAM ID: 5631 - Administration

PM OBJECTIVE: 5631-01 - Hear cases promptly by scheduling a hearing or otherwise disposing of 75% of cases within 120 days when the case is ready for hearing.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 7144 | K | Percentage of cases offered a hearing of disposed of within 120 days | P | 100 | 100 | 100 | 100 | 0 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 26497 | G | Number of cases docketed | N | Not Applicable | Not Applicable | 8 | 9 | 0 |
| 26498 | G | Number of cases withdrawn | N | Not Applicable | Not Applicable | 0 | 2 | 0 |
| 26499 | G | Number of hearings conducted | N | Not Applicable | Not Applicable | 2 | 1 | 1 |
| 26500 | G | Number of cases settled | N | Not Applicable | Not Applicable | 0 | 0 | 7 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 17 - CSER

AGENCY ID: 563 - State Police Commission

PROGRAM ID: 5631 - Administration

PM OBJECTIVE: 5631-02 - Decide cases promptly by rendering 75% of the decisions within 60 days after the case is submitted for decision.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26501 | K | Percentage of decisions rendered within 60 days after the case is submitted for decision | P | 100 | 100 | 100 | 100 | 0 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 26502 | G | Average days to render a decision | N | Not Applicable | Not Applicable | 0 | 60 | 60 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 17 - CSER

AGENCY ID: 563 - State Police Commission

PROGRAM ID: 5631 - Administration

PM OBJECTIVE: 5631-03 - Provide cadet eligibility information to the Office of State Police within ten business days of an exam.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26503 | K | Percentage of cadet eligibility information communicated to the Office of State Police within ten business days | P | 100 | 100 | 100 | 100 | 0 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-----------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 26504 | G | Number of cadet applications received | N | Not Applicable | Not Applicable | 274 | 264 | 420 |
| 26505 | G | Number of applicants eligible to take the cadet exam | N | Not Applicable | Not Applicable | 268 | 250 | 409 |
| 26506 | G | Number of individuals taking the monthly written exam | N | Not Applicable | Not Applicable | 0 | 0 | 0 |
| 26507 | G | Number of individuals taking the electronic cadet entrance exam | N | Not Applicable | Not Applicable | 186 | 177 | 289 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 17 - CSER

AGENCY ID: 563 - State Police Commission

PROGRAM ID: 5631 - Administration

PM OBJECTIVE: 5631-04 - Provide Certificates of Eligibles of candidates for promotional opportunities within seven business days after a posting closes.

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

Explanatory Notes: N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26508 | K | Percentage of certificates of eligibles processed within seven business days after a posting closes | P | 100 | 100 | 100 | 100 | 0 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 26509 | G | Total number of certificates issued | N | Not Applicable | Not Applicable | 84 | 80 | 87 |
| 26510 | G | Number of promotional exam applications | N | Not Applicable | Not Applicable | 0 | 422 | 664 |
| 26511 | G | Number of applicants eligible to take the promotional exam | N | Not Applicable | Not Applicable | 0 | 411 | 655 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 17 - CSER

AGENCY ID: 565 - Board of Tax Appeals

PROGRAM ID: 5651 - Administrative

PM OBJECTIVE: 5651-01 - Process cases and conduct hearings as requested by parties.

Children's Budget Link: Not Applicable

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

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

Explanatory Notes: The essential product of the Board is conducting fair and impartial due process hearings, an activity not easily quantified or qualified. One can count the number of petitions filed, hearings conducted, decisions rendered and recommendations reviewed, but impartiality and constitutional due process are not measurable. The number and type of cases the Board is likely to receive as a result of new taxpayers, new tax laws and new regulations is not determined in advance and will fluctuate greatly. The Board hears not only appeals from taxpayers aggrieved by assessments, denials of refunds by the Louisiana Department of Revenue (LDR) and claims against the state, but also responds to requests and recommendations made by LDR. The Board does not generate its own input and cannot control the number and types of cases it receives. LDR makes a determination as to whether it will sue a taxpayer in district court or impose an assessment, which can be appealed to the Board. Upon receiving a notice of assessment from LDR, a taxpayer decides whether to pay the amount owed, appeal to the Board or go to district court. Thus, the taxpayer determines how many petitions are filed with the Board. The Board processes 100% of these cases. The Board cannot control the number of assessments or denials of refunds issued by LDR, or the number of taxpayers who choose to contest the decisions of LDR by appealing to the Board. After a petition is filed with the Board, the taxpayer may withdraw the petition or settle the matter with LDR. In addition, the number of attorneys in the Legal Division at LDR has an effect on the number of cases the Board will hear. When LDR has fewer attorneys, the number of cases it is able to try before the Board is reduced. Conversely, an increase in the number of attorneys at LDR allows the Board to hear many more cases. The Board hears all cases when all the parties are ready to try the case.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23363 | K | Percent of judgments signed 60 days from hearing | P | 70 | 88.3 | 70 | 70 | 90 | 0 | 0 |
| 238 | K | Percentage of taxpayer cases processed within 30 days of receipt | P | 90 | 95.1 | 90 | 90 | 70 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 17 - CSER

AGENCY ID: 565 - Board of Tax Appeals

PROGRAM ID: 5651 - Administrative

PM OBJECTIVE: 5651-02 - Computerize all docketed cases by scanning files and entering all data in the docketing system, so all case information is in digital form and readily available.

Children's Budget Link: Not Applicable

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

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

Explanatory Notes: This objective is directly dependent on legislative funding to achieve 100% of cases being scanned and entered into the docketing system. To provide reliable and accurate information to the public, state employees and for performance data in an accessible and cost-effective manner, cases are digitized and entered into the docketing system. The digitized information is backed up daily, which will prevent the loss of data in a disaster.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21072 | S | Percentage of open cases up-to-date with scanning and entering data in docketing system | P | 70 | 100 | 70 | 70 | 70 | 0 | 0 |
| 21074 | S | Percentage of closed cases completely scanned and data entered in docketing system | P | 15 | 97.72 | 15 | 15 | 15 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 12505 | G | Number of cases filed and docketed | N | 1,031 | 1,510 | 864 | 758 | 618 |
| 12506 | G | Number of Collection Division cases filed, docketed and resolved without a hearing | N | 213 | 410 | 148 | 368 | 273 |
| 12507 | G | Number of claims appealed to appellate court | N | 4 | 7 | 3 | 8 | 0 |
| 21075 | G | Number of waivers, compromises, and lien releases filed | N | 24 | 0 | 0 | 55 | 26 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 17 - CSER

AGENCY ID: 565 - Board of Tax Appeals

PROGRAM ID: 5652 - Local Tax Division

PM OBJECTIVE: 5652-01 - Issue docket numbers, issue service and conduct hearings on petitions filed in Local Tax Division in an efficient manner.

Children's Budget Link: Not Applicable

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

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

Explanatory Notes: Per ACT 640, the Board of Tax Appeals authority has been expanded to disputes between taxpayers and the local taxing authority. This is a separate program from the Administrative Program which hears state tax disputes between individuals, corporations, and other taxpayers and state agencies. The Local Tax Division has the same goals and objectives as the Administrative Program but at a local tax level.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25820 | K | Percentage of taxpayer cases processed within 15 days of receipt | P | 90 | 100 | 90 | 90 | 90 | 0 | 0 |
| 25821 | K | Percentage of judgments signed within 60 days of hearing | P | 75 | 38.9 | 75 | 75 | 75 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 17 - CSER

AGENCY ID: 565 - Board of Tax Appeals

PROGRAM ID: 5652 - Local Tax Division

PM OBJECTIVE: 5652-02 - Scan all cases and enter data in docketing system for cases filed in the Local Tax Division, so all case information is digitized and readily available.

Children's Budget Link: Not Applicable

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

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

Explanatory Notes: Per ACT 640, the Board of Tax Appeals authority has been expanded to disputes between taxpayers and the local taxing authority. This is a separate program from the Administrative Program which hears state tax disputes between individuals, corporations, and other taxpayers and state agencies. The Local Tax Division has the same goals and objectives as the Administrative Program but at a local tax level.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25822 | S | Percent of open cases scanned and data entered in docketing system | P | 95 | 100 | 95 | 95 | 95 | 0 | 0 |
| 25823 | S | Percent of closed cases scanned and data entered in docketing system | P | 90 | 100 | 90 | 90 | 90 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6001 - Pennington Biomedical Research Center

PM OBJECTIVE: 6001-01 - Increase sponsored research funding over the five- year period of FY 2023-2024 through 2027-2028 by 10%.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6001001 | K | Increase in non-state funding | P | 10 | 14 | 10 | 10 | 10 | Be Established | 0 |
| 6001002 | K | Number of funded proposals | N | 100 | 88 | 100 | 100 | 100 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6001 - Pennington Biomedical Research Center

PM OBJECTIVE: 6001-02 - Increase funding through contract research, technology transfer, and business development over the five-year period of FY 2020-21 through 2024-25.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6001003 | K | Number of Clinical Trial Proposals Funded | N | 25 | 9 | 25 | 25 | 25 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6001 - Pennington Biomedical Research Center

PM OBJECTIVE: 6001-03 - Increase local and scientific community participation in programs offered through PBRC.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6001004 | K | Number of Participants | N | 7,500 | 6,460 | 7,500 | 7,500 | 7,500 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6001 - Pennington Biomedical Research Center

PM OBJECTIVE: 6009-01 - Increase sponsored research funding over the five- year period of FY 2023-2024 through 2027-2028 by 10%.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 7344 | K | Increase in non-state funding | P | 10 | 0 | 0 | 0 | 0 | Be Established | 0 |
| 9929 | K | Number of funded proposals | N | 100 | 0 | 0 | 0 | 0 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6001 - Pennington Biomedical Research Center

PM OBJECTIVE: 6009-02 - Increase funding through contract research, technology transfer, and business development over the five-year period of FY 2023-24 through 2027-28 by 5%.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 7346 | K | Number of clinical trial proposals funded | N | 25 | 0 | 0 | 0 | 0 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6001 - Pennington Biomedical Research Center

PM OBJECTIVE: 6009-03 - To increase local and scientific community participation in programs offered through Pennington Biomedical Research Center by 25%.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 7348 | K | Number of participants | N | 7,500 | 0 | 0 | 0 | 0 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6002 - Louisiana State University - A&M College

PM OBJECTIVE: 6002-01 - Increase the fall headcount enrollment by 3.7% from the baseline level of 37,129 in fall 2021 to 38,500 by fall 2026.

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): Closely linked to objective in Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Notes: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). The data are submitted by the colleges three times annually, at the end of the fall, spring, and summer semesters of an academic year. For this indicator, the fall data (the national standard), will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 15352 | K | Number of students enrolled (throughout the fall semester) in public postsecondary education | N | 38,600 | 42,031 | 40,875 | 40,875 | 44,500 | Be Established | 0 |
| 15353 | S | Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education | P | 4 | 13.2 | 10.1 | 10.1 | 19.9 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6002 - Louisiana State University - A&M College

PM OBJECTIVE: 6002-02 - Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.6 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 83.4% to 85.0% by fall 2026 (retention of fall 2025 cohort).

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):

Closely linked to objective in Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Notes:

This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking first-time in college, full-time, students in a given fall who re-enroll the following fall semester at the same institution. The number of students re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institution to Regents Statewide Student Profile System (SSPS).

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24438 | K | Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 83.4 | 83 | 84.3 | 84.3 | 84.3 | Be Established | 0 |
| 24439 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 0 | -0.4 | 0.9 | 0.9 | 0.9 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6002 - Louisiana State University - A&M College

PM OBJECTIVE: 6002-03 - Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 1.9 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 75.1% to 77.0% by fall 2026 (retention of fall 2024 cohort).

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):

Closely linked to objective in Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Notes:

This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking first-time in college, full-time, students in a given fall who re-enroll by the third fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage. Source: Student level data submitted by the institution to Regents Statewide Student Profile System (SSPS).

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24440 | K | Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment | P | 72.3 | 72.4 | 72.9 | 72.9 | 73.5 | Be Established | 0 |
| 24441 | S | Percentage point change from baseline in the percentage of first-time in college, full-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment | P | -2.8 | -2.7 | -2.2 | -2.2 | -1.6 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6002 - Louisiana State University - A&M College

PM OBJECTIVE: 6002-04 - Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort for all institutions) of 72.2% to 74.0% by AY 2025-2026 (fall 2019 cohort).

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):

Closely linked to objective in Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Notes:

FTF cohort defined as first-time in college, full-time, degree-seeking students as reported by the campuses to IPEDS. These students are tracked for 150% of normal time to degree completion at any institution in the state. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. Source: Board of Regents Graduation Rate Report.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24442 | K | Percentage of students enrolled at a Four Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution | P | 73 | 73 | 72.8 | 72.8 | 70 | Be Established | 0 |
| 24443 | S | Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion | N | 4,006 | 4,003 | 3,592 | 3,592 | 4,071 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6002 - Louisiana State University - A&M College

PM OBJECTIVE: 6002-05 - Increase the total number of baccalaureate degree completers in a given academic year from the baseline year number of 4,665 in 2020-21 to 5,300 in academic year 2025-26. Students may only be counted once per award level.

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):

Closely linked to objective in Board of Regents Master Plan for Postsecondary Education.

Explanatory Notes:

Data will be retrieved by the Board of Regents Completer System. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is a unique count of completers at the award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Board of Regents and included in the institutions Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards and Completers: Student level data submitted annually by the institutions to the Regents Completer Data System.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24444 | K | Total number of completers earning Baccalaureate Degrees | N | 5,000 | 4,814 | 5,055 | 5,055 | 5,460 | To Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6002 - Louisiana State University - A&M College

PM OBJECTIVE: 6002-06 - Increase the total number of graduate degree completers in a given academic year from the baseline year number of 2,098 in 2020-21 to 2,200 in academic year 2025-26. Students may only be counted once per award level.

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):

Closely linked to objective in Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Notes:

Data will be retrieved by the Board of Regents Completer System. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is a unique count of completers at the award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Board of Regents and included in the institutions Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards and Completers: Student level data submitted annually by the institutions to the Regents Completer Data System.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26179 | K | Total number of completers earning Graduate Degrees | N | 2,700 | 2,511 | 2,500 | 2,500 | 2,700 | To Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6002 - Louisiana State University - A&M College

PM OBJECTIVE: 6002-07 - Increase the total number of undergraduate degree completers age 25+ in a given academic year from the baseline year number of 382 in 2020-21 academic year to 500 in academic year 2025-26.

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):

Closely linked to objective in Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Notes:

Data will be retrieved by the Board of Regents Completer System. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is a unique count of completers at the award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Board of Regents and included in the institutions Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards and Completers: Student level data submitted annually by the institutions to the Regents Completer Data System.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6002001 | K | Total number of undergraduate degree completers age 25+ | N | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 350 | To Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6002 - Louisiana State University - A&M College

PM OBJECTIVE: 6002-08 - Increase the total number of minority degree completers in a given academic year from the baseline year number of 1,425 in 2020-21 academic year to 1,700 in academic year 2025-26. Students may only be counted once per award level.

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):

Closely linked to objective in Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Notes:

Data will be retrieved by the Board of Regents Completer System. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is a unique count of completers at the award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Board of Regents and included in the institutions Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source of Awards and Completers: Student level data submitted annually by the institutions to the Regents Completer Data System.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6002002 | K | Total number of minority degree completers | N | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 2,105 | To Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6002 - Louisiana State University - A&M College

PM OBJECTIVE: 6002-09 - Increase the fall headcount enrollment by 1.7% from the baseline level of 56,591 in fall 2021 to 57,567 by fall 2026. (LSU Systemwide)

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 15310 | S | Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LSU Systemwide) | P | 2.1 | 13.9 | 6.4 | 6.4 | 6.4 | Be Established | 0 |
| 15311 | K | Number of students enrolled (throughout the fall semester) in public postsecondary education (LSU systemwide) | N | 57,789 | 63,891 | 59,694 | 59,694 | 63,290 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6002 - Louisiana State University - A&M College

PM OBJECTIVE: 6002-10 - Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 2.1 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 80.6% to 82.7% by fall 2026 (retention of fall 2025 cohort). (LSU Systemwide)

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24426 | K | Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LSU systemwide) | P | 81.3 | 81.5 | 81.1 | 81.1 | 82 | Be Established | 0 |
| 24427 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LSU Systemwide) | P | 0.7 | 0.9 | 0.5 | 0.5 | 1.3 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6002 - Louisiana State University - A&M College

PM OBJECTIVE: 6002-11 - Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.29 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 88.71% to 90% by fall 2026 (retention of fall 2025 cohort). (LSU Systemwide)

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24428 | K | Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LSU Systemwide) | P | 55.1 | 52.1 | 60.4 | 60.4 | 60.7 | Be Established | 0 |
| 24429 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LSU Systemwide) | P | 2.4 | -7.3 | 1 | 1 | 1.3 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6002 - Louisiana State University - A&M College

PM OBJECTIVE: 6002-12 - Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 2.6 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 71.1% to 73.7% by fall 2026 (retention of fall 2024 cohort). (LSU Systemwide)

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24430 | K | Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LSU Systemwide) | P | 69.4 | 70.3 | 69.2 | 69.2 | 70.4 | Be Established | 0 |
| 24431 | S | Percentage point change from the baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LSU systemwide) | P | -1.7 | -0.8 | -1.9 | -1.9 | -0.8 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6002 - Louisiana State University - A&M College

PM OBJECTIVE: 6002-13 - Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort for Four-Year universities) of 68% to 70.2% by AY 2025-2026 (fall 2019 cohort). For Two-Year Colleges (fall 2014 cohort) of 28.19% to 29.19% by AY 2025-2026 (fall 2019 cohort). (LSU Systemwide)

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24432 | K | Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LSU Systemwide) | P | 69.2 | 69.6 | 62 | 62 | 65.7 | Be Established | 0 |
| 24433 | S | Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LSU Systemwide) | N | 4,243 | 4,254 | 3,864 | 3,864 | 3,709 | Be Established | 0 |
| 24434 | K | Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LSU Systemwide) | P | 13.2 | 27.4 | 29.2 | 29.2 | 30.2 | Be Established | 0 |
| 24435 | S | Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LSU Systemwide) | N | 106 | 182 | 232 | 232 | 210 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6002 - Louisiana State University - A&M College

PM OBJECTIVE: 6002-14 - Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 5,451 in 2020-21 to 6,165 in AY 2025-26. Students may only be counted once per award level. (LSU Systemwide)

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24436 | K | Total number of completers earning Baccalaureate Degrees (LSU Systemwide) | N | 5,808 | 5,982 | 5,878 | 5,878 | 6,282 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6002 - Louisiana State University - A&M College

PM OBJECTIVE: 6002-15 - Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 5,360 in 2020-21 to 4,900 in AY 2025-26. Students may only be counted once per award level. (LSU Systemwide)

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26180 | K | Total number of completers earning Graduate Degrees (LSU Systemwide) | N | 5,737 | 5,780 | 5,425 | 5,425 | 5,737 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6002 - Louisiana State University - A&M College

PM OBJECTIVE: 6002-16 - Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 51 in 2020-21 to 72 in AY 2025-26. Students may only be counted once per award level. (LSU Systemwide)

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26181 | K | Total number of completers earning 1- year Certificates (LSU Systemwide) | N | 53 | 297 | 62 | 62 | 60 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6002 - Louisiana State University - A&M College

PM OBJECTIVE: 6002-17 - Increase the total number of Associate completers in a given academic year from the baseline year number of 445 in 2020-21 to 502 in AY 2025-26. Students may only be counted once per award level. (LSU Systemwide)

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26182 | K | Total number of completers earning Associate Degrees (LSU Systemwide) | N | 481 | 540 | 375 | 375 | 501 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6002 - Louisiana State University - A&M College

PM OBJECTIVE: 6002-18 - Increase the total number of Adult completers in a given academic year from the baseline year number of 1,012 in 2020-21 to 1,186 in AY 2025-26. Students may only be counted once per award level. (LSU Systemwide)

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6002003 | K | Total number of Undergraduate (adult, 25 + yrs.) completers (LSU Systemwide) | N | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 1,021 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6002 - Louisiana State University - A&M College

PM OBJECTIVE: 6002-19 - Increase the total number of Underrepresented Minority completers in a given academic year from the baseline year number of 2,716 in 2020-21 to 2,760 in AY 2025-26. (LSU Systemwide)

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6002004 | K | Total number of minority degree completers (LSU Systemwide) | N | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 3,500 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6003 - Louisiana State University - Alexandria

PM OBJECTIVE: 6003-01 - Increase the fall headcount enrollment by 7.5% from the baseline level of 3,232 in fall 2021 to 3,474 by fall 2026.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 15290 | S | Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education | P | 3 | 64.9 | 4.5 | 4.5 | 4.5 | Be Established | 0 |
| 15291 | K | Number of students enrolled (throughout the fall semester) in public postsecondary education | N | 3,817 | 5,330 | 3,377 | 3,377 | 3,377 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6003 - Louisiana State University - Alexandria

PM OBJECTIVE: 6003-02 - Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 2.5 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 51.24% to 53.74% by fall 2026 (retention of fall 2025 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24527 | K | Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment. | P | 52.7 | 64.4 | 52.74 | 52.74 | 53.2 | Be Established | 0 |
| 24528 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 1.5 | 25.7 | 1.5 | 1.5 | 3.8 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6003 - Louisiana State University - Alexandria

PM OBJECTIVE: 6003-03 - Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 1.5 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 32.02% to 33.52% by fall 2026 (retention of fall 2024 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24529 | K | Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment | P | 33 | 49 | 33 | 33 | 33 | Be Established | 0 |
| 24530 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment | P | 0.6 | 53 | 0.9 | 0.9 | 3.9 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6003 - Louisiana State University - Alexandria

PM OBJECTIVE: 6003-04 - Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2011 cohort for all institutions) of 30.0% to 31.0% by AY 2025-2026 (fall 2020 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24531 | K | Percentage of students enrolled at either a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institute | P | 30 | 36 | 31 | 31 | 31 | Be Established | 0 |
| 24532 | S | Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion | N | 121 | 389 | 462 | 462 | 477 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6003 - Louisiana State University - Alexandria

PM OBJECTIVE: 6003-05 - Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 341 in 2020-21 to 345 in AY 2024-25. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24533 | K | Total number of completers earning Baccalaureate Degrees | N | 356 | 701 | 355 | 355 | 355 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6003 - Louisiana State University - Alexandria

PM OBJECTIVE: 6003-06 - Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 7 in 2020-21 to 12 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26346 | K | Total number of completers earning 1-year Certificates | N | 10 | 18 | 11 | 11 | 12 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6003 - Louisiana State University - Alexandria

PM OBJECTIVE: 6003-07 - Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 127 in 2020-21 to 134 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26347 | K | Total number of completers earning Associate Degrees | N | 128 | 145 | 132 | 132 | 133 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6003 - Louisiana State University - Alexandria

PM OBJECTIVE: 6003-08 - Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 282 in 2020-21 to 303 in AY 2025-26.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6003001 | K | Total number of Undergraduate (adult, 25 + yrs.) completers | N | Not Applicable | 542 | Not Applicable | Not Applicable | 299 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6003 - Louisiana State University - Alexandria

PM OBJECTIVE: 6003-09 - Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 174 in 2020-21 to 187 in AY 2025-26.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6003002 | K | Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers | N | Not Applicable | 199 | Not Applicable | Not Applicable | 184 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6004 - LSU Health Services - Shreveport

PM OBJECTIVE: 6004-01 - Increase the fall headcount enrollment by 4.2% from the baseline level of 1,003 in fall 2021 to 1,045 by fall 2026.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 15213 | S | Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education | P | 4.2 | 0 | 4.2 | 4.2 | 0 | To Be Established | 0 |
| 15214 | K | Number of students enrolled (throughout the fall semester) in public postsecondary education | N | 1,045 | 0 | 1,045 | 1,045 | 0 | To Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6004 - LSU Health Services - Shreveport

PM OBJECTIVE: 6004-02 - Increase minority fall headcount enrollment at the fall 2021 baseline of 111 to 150 though fall 2026.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 15220 | K | Percent change for minority fall headcount enrollment | P | 0 | 0 | 0 | 0 | 0 | Be Established | 0 |
| 15221 | K | Minority fall headcount enrollment | N | 150 | 0 | 150 | 150 | 0 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6004 - LSU Health Services - Shreveport

PM OBJECTIVE: 6004-03 - Maintain the percentage of full-time entering students retained to the second year at the baseline rate of 97.5% in fall 2021 by fall 2026.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 15244 | K | Retention rate of full-time entering students to second year | P | 97.5 | 0 | 97.5 | 97.5 | 0 | Be Established | 0 |
| 15245 | S | Number of full-time students retained to the second year | N | 115 | 0 | 115 | 115 | 0 | Be Established | 0 |
| 21357 | K | Percentage point change in retention of full-time entering students to second year | P | 0 | 0 | 0 | 0 | 0 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6004 - LSU Health Services - Shreveport

PM OBJECTIVE: 6004-04 - Maintain 100% accreditation of programs.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 15246 | K | Percentage of mandatory programs accredited | P | 100 | 0 | 100 | 100 | 0 | Be Established | 0 |
| 15247 | S | Number of mandatory programs accredited | N | 51 | 0 | 51 | 51 | 0 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6004 - LSU Health Services - Shreveport

PM OBJECTIVE: 6004-05 - Maintain the number of students earning medical degrees at the spring 2021 baseline of 119 through spring 2026.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 15248 | K | Percentage difference in the number of students earning medical degrees | P | 0 | 0 | 0 | 0 | 0 | Be Established | 0 |
| 15249 | K | Number of students earning medical degrees | N | 119 | 0 | 119 | 119 | 0 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6004 - LSU Health Services - Shreveport

PM OBJECTIVE: 6004-06 - Maintain the number of cancer screenings performed at the Fiscal Year 2018-19 level of 4,200 in programs supported by the Feist-Weiller Cancer Center (FWCC) through Fiscal Year 2024-25.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 15194 | S | Number of Screenings | N | 3,264 | 0 | 3,264 | 3,264 | 0 | Be Established | 0 |
| 23221 | K | Percentage of patients screened for breast cancer with a diagnosis of cancer | P | 0.01 | 0 | 0.01 | 0.01 | 0 | Be Established | 0 |
| 23222 | S | Number of screenings requiring follow-up | N | 607 | 0 | 607 | 607 | 0 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6005 - LSU Health Sciences Center - New Orleans

PM OBJECTIVE: 6005-01 - Maintain the fall headcount enrollment from the baseline level of 2,835 in fall 2021 through fall 2026.

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):

Board of Regents Master Plan for Postsecondary Education and Workforce Development Commission

Explanatory Notes:

See Explanatory Notes for Higher Education Objectives under the Board of Regents.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 15253 | K | Number of students enrolled (throughout the fall semester) in public postsecondary education | N | 2,835 | 2,835 | 2,835 | 2,835 | 2,835 | Be Established | 0 |
| 24946 | K | Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education) | P | 0 | 0.96 | 0.96 | 0.96 | 0.96 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6005 - LSU Health Sciences Center - New Orleans

PM OBJECTIVE: 6005-02 - Maintain minority fall headcount enrollment at the fall 2021 baseline of 840 though fall 2026.

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):

Board of Regents Master Plan for Postsecondary Education and Workforce Development Commission

Explanatory Notes:

See Explanatory Notes for Higher Education Objectives under the Board of Regents.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 15255 | K | Percentage change for minority fall headcount enrollment over fall 2015 baseline year | P | 0 | 0 | 0 | 0 | 0 | Be Established | 0 |
| 15256 | K | Minority fall headcount enrollment | N | 840 | 840 | 840 | 840 | 840 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6005 - LSU Health Sciences Center - New Orleans

PM OBJECTIVE: 6005-03 - Maintain 100% accreditation of programs.

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):

Board of Regents Master Plan for Postsecondary Education and Workforce Development Commission

Explanatory Notes:

See Explanatory Notes for Higher Education Objectives under the Board of Regents.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 15261 | K | Percentage of mandatory programs accredited | P | 100 | 100 | 100 | 100 | 100 | Be Established | 0 |
| 15262 | S | Number of mandatory programs accredited | N | 21 | 22 | 23 | 23 | 22 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6005 - LSU Health Sciences Center - New Orleans

PM OBJECTIVE: 6005-04 - Maintain the number of students earning degrees of all types at the spring 2021 baseline of 889 through spring 2026.

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):

Board of Regents Master Plan for Postsecondary Education and Workforce Development Commission.

Explanatory Notes:

See Explanatory Notes for Higher Education Objectives under the Board of Regents.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 15263 | K | Percent increase in the number of students earning degrees of all types over the spring 2015 baseline year level | P | 0 | 0 | 0 | 0 | 0 | Be Established | 0 |
| 15264 | K | Number of students earning degrees of all types | N | 889 | 862 | 874 | 874 | 889 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6005 - LSU Health Sciences Center - New Orleans

PM OBJECTIVE: 6005-05 - Maintain the number of cancer screenings at the actual Fiscal Year 2021-2022 level of 8,285 in programs supported by the Stanley S. Scott Cancer Center and the School of Public Health through Fiscal Year 2025-2026.

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):

Board of Regents Master Plan for Postsecondary Education and Workforce Development Commission.

Explanatory Notes:

See Explanatory Notes for Higher Education Objectives under the Board of Regents.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 15265 | K | Percent increase in screenings | P | 0 | 0 | 0 | 0 | 0 | Be Established | 0 |
| 15266 | S | Number of screenings | N | 8,285 | 10,899 | 10,899 | 10,899 | 10,899 | Be Established | 0 |
| 23218 | K | Percentage of patients screened for breast cancer with a diagnosis of cancer | P | 1.7 | 0.8 | 0.8 | 0.8 | 0.8 | Be Established | 0 |
| 23219 | K | Percentage of patients screened for cervical cancer with a diagnosis of cancer | P | 0.69 | 1 | 1 | 1 | 1 | Be Established | 0 |
| 23220 | S | Percentage of pap tests to rarely or never screened women | P | 53.9 | 20 | 20 | 20 | 20 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6006 - Louisiana State University - Eunice

PM OBJECTIVE: 6006-01 - Increase the fall headcount enrollment by 6% from the baseline level of 3,022 from fall 2021 to 3,203 by fall 2026.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 15170 | S | Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education | P | 1.2 | 0 | 3.6 | 3.6 | 0 | Be Established | 0 |
| 15171 | K | Number of students enrolled (throughout the fall semester) in public postsecondary education | N | 3,058 | 3,623 | 3,131 | 3,131 | 3,167 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6006 - Louisiana State University - Eunice

PM OBJECTIVE: 6006-02 - Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.29 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 88.71% to 90% by fall 2026 (retention of fall 2025 cohort)

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24581 | K | Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 55.1 | 0 | 48.4 | 48.4 | 0 | To Be Established | 0 |
| 24582 | S | Percentage point change from the baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 2.4 | 4.7 | 2.6 | 2.6 | 3.4 | To Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6006 - Louisiana State University - Eunice

PM OBJECTIVE: 6006-03 - Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort for all institutions) of 28.9% to 29.19% by AY 2025-2026 (fall 2019 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24583 | K | Percentage of students enrolled at a Two Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution | P | 13.2 | 0 | 28.99 | 28.99 | 0 | Be Established | 0 |
| 24584 | S | Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion | N | 106 | 182 | 230 | 230 | 198 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6006 - Louisiana State University - Eunice

PM OBJECTIVE: 6006-04 - Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 44 in 2020-21 to 60 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24585 | K | Total number of completers earning 1 - year Certificates | N | 53 | 279 | 57 | 57 | 60 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6006 - Louisiana State University - Eunice

PM OBJECTIVE: 6006-05 - Increase the total number of Associate completers in a given academic year from the baseline year number of 318 in 2020-21 to 368 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26183 | K | Total number of completers earning Associate Degrees | N | 353 | 395 | 357 | 357 | 368 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6006 - Louisiana State University - Eunice

PM OBJECTIVE: 6006-06 - Increase the total number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 137 in 2020-21 to 157 in AY 2025-26.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6006001 | K | Total number of Undergraduate (adult, 25 + yrs.) completers | N | Not Applicable | 165 | Not Applicable | Not Applicable | 157 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6006 - Louisiana State University - Eunice

PM OBJECTIVE: 6006-07 - Increase the total number of underrepresented minority completers in a given academic year from the baseline year number of 63 in 2020-21 to 73 in AY 2025-26.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6006002 | K | Total number of underrepresented minority completers | N | Not Applicable | 111 | Not Applicable | Not Applicable | 73 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6007 - Louisiana State University - Shreveport

PM OBJECTIVE: 6007-01 - Decrease the fall headcount enrollment by 9.9% from the baseline level of 8,881 in fall 2021 to 8,001 by fall 2026.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

LSUS has achieved higher than anticipated growth since this KPI was developed.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 15136 | S | Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education | P | -4 | 9 | -6 | -6 | 22 | Be Established | 0 |
| 15137 | K | Number of students enrolled (throughout the fall semester) in public postsecondary education | N | 8,529 | 9,736 | 8,353 | 8,353 | 10,851 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6007 - Louisiana State University - Shreveport

PM OBJECTIVE: 6007-02 - Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 5.0 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 62% to 67% by fall 2026 (retention of fall 2025 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24587 | K | Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 64 | 65 | 65 | 65 | 64 | Be Established | 0 |
| 24588 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 2 | 3 | 3 | 3 | 3 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6007 - Louisiana State University - Shreveport

PM OBJECTIVE: 6007-03 - Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 2.2 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 46.8% to 49% by fall 2026 (retention of fall 2024 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24589 | K | Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment | P | 48 | 48 | 48 | 48 | 48 | Be Established | 0 |
| 24590 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment | P | 1 | 1 | 1 | 1 | 1 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6007 - Louisiana State University - Shreveport

PM OBJECTIVE: 6007-04 - Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort for all institutions) of 45.2% to 47% by AY 2025-2026 (fall 2019 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24591 | K | Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public postsecondary institution | P | 46 | 0 | 46 | 46 | 0 | Be Established | 0 |
| 24592 | S | Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion | N | 116 | 0 | 130 | 130 | 0 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6007 - Louisiana State University - Shreveport

PM OBJECTIVE: 6007-05 - Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 445 in 2020-21 to 500 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24593 | K | Total number of completers earning Baccalaureate Degrees | N | 467 | 425 | 478 | 478 | 478 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6007 - Louisiana State University - Shreveport

PM OBJECTIVE: 6007-06 - Decrease the total number of Graduate Degree completers in a given academic year from the baseline year number of 3,262 in 2020-21 to 2,700 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26184 | K | Total number of completers earning Graduate Degrees | N | 3,037 | 3,263 | 2,925 | 2,925 | 3,263 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6007 - Louisiana State University - Shreveport

PM OBJECTIVE: 6007-07 - Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 211 in 2020-21 to 226 in AY 2025-26.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6007001 | K | Total number of Undergraduate (adult, 25 + yrs.) completers | N | Not Applicable | 213 | Not Applicable | Not Applicable | 215 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6007 - Louisiana State University - Shreveport

PM OBJECTIVE: 6007-08 - Decrease the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 1,054 in 2020-21 to 800 in AY 2025-26.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6007002 | K | Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers | N | Not Applicable | 1,069 | Not Applicable | Not Applicable | 1,069 | To Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6008 - Louisiana State University Agricultural Center

PM OBJECTIVE: 6008-01 - To maintain and support the competitiveness and sustainability of the state's renewable natural resource based industries (agriculture, forestry and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices developed by research and delivered through extension.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 7314 | K | Average adoption rate for recommendations | P | 71 | 79.28 | 71 | 71 | 71 | To Be Established | 0 |
| 7315 | K | Percent increase in average adoption rate for recommendations | P | 1 | 1.94 | 1 | 1 | 1 | To Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6008 - Louisiana State University Agricultural Center

PM OBJECTIVE: 6008-02 - To facilitate the development of an effective and informed community citizenry by maintaining club membership and program participants in 4-H youth development programs within the extension service.

Children's Budget Link:

Schedule 19A

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 7322 | K | Number of 4-H club members and program participants | N | 162,000 | 113,130 | 162,000 | 162,000 | 162,000 | Be Established | 0 |
| 7323 | K | Percent increase in 4-H club members and program participants | P | 5 | 20.35 | 5 | 5 | 5 | Be Established | 0 |
| 7325 | S | Number of volunteer leaders | N | 7,500 | 13,413 | 7,500 | 7,500 | 7,500 | Be Established | 0 |
| 7327 | S | Number of 4-H participants in community service activities | N | 40,000 | 29,115 | 40,000 | 40,000 | 40,000 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 600 - LSU System

PROGRAM ID: 6008 - Louisiana State University Agricultural Center

PM OBJECTIVE: 6008-03 - To implement nutrition, health, and family and community development programs to enhance the quality of life of Louisiana citizens.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 7329 | K | Number of educational contacts | N | 300,000 | 325,292 | 300,000 | 300,000 | 300,000 | Be Established | 0 |
| 7330 | K | Percent increase in number of educational contacts | P | 3 | 8.34 | 3 | 3 | 3 | Be Established | 0 |
| 7334 | S | Number of educational programs | N | 27,000 | 23,641 | 27,000 | 27,000 | 27,000 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 615 - Southern University System

PROGRAM ID: 6151 - Southern University Board of Supervisors

PM OBJECTIVE: 6151-01 - Increase the fall headcount enrollment by 29.10% from the baseline level of 13,168 in fall 2021 to 17,000 by fall 2026.

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): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Notes: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 13871 | S | Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education | P | 5.82 | 2.25 | 6.32 | 6.32 | 6.32 | Be Established | 0 |
| 7383 | K | Number of students enrolled (throughout the fall semester) in public postsecondary education | N | 13,934 | 13,464 | 14,000 | 14,000 | 14,000 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 615 - Southern University System

PROGRAM ID: 6151 - Southern University Board of Supervisors

PM OBJECTIVE: 6151-02 - Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 10 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 57.98% to 67.98% by fall 2026 (retention of fall 2025 cohort).

Children's Budget Link:

Nor applicable

Human Resource Policies Beneficial to Women and Families Link:

Not applicable

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

Board of Regents Master Plan for Public Postsecondary Education

Explanatory Notes:

See Explanatory Notes for Higher Education Objectives under the Board of Regents.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24595 | K | Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 59.98 | 55.72 | 59.98 | 59.98 | 59.98 | Be Established | 0 |
| 24596 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 2 | -2.26 | 2 | 2 | 2 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 615 - Southern University System

PROGRAM ID: 6151 - Southern University Board of Supervisors

PM OBJECTIVE: 6151-03 - Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.45 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 38.55% to 40% by fall 2026 (retention of fall 2025 cohort).

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):

Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Notes:

See Explanatory Notes for Higher Education Objectives.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24597 | K | Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 38.8 | 37.87 | 39.13 | 39.13 | 39.13 | Be Established | 0 |
| 24598 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 0.25 | -0.68 | 0.58 | 0.58 | 0.58 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 615 - Southern University System

PROGRAM ID: 6151 - Southern University Board of Supervisors

PM OBJECTIVE: 6151-04 - Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 10 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 38.44% to 48.44% by fall 2026 (retention of fall 2024 cohort).

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):

Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Notes:

See Explanatory Notes for Higher Education Objectives under the Board of Regents.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24599 | K | Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment | P | 40.44 | 44.29 | 46.44 | 46.44 | 46.44 | Be Established | 0 |
| 24600 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment | P | 2 | 5.85 | 8 | 8 | 8 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 615 - Southern University System

PROGRAM ID: 6151 - Southern University Board of Supervisors

PM OBJECTIVE: 6151-05 - Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") for Four-Year universities from the baseline rate of 27.75% to 42.75% by AY 2022-2023 (fall 2019 cohort). For Two-Year Colleges of 4.48% to 6% by AY 2025-2026 (fall 2022 cohort).

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):

Closely linked to objective in Master Plan for Postsecondary Education.

Explanatory Notes:

See Explanatory Notes for Higher Education Objectives under the Board of Regents.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24601 | K | Percentage of students enrolled at a Four Year University identified in a first-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution | P | 30.75 | 28.61 | 30.75 | 30.75 | 30.75 | Be Established | 0 |
| 24602 | K | Percentage of students enrolled at either a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution | P | 2.31 | 7.23 | 4.78 | 4.78 | 5.09 | Be Established | 0 |
| 24603 | S | Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion | N | 45 | 25 | 17 | 17 | 19 | Be Established | 0 |
| 24604 | S | Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion | N | 351 | 406 | 466 | 466 | 466 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 615 - Southern University System

PROGRAM ID: 6151 - Southern University Board of Supervisors

PM OBJECTIVE: 6151-06 - Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 59 in 2020-21 to 70 in AY 2025-26. Students may only be counted once per award level.

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: Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Notes: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24605 | K | Total number of completers earning 1-year Certificates | N | 62 | 56 | 66 | 66 | 68 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 615 - Southern University System

PROGRAM ID: 6151 - Southern University Board of Supervisors

PM OBJECTIVE: 6151-07 - Increase the total number of Associate completers in a given academic year from the baseline year number of 186 in 2020-21 to 206 in AY 2025-26. Students may only be counted once per award level.

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): Board of Regents Master Plan for Postsecondary Education.

Explanatory Notes: See Explanatory Notes for Higher Education Objectives.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26190 | K | Total number of completers earning Associate Degrees | N | 200 | 215 | 183 | 183 | 185 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 615 - Southern University System

PROGRAM ID: 6151 - Southern University Board of Supervisors

PM OBJECTIVE: 6151-08 - Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 964 in 2020-21 to 1,108 in AY 2025-26. Students may only be counted once per award level.

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: Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Notes: See Explanatory Notes for Higher Education Objectives.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26191 | K | Total number of completers earning Baccalaureate Degrees | N | 990 | 951 | 990 | 990 | 1,003 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 615 - Southern University System

PROGRAM ID: 6151 - Southern University Board of Supervisors

PM OBJECTIVE: 6151-09 - Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 574 in 2020-21 to 775 in AY 2025-26. Students may only be counted once per award level.

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: Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Notes: See Explanatory Notes for Higher Education Objectives.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26192 | K | Total number of completers earning Graduate Degrees | N | 575 | 673 | 672 | 672 | 737 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 615 - Southern University System

PROGRAM ID: 6151 - Southern University Board of Supervisors

PM OBJECTIVE: 6151-10 - Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 431 in 2020-21 to 531 in AY 2025-26.

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): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Notes: See Explanatory Notes for Higher Education Objectives.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26431 | K | Total number of Undergraduate (adult, 25+ yrs) completers | N | 460 | 618 | 494 | 494 | 769 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 615 - Southern University System

PROGRAM ID: 6151 - Southern University Board of Supervisors

PM OBJECTIVE: 6151-11 - Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 1,533 in 2020-21 to 1,916 in AY 2025-26.

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):

Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Notes:

See Explanatory Notes for Higher Education Objectives.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26432 | K | Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers | N | 1,564 | 1,601 | 1,584 | 1,584 | 1,736 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 615 - Southern University System

PROGRAM ID: 6152 - Southern Univ-Agricultural & Mechanical College

PM OBJECTIVE: 6152-01 - Increase the fall headcount enrollment by 32.26% from the baseline level of 8,317 in fall 2021 to 11,000 by fall 2026.

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): Master Plan for Postsecondary Education.

Explanatory Notes: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 13891 | S | Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education | P | 3.4 | -0.82 | 4.61 | 4.61 | 4.61 | Be Established | 0 |
| 13892 | K | Number of students enrolled (throughout the fall semester) in public postsecondary education | N | 8,600 | 8,249 | 8,700 | 8,700 | 8,700 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 615 - Southern University System

PROGRAM ID: 6152 - Southern Univ-Agricultural & Mechanical College

PM OBJECTIVE: 6152-02 - Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 11.28 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 66.72% to 78% by fall 2026 (retention of fall 2025 cohort).

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): Master Plan for Postsecondary Education.

Explanatory Notes: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24607 | K | Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 68.97 | 60.32 | 68.97 | 68.97 | 68.97 | Be Established | 0 |
| 24608 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 2.25 | -6.4 | 2.25 | 2.25 | 2.25 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 615 - Southern University System

PROGRAM ID: 6152 - Southern Univ-Agricultural & Mechanical College

PM OBJECTIVE: 6152-03 - Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 10 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 51.03% to 61.03% by fall 2026 (retention of fall 2024 cohort).

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):

Closely linked to objective in Master Plan for Postsecondary Education.

Explanatory Notes:

See Explanatory Notes for Higher Education Objectives under the Board of Regents.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24609 | K | Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment | P | 53.03 | 45.11 | 53.03 | 53.03 | 53.03 | Be Established | 0 |
| 24610 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment | P | 2 | -5.92 | 2 | 2 | 2 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 615 - Southern University System

PROGRAM ID: 6152 - Southern Univ-Agricultural & Mechanical College

PM OBJECTIVE: 6152-04 - Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort for all institutions) of 29.08% to 50% by AY 2025-2026 (fall 2019 cohort).

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: Closely linked to objective in Master Plan for Postsecondary Education.

Explanatory Notes: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24611 | K | Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution | P | 33.08 | 30.34 | 33.08 | 33.08 | 33.08 | Be Established | 0 |
| 24612 | S | Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion | N | 332 | 371 | 432 | 432 | 432 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 615 - Southern University System

PROGRAM ID: 6152 - Southern Univ-Agricultural & Mechanical College

PM OBJECTIVE: 6152-05 - Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 726 in 2020-21 to 876 in AY 2025-26. Students may only be counted once per award level.

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): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Notes: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24613 | K | Total number of completers earning Baccalaureate Degrees | N | 756 | 756 | 766 | 766 | 776 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 615 - Southern University System

PROGRAM ID: 6152 - Southern Univ-Agricultural & Mechanical College

PM OBJECTIVE: 6152-06 - Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 461 in 2020-21 to 686 in AY 2025-26. Students may only be counted once per award level.

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):

Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Notes:

See Explanatory Notes for Higher Education Objectives.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26193 | K | Total number of completers earning Graduate Degrees | N | 489 | 570 | 610 | 610 | 610 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 615 - Southern University System

PROGRAM ID: 6152 - Southern Univ-Agricultural & Mechanical College

PM OBJECTIVE: 6152-07 - Increase the unduplicated number of Undergraduate (adult, 25+ yrs.) completers in a given academic year from the baseline year number of 238 in 2020-21 to 338 in AY 2025-26.

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: Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Notes: See Explanatory Notes for Higher Education Objectives.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26443 | K | Total number of Undergraduate (adult, 25+ yrs.) completers | N | 258 | 226 | 264 | 264 | 264 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 615 - Southern University System

PROGRAM ID: 6152 - Southern Univ-Agricultural & Mechanical College

PM OBJECTIVE: 6152-08 - Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 1,024 in 2020-21 to 1,348 in AY 2025-26.

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):

Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Notes:

See Explanatory Notes for Higher Education Objectives.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26444 | K | Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers | N | 1,088 | 1,102 | 1,098 | 1,098 | 1,150 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 615 - Southern University System

PROGRAM ID: 6153 - Southern University - Law Center

PM OBJECTIVE: 6153-01 - Increase the fall headcount enrollment by 0.11% from the baseline level of 909 in fall 2021 to 910 by fall 2026.

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): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Notes: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data is used. This is the National Standard for reporting headcount enrollment. The headcount measurement is made on the 14th class day of the Fall semester.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 13857 | K | Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education | P | 0 | -4.18 | -11.99 | -11.99 | -11.99 | Be Established | 0 |
| 13858 | K | Number of students enrolled (throughout the fall semester) in public postsecondary education | N | 909 | 871 | 800 | 800 | 800 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 615 - Southern University System

PROGRAM ID: 6153 - Southern University - Law Center

PM OBJECTIVE: 6153-02 - Maintain the percentage of first year law students retained to the second fall at the same institution of initial enrollment by 0 percentage points from the fall 2021 cohort baseline level of 80% to 80% by fall 2026.

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): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24615 | K | Percentage of first-time law students retained to the second fall at the same institution of initial enrollment | P | 89 | 87 | 89 | 89 | 89 | Be Established | 0 |
| 24616 | S | Percentage point change in the percentage of first year law students retained to the second fall at the same institution of initial enrollment | P | 9 | 7 | 9 | 9 | 9 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 615 - Southern University System

PROGRAM ID: 6154 - Southern University - New Orleans

PM OBJECTIVE: 6154-01 - Increase the fall headcount enrollment by 69.23% from the baseline level of 2,106 in fall 2021 to 3,564 by fall 2026.

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): Board of Regents Master Plan for Postsecondary Education

Explanatory Notes: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 14031 | S | Percent change from baseline in the number of students enrolled (as of as of end of term)) in public postsecondary education | P | 13.87 | -2.23 | 13.87 | 13.87 | 41.5 | Be Established | 0 |
| 14032 | K | Number of students enrolled (throughout the fall semester) in public postsecondary education | N | 2,398 | 2,059 | 2,395 | 2,395 | 2,980 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 615 - Southern University System

PROGRAM ID: 6154 - Southern University - New Orleans

PM OBJECTIVE: 6154-02 - Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 38.26 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 31.74% to 70% by fall 2026 (retention of fall 2025 cohort).

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):

Board of Regents Master Plan for Postsecondary Education.

Explanatory Notes:

See Explanatory Notes for Higher Education Objectives under the Board of Regents.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24622 | K | Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 47.04 | 48.39 | 54.69 | 54.69 | 62.34 | To Be Established | 0 |
| 24623 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 15.3 | 16.65 | 22.95 | 22.95 | 30.6 | To Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 615 - Southern University System

PROGRAM ID: 6154 - Southern University - New Orleans

PM OBJECTIVE: 6154-03 - Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 33.42 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 31.58% to 65% by fall 2026 (retention of fall 2024 cohort).

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):

Board of Regents Master Plan for Postsecondary Education.

Explanatory Notes:

See Explanatory Notes for Higher Education Objectives under the Board of Regents.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24624 | K | Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment | P | 44.94 | 33 | 51.62 | 51.62 | 58.31 | Be Established | 0 |
| 24625 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment | P | 13.36 | -0.42 | 20.04 | 20.04 | 26.73 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 615 - Southern University System

PROGRAM ID: 6154 - Southern University - New Orleans

PM OBJECTIVE: 6154-04 - Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort for all institutions) of 18.84% to 25% by AY 2025-2026 (fall 2019 cohort).

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): Board of Regents Master Plan for Postsecondary Education.

Explanatory Notes: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24626 | K | Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution | P | 20.1 | 17.86 | 23.77 | 23.77 | 24.99 | Be Established | 0 |
| 24627 | S | Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion | N | 38 | 35 | 49 | 49 | 42 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 615 - Southern University System

PROGRAM ID: 6154 - Southern University - New Orleans

PM OBJECTIVE: 6154-05 - Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 235 in 2020-21 to 337 in AY 2025-26. Students may only be counted once per award level.

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): Board of Regents Master Plan for Postsecondary Education.

Explanatory Notes: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24628 | K | Total number of completers earning Baccalaureate Degrees | N | 255 | 187 | 317 | 317 | 327 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 615 - Southern University System

PROGRAM ID: 6154 - Southern University - New Orleans

PM OBJECTIVE: 6154-06 - Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 113 in 2020-21 to 134 in AY 2025-26. Students may only be counted once per award level.

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: Board of Regents Master Plan for Postsecondary Education.

Explanatory Notes: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26194 | K | Total number of completers earning Graduate Degrees | N | 117 | 103 | 121 | 121 | 127 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 615 - Southern University System

PROGRAM ID: 6154 - Southern University - New Orleans

PM OBJECTIVE: 6154-07 - Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 189 in 2020-21 to 381 in AY 2025-26.

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: Board of Regents Master Plan for Postsecondary Education.

Explanatory Notes: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26445 | K | Total number of Undergraduate (adult, 25+ yrs.) completers | N | 227 | 240 | 265 | 265 | 323 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 615 - Southern University System

PROGRAM ID: 6154 - Southern University - New Orleans

PM OBJECTIVE: 6154-08 - Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 295 in 2020-21 to 391 in AY 2025-26.

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): Board of Regents Master Plan for Postsecondary Education

Explanatory Notes: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26446 | K | Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers | N | 314 | 259 | 333 | 333 | 362 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 615 - Southern University System

PROGRAM ID: 6155 - Southern University - Shreveport

PM OBJECTIVE: 6155-01 - Increase the fall headcount enrollment by 9.3% from the baseline level of 2,745 in fall 2021 to 3,000 by fall 2026.

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): Closely linked to objective in Master Plan for Postsecondary Education.

Explanatory Notes: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The colleges submit the data twice annually, at the end of the fall and spring semesters of an academic year. The fall data (the national standard) will be used for this indicator. The indicator will be reported at the end of the fourth quarter. This will allow time for data collection, aggregation, and editing.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 14145 | S | Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education | P | 2 | 14.97 | 5.58 | 5.58 | 7.43 | Be Established | 0 |
| 14146 | K | Number of students enrolled (throughout the fall semester) in public postsecondary education | N | 2,800 | 3,156 | 2,898 | 2,898 | 2,949 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 615 - Southern University System

PROGRAM ID: 6155 - Southern University - Shreveport

PM OBJECTIVE: 6155-02 - Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.45 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 38.55% to 40% by fall 2026 (retention of fall 2025 cohort).

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):

Closely linked to objective in Master Plan for Postsecondary Education.

Explanatory Notes:

See Explanatory Notes for Higher Education Objectives under the Board of Regents.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24630 | K | Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 38.84 | 37.87 | 39.13 | 39.13 | 39.42 | To Be Established | 0 |
| 24631 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 0.29 | -0.68 | 0.58 | 0.58 | 0.87 | To Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 615 - Southern University System

PROGRAM ID: 6155 - Southern University - Shreveport

PM OBJECTIVE: 6155-03 - Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2017 cohort for all institutions) of 4.48% to 6% by AY 2025-2026 (fall 2022 cohort).

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):

Closely linked to objective in Master Plan for Postsecondary Education.

Explanatory Notes:

FTF Cohort defined as first-time in college, full-time, degree-seeking students as reported by the campuses to IPEDS. These students are tracked for 150% of normal time of degree completion at the institution of initial enrollment (e.g. Associate Degree = 3 years, for a Bachelors Degree = 6 years). This graduation rate is calculated using institutionally reported data to the Integrated Postsecondary Education Data System (IPEDS). The number of reported cohort completers is divided by the total revised cohort (with allowable exclusions). The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24632 | K | Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution | P | 2.31 | 7.23 | 4.78 | 4.78 | 5.09 | Be Established | 0 |
| 24633 | S | Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion | N | 45 | 25 | 17 | 17 | 19 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 615 - Southern University System

PROGRAM ID: 6155 - Southern University - Shreveport

PM OBJECTIVE: 6155-04 - Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 59 in 2020-21 to 70 in AY 2025-26. Students may only be counted once per award level.

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: Board of Regents Master Plan for Postsecondary Education.

Explanatory Notes: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24634 | K | Total number of completers earning 1 - year Certificates | N | 63 | 56 | 66 | 66 | 68 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 615 - Southern University System

PROGRAM ID: 6155 - Southern University - Shreveport

PM OBJECTIVE: 6155-05 - Increase the total number of Associate completers in a given academic year from the baseline year number of 178 in 2020-21 to 190 in AY 2025-26. Students may only be counted once per award level.

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): Board of Regents Master Plan for Postsecondary Education.

Explanatory Notes: See Explanatory Notes for Higher Education Objectives.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26195 | K | Total number of completers earning Associate Degrees | N | 180 | 213 | 183 | 183 | 185 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 615 - Southern University System

PROGRAM ID: 6155 - Southern University - Shreveport

PM OBJECTIVE: 6155-06 - Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 171 in 2020-21 to 190 in AY 2025-26.

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: Board of Regents Master Plan for Postsecondary Education.

Explanatory Notes: See Explanatory Notes for Higher Education Objectives.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26447 | K | Total number of Undergraduate (adult, 25+ yrs.) completers | N | 175 | 152 | 179 | 179 | 182 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 615 - Southern University System

PROGRAM ID: 6155 - Southern University - Shreveport

PM OBJECTIVE: 6155-07 - Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 214 in 2020-21 to 230 in AY 2025-26.

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):

Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Notes:

See Explanatory Notes for Higher Education Objectives.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26449 | K | Total number of underrepresented minorities (all races other than white, Asian, non-residents and unknown/not reported) completers | N | 217 | 240 | 220 | 220 | 224 | Be Established | 0 |

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 615 - Southern University System

PROGRAM ID: 6156 - SU Agricultural Research & Extension Center

PM OBJECTIVE: 6156-01 - Maintain and enhance the competitiveness and sustainability of the state's renewable natural resource based industries (agricultural, forestry and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices at the FY 2021 level of 58% through the year 2026.

Children's Budget Link:

Louisiana Children's Trust Fund through the Children's Budget, the Southern University Agricultural Research and Extension Center will offer Youth Educational Programs.

Human Resource Policies Beneficial to Women and Families Link:

Southern University System's human resource policies conform to the Families and Medical Leave Act and other Federal and State Laws. Southern University Agricultural Research and Extension Center (SUAREC) is one of the campuses in the Southern University System.

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

And also Master Plan for Public Postsecondary Education; SUBR College of Agricultural, Human and Environmental Sciences; Louisiana State University Cooperative Extension Service; Louisiana Department of Agriculture & Forestry; Rural Economic and Development Councils; Southern Regional Agricultural Research and Extension Program; National 4-H Council; Southern University Ag Center Program Fund and the Louisiana Meat Goat Association.

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 14160 | S | Number of clientele served | N | 195,000 | 216,156 | 195,000 | 195,000 | 195,000 | Be Established | 0 |
| 14161 | K | Percentage of entrepreneurs adoption rate for recommendation | P | 60 | 62 | 60 | 60 | 60 | Be Established | 0 |
| 21070 | S | Number of Educational Programs | N | 215 | 194 | 215 | 215 | 215 | Be Established | 0 |
| 21071 | S | Percent increase in average adoption rate for recommendations | P | 3 | 2 | 3 | 3 | 3 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 615 - Southern University System

PROGRAM ID: 6156 - SU Agricultural Research & Extension Center

PM OBJECTIVE: 6156-02 - To facilitate the development of an effective and informed community citizenry by increasing involvement in youth development programs and activities by an average of 3% from the FY 2021 baseline of 180,000 through FY 2026.

Children's Budget Link:

Louisiana Children's Trust Fund through the Children's Budget, the Southern University Agricultural Research and Extension Center will offer Youth Educational Programs.

Human Resource Policies Beneficial to Women and Families Link:

Southern University System's human resource policies conform to the Families and Medical Leave Act and other Federal and State Laws. Southern University Agricultural Research and Extension Center (SUAREC) is one of the campuses in the Southern University System.

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

And also Master Plan for Public Postsecondary Education; SUBR College of Agricultural, Human and Environmental Sciences; Louisiana State University Cooperative Extension Service; Louisiana Department of Agriculture & Forestry; Rural Economic and Development Councils; Southern Regional Agricultural Research and Extension Program; National 4-H Council; Southern University Ag Center Program Fund and the Louisiana Meat Goat Association.

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 14162 | K | Number of volunteer leaders | N | 250 | 161 | 250 | 250 | 250 | Be Established | 0 |
| 14163 | K | Number of participants in youth development programs and activities | N | 205,000 | 228,108 | 205,000 | 205,000 | 205,000 | Be Established | 0 |
| 14164 | K | Number of youth participants in community services and activities | N | 1,000 | 252 | 1,000 | 1,000 | 1,000 | Be Established | 0 |
| 21073 | S | Percent change in number of youth participating in activities | P | 3 | 11 | 3 | 3 | 3 | Be Established | 0 |

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 615 - Southern University System

PROGRAM ID: 6156 - SU Agricultural Research & Extension Center

PM OBJECTIVE: 6156-03 - To enhance the quality of life and services in local communities and the health and well-being of the state's citizens by increasing educational program contacts by an average of 3% annually from the FY 2021 baseline of 460,500 through FY 2026.

Children's Budget Link:

Louisiana Children's Trust Fund through the Children's Budget, the Southern University Agricultural Research and Extension Center will offer Youth Educational Programs.

Human Resource Policies Beneficial to Women and Families Link:

Southern University System's human resource policies conform to the Families and Medical Leave Act and other Federal and State Laws. Southern University Agricultural Research and Extension Center (SUAREC) is one of the campuses in the Southern University System.

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

And also Master Plan for Public Postsecondary Education; SUBR College of Agricultural, Human and Environmental Sciences; Louisiana State University Cooperative Extension Service; Louisiana Department of Agriculture & Forestry; Rural Economic and Development Councils; Southern Regional Agricultural Research and Extension Program; National 4-H Council; Southern University Ag Center Program Fund and the Louisiana Meat Goat Association.

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10538 | K | Number of educational contacts | N | 460,500 | 449,688 | 460,500 | 460,500 | 460,500 | Be Established | 0 |
| 14165 | K | Number of educational programs | N | 1,600 | 769 | 1,600 | 1,600 | 1,600 | Be Established | 0 |
| 21076 | K | Percent change in educational contacts | P | 3 | -2 | 3 | 3 | 3 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6201 - University of Louisiana Board of Supervisors

PM OBJECTIVE: 6201-01 - Increase the fall headcount enrollment by 6% from the baseline level of 86,652 in fall 2021 to 90,918 by fall 2026.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 14175 | S | Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education | P | 0 | -4.61 | -1.41 | -1.41 | -1.49 | Be Established | 0 |
| 14176 | K | Number of students enrolled (throughout the fall semester) in public postsecondary education | N | 86,375 | 82,393 | 85,426 | 85,426 | 85,074 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6201 - University of Louisiana Board of Supervisors

PM OBJECTIVE: 6201-02 - Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 4.58 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 69.0% to 73.39% by fall 2026 (retention of fall 2025 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24705 | K | Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 71.02 | 74.97 | 72.1 | 72.1 | 72.78 | Be Established | 0 |
| 24706 | S | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 2.93 | 5.56 | 0.04 | 0.04 | 3.04 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6201 - University of Louisiana Board of Supervisors

PM OBJECTIVE: 6201-03 - Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 2.19 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 60.12% to 62.29% by fall 2026 (retention of fall 2024 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24707 | K | Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment | P | 60.2 | 58.6 | 61 | 61 | 61.21 | Be Established | 0 |
| 24708 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment | P | 0 | -2.66 | 0 | 0 | 0.36 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6201 - University of Louisiana Board of Supervisors

PM OBJECTIVE: 6201-04 - Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort for all institutions) of 51.1% to 52.68% by AY 2025-2026 (fall 2019 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24709 | K | Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any LA public post-secondary institution | P | 50.9 | 50.59 | 40.17 | 40.17 | 51 | Be Established | 0 |
| 24710 | S | Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion | N | 7,010 | 7,393 | 7,186 | 7,186 | 7,159 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6201 - University of Louisiana Board of Supervisors

PM OBJECTIVE: 6201-05 - Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 12,492 in 2020-21 to 12,721 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26198 | K | Total number of completers earning Baccalaureate Degrees | N | 12,529 | 11,575 | 12,405 | 12,405 | 12,374 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6201 - University of Louisiana Board of Supervisors

PM OBJECTIVE: 6201-06 - Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 3,636 in 2020-21 to 3,813 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26199 | K | Total number of completers earning Graduate degrees | N | 3,704 | 3,757 | 3,727 | 3,727 | 3,706 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6201 - University of Louisiana Board of Supervisors

PM OBJECTIVE: 6201-07 - Increase the total number of 25 and older undergraduate Degree completers in a given academic year from the baseline year number of 4,085 in AY 2020-21 to 4,190 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

UL System 2025-2026 Operational Plan has Year End Performance Standard FY 2023-2024 as 3,970, not 0.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6201001 | K | Total number of 25 and older undergraduate degree completers | N | Not Applicable | 3,385 | Not Applicable | Not Applicable | 3,817 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6201 - University of Louisiana Board of Supervisors

PM OBJECTIVE: 6201-08 - Increase the total number of minority completers in a given academic year from the baseline year number of 4,898 in 2020-21 to 5,226 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

UL System 2025-2026 Operational Plan has Year End Performance Standard FY 2023-2024 is 5,039, not 0.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6201002 | K | Total number of underrepresented minority completers | N | Not Applicable | 4,790 | Not Applicable | Not Applicable | 4,957 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6202 - Nicholls State University

PM OBJECTIVE: 6202-01 - Increase the fall headcount enrollment by 5.0% from the baseline level of 6,285 in fall 2021 to 6,600 by fall 2026.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 14195 | S | Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education | P | 2 | -0.4 | 3 | 3 | 4 | Be Established | 0 |
| 14196 | K | Number of students enrolled (throughout the fall semester) in public postsecondary education | N | 6,411 | 6,258 | 6,474 | 6,474 | 6,536 | Be Established | 0 |

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6202 - Nicholls State University

PM OBJECTIVE: 6202-02 - Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 5 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 69.6% to 74.6% by fall 2026 (retention of fall 2025 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

According to Nicholls' 2025-2026 Operational Plan, please make the following changes: Performance Standard as Initially Appropriated FY 2024—2025, percentage point should be 3.0 (not 0.04). Existing Performance Standard FY 2024-2025, percentage point should be 3.0 (not 0.04)

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24713 | K | Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 71.6 | 76 | 72.6 | 72.6 | 73.6 | Be Established | 0 |
| 24714 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 2 | 6.4 | 0.04 | 0.04 | 4 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6202 - Nicholls State University

PM OBJECTIVE: 6202-03 - Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 1.2 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 60.9% to 62.1% by fall 2026 (retention of fall 2024 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

According to Nicholls' 2025-2026 Operational Plan, please make the following changes: Performance Standard as Initially Appropriated FY 2024—2025, percentag point should be 0 0.3 (not 0). Existing Performance Standard FY 2024-2025, percentage point should be 0.3 (not 0).

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24715 | K | Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment | P | 61 | 64.8 | 61.2 | 61.2 | 61.5 | Be Established | 0 |
| 24716 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment | P | 0.1 | 3.9 | 0 | 0 | 0.6 | Be Established | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------|
| 39637 | 24715 | K | Performance Standard as Initially Appropriated FY 2024-2025 and Existing Performance Standard FY 2024-2025 should each be 0.3, not 0. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6202 - Nicholls State University

PM OBJECTIVE: 6202-04 - Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") by 5 percentage points from the baseline rate (fall 2014 cohort for all institutions) of 51.9% to 56.9% by AY 2025-2026 (fall 2019 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24717 | K | Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution | P | 55 | 55.71 | 55.7 | 55.7 | 55.7 | Be Established | 0 |
| 24718 | S | Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion | N | 626 | 673 | 680 | 680 | 727 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6202 - Nicholls State University

PM OBJECTIVE: 6202-05 - Maintain the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,017 in 2020-21 to 1,017 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26200 | K | Total number of completers earning Baccalaureate Degrees | N | 1,017 | 1,004 | 1,017 | 1,017 | 1,017 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6202 - Nicholls State University

PM OBJECTIVE: 6202-06 - Maintain the total number of Graduate Degree completers in a given academic year from the baseline year number of 247 in 2020-21 to 247 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26201 | K | Total number completers earning Graduate Degrees | N | 247 | 208 | 247 | 247 | 247 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6202 - Nicholls State University

PM OBJECTIVE: 6202-07 - Increase the total number of adult completers (over 25 years of age) in a given academic year by 5% from the baseline year number of 341 in 2020-21 to 358 in AY 2025-26.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6202001 | K | Total number of Undergraduate (adult 25+ years) completers | N | Not Applicable | 264 | Not Applicable | Not Applicable | 351 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6202 - Nicholls State University

PM OBJECTIVE: 6202-08 - Increase the total number of under-represented minority completers in a given academic year by 5% from the baseline year number of 347 in 2020-21 to 364 in AY 2025-26.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

According to Nicholls' 2025-2026 Operational Plan, please make the following changes: Performance Standard as Initially Appropriated FY 2024—2025, should be 351 (not 354). Existing Performance Standard FY 2-24-2025, should be 351 (not 354).

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6202002 | K | Total number of minority degree completers | N | Not Applicable | 328 | Not Applicable | Not Applicable | 354 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6203 - Grambling State University

PM OBJECTIVE: 6203-01 - Increase the fall headcount enrollment by 2% from the baseline level of 5,291 in fall 2021 to 5,397 by fall 2026.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Objective 1: Percent for Existing Performance Standard FY 2024-2025 should be 1.12%, not 0.01.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10897 | K | Number of students enrolled (throughout the fall semester) in public postsecondary education | N | 5,350 | 5,125 | 5,350 | 5,350 | 5,350 | Be Established | 0 |
| 14435 | S | Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education | P | 1.1 | -3.14 | 0.01 | 0.01 | 1.12 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6203 - Grambling State University

PM OBJECTIVE: 6203-02 - Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 2 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 69.34% to 71.34% by fall 2026 (retention of fall 2025 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Grambling's 25-26 Operational Plan list Objective 2: Year End Performance Standard FY 2023-2024 should be 77.00 (not 75.00) and 11% (not 1) Performance Standard as Initially Appropriated FY 2024-2025 should be 11% (not 0.11) Existing Performance Standard FY 2024-2025 should be 11% (not 0.11)

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24721 | K | Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 75 | 75.73 | 77 | 77 | 77 | Be Established | 0 |
| 24722 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 1 | 9 | 0.11 | 0.11 | 11 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6203 - Grambling State University

PM OBJECTIVE: 6203-03 - Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 3 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 61.8% to 64.8% by fall 2026 (retention of fall 2024 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Grambling's 25-26 Operational Plan list Objective 3: Year End Performance Standard FY 2023-2024, percent point, should be -0.06 (not 2).

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24723 | K | Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment | P | 58 | 56.6 | 58 | 58 | 58 | Be Established | 0 |
| 24724 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment | P | 2 | -0.08 | -0.06 | -0.06 | -0.06 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6203 - Grambling State University

PM OBJECTIVE: 6203-04 - Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2011 cohort for all institutions) of 41.19% to 42% by AY 2025-2026 (fall 2019 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24725 | K | Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution | P | 37 | 32.49 | 37 | 37 | 37 | Be Established | 0 |
| 24726 | S | Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion | N | 318 | 294 | 318 | 318 | 318 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6203 - Grambling State University

PM OBJECTIVE: 6203-05 - Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 524 in 2020-21 to 535 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

Grambling's 25-26 Operational Plan list Objective 5: Year End Performance Standard FY 2023-2024 should be 600 (not 570).

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26202 | K | Total number of completers earning Baccalaureate Degrees | N | 570 | 626 | 600 | 600 | 600 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6203 - Grambling State University

PM OBJECTIVE: 6203-06 - Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 209 in 2020-21 to 213 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26203 | K | Total number completers earning Graduate Degrees | N | 235 | 181 | 235 | 235 | 235 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6203 - Grambling State University

PM OBJECTIVE: 6203-07 - Increase the total number of 25 and older undergraduate Degree completers in a given academic year from the baseline year number of 185 in 2020-21 to 195 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6203001 | K | Total number of Undergraduate (adult 25+ years) completers | N | Not Applicable | 210 | Not Applicable | Not Applicable | 195 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6203 - Grambling State University

PM OBJECTIVE: 6203-08 - Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 674 in 2020-2021 academic year to 713 in academic year 2025-2026 at Grambling State University. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6203002 | K | Total number of Minority completers | N | Not Applicable | 690 | Not Applicable | Not Applicable | 720 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6204 - Louisiana Tech University

PM OBJECTIVE: 6204-01 - Decrease the fall headcount enrollment by 3% from the baseline level of 11,082 in fall 2021 to 10,750 by fall 2026.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

LaTech's 2025-2026 Operational Plan should be changed to: Year End Performance Standard FY 2023-2024 to 10,949 (instead of 11,082) and 0.00 (instead of -1.2).

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 14508 | S | Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education | P | -1.2 | 0.04 | -0.02 | -0.02 | -0.02 | Be Established | 0 |
| 14509 | K | Number of students enrolled (throughout the fall semester) in public postsecondary education | N | 10,949 | 11,555 | 10,882 | 10,882 | 10,816 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6204 - Louisiana Tech University

PM OBJECTIVE: 6204-02 - Maintain the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 0 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 80.25% to 80.25% by fall 2026 (retention of fall 2025 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24729 | K | Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 80.25 | 83.5 | 80.25 | 80.25 | 80.25 | Be Established | 0 |
| 24730 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 0 | 0.04 | 0 | 0 | 0 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6204 - Louisiana Tech University

PM OBJECTIVE: 6204-03 - Maintain the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 0 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 69.7% to 69.7% by fall 2026 (retention of fall 2024 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24731 | K | Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment | P | 69.7 | 70.7 | 69.7 | 69.7 | 69.7 | Be Established | 0 |
| 24732 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment | P | 0 | 0.01 | 0 | 0 | 0 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6204 - Louisiana Tech University

PM OBJECTIVE: 6204-04 - Decrease the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort for all institutions) of 65.2% to 62% by AY 2026-2027 (fall 2020 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

LaTech's 2025-2026 Operational Plan should be changed to: Year End Performance Standard FY 2023-2024 should be 65.2 (not 64.5) and 1184 (not 1247).

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24733 | K | Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution | P | 64.5 | 62.02 | 63.5 | 63.5 | 63 | Be Established | 0 |
| 24734 | S | Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion | N | 1,247 | 1,184 | 1,369 | 1,369 | 1,284 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6204 - Louisiana Tech University

PM OBJECTIVE: 6204-05 - Decrease the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,498 in 2020-21 to 1,483 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

LaTech's 2025-2026 Operational Plan should be changed as follows: Year End Performance Standard FY should be 1,498 (not 1,492)

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26204 | K | Total number of completers earning Baccalaureate Degrees | N | 1,492 | 1,478 | 1,489 | 1,489 | 1,486 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6204 - Louisiana Tech University

PM OBJECTIVE: 6204-06 - Decrease the total number of Graduate Degree completers in a given academic year from the baseline year number of 506 in 2020-21 to 490 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

LaTech's 2025-2026 Operational Plan reflects the following: Year End Performance Standard FY 2023-2024 should be 506 (not 499)

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26205 | K | Total number completers earning Graduate Degrees | N | 499 | 488 | 496 | 496 | 493 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6204 - Louisiana Tech University

PM OBJECTIVE: 6204-07 - Maintain the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 235 in 2020-21 to 235 in AY 2025-26.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6204001 | K | Total number of Undergraduate (adult 25+ years) completers | N | Not Applicable | 193 | Not Applicable | Not Applicable | 235 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6204 - Louisiana Tech University

PM OBJECTIVE: 6204-08 - Maintain the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 335 in 2020-21 to 335 in AY 2025-26.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6204002 | K | Total number of underrepresented minority completers | N | Not Applicable | 365 | Not Applicable | Not Applicable | 335 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6205 - McNeese State University

PM OBJECTIVE: 6205-01 - Increase the fall headcount enrollment by 8.5% from the baseline level of 6,451 in fall 2021 to 7,001 by fall 2026.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 14566 | S | Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education | P | -3.1 | 6,078 | -0.04 | -0.04 | 6,306 | Be Established | 0 |
| 14567 | K | Number of students enrolled (throughout the fall semester) in public postsecondary education | N | 6,250 | -5.78 | 6,200 | 6,200 | -2.24 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6205 - McNeese State University

PM OBJECTIVE: 6205-02 - Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 0.5 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 68.7% to 69.2% by fall 2026 (retention of fall 2025 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24737 | K | Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 68.9 | 68.1 | 69.7 | 69.7 | 71 | Be Established | 0 |
| 24738 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 0.2 | 0.19 | 0.01 | 0.01 | 2.3 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6205 - McNeese State University

PM OBJECTIVE: 6205-03 - Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 0.6 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 57% to 57.6% by fall 2026 (retention of fall 2024 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24739 | K | Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment | P | 57.1 | 59.9 | 57.7 | 57.7 | 61 | Be Established | 0 |
| 24740 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment | P | 0.1 | 2.9 | 0 | 0 | 4 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6205 - McNeese State University

PM OBJECTIVE: 6205-04 - Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort for all institutions) of 47.4% to 48.4% by AY 2025-2026 (fall 2019 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24741 | K | Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution | P | 47.1 | 55.1 | 46 | 46 | 45 | Be Established | 0 |
| 24742 | S | Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion | N | 610 | 715 | 543 | 543 | 541 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6205 - McNeese State University

PM OBJECTIVE: 6205-05 - Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,106 in 2020-21 to 1,120 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26206 | K | Total number of completers earning Baccalaureate Degrees | N | 1,050 | 1,030 | 950 | 950 | 1,000 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6205 - McNeese State University

PM OBJECTIVE: 6205-06 - Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 213 in 2020-21 to 216 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26207 | K | Total number completers earning Graduate Degrees | N | 180 | 197 | 195 | 195 | 160 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6205 - McNeese State University

PM OBJECTIVE: 6205-07 - Increase the total number of Undergraduate (adult, 25+ years) completers in a given academic year from the baseline number of 329 in 2020-21 academic year to 335 in academic year 2025-26 at McNeese. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6205001 | K | Total number of Undergraduate (adult 25+ years) completers | N | Not Applicable | 292 | Not Applicable | Not Applicable | 270 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6205 - McNeese State University

PM OBJECTIVE: 6205-08 - Increase the unduplicated number of underrepresented minorities (all races other than White, Asian, Non-Residents and Unknown/Not Reported) completers in a given academic year from the baseline year number of 289 in 2020-2021 academic year to 300 in academic year 2025-2026 at McNeese. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6205002 | K | Total number of underrepresented minority completers | N | Not Applicable | 309 | Not Applicable | Not Applicable | 290 | To Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6206 - University of Louisiana at Monroe

PM OBJECTIVE: 6206-01 - Increase the fall headcount enrollment by 14.6% from the baseline level of 8,726 in fall 2021 to 10,500 by fall 2026.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 14581 | S | Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education | P | -0.86 | -3.31 | 8.76 | 8.76 | 11.68 | Be Established | 0 |
| 14582 | K | Number of students enrolled (throughout the fall semester) in public postsecondary education | N | 8,651 | 8,437 | 9,490 | 9,490 | 9,745 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6206 - University of Louisiana at Monroe

PM OBJECTIVE: 6206-02 - Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 5.8 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 69.2% to 75.0% by fall 2026 (retention of fall 2025 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24745 | K | Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 71.5 | 72.75 | 72.68 | 72.68 | 73.84 | Be Established | 0 |
| 24746 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 2 | 0.04 | 0.04 | 0.04 | 0.05 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6206 - University of Louisiana at Monroe

PM OBJECTIVE: 6206-03 - Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 5.1 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 60.9% to 66% by fall 2026 (retention of fall 2024 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24747 | K | Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment | P | 62.58 | 59.7 | 63.9 | 63.9 | 64.98 | Be Established | 0 |
| 24748 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment | P | 2.59 | -0.02 | 0.05 | 0.05 | 0.07 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6206 - University of Louisiana at Monroe

PM OBJECTIVE: 6206-04 - Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort for all institutions) of 58.7% to 61% by AY 2025-2026 (fall 2024 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24749 | K | Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution | P | 59.77 | 51.76 | 60.08 | 60.08 | 60.54 | Be Established | 0 |
| 24750 | S | Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion | N | 497 | 750 | 771 | 771 | 771 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6206 - University of Louisiana at Monroe

PM OBJECTIVE: 6206-05 - Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,200 in 2020-21 to 1,235 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26208 | K | Total number of completers earning Baccalaureate Degrees | N | 1,121 | 1,071 | 1,221 | 1,221 | 1,228 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6206 - University of Louisiana at Monroe

PM OBJECTIVE: 6206-06 - Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 598 in 2020-21 to 650 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26209 | K | Total number completers earning Graduate Degrees | N | 605 | 618 | 629 | 629 | 640 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6206 - University of Louisiana at Monroe

PM OBJECTIVE: 6206-07 - Maintain the total number of Undergraduate (adult 25+ years) completers in a given academic year from the baseline year number of 367 in 2020-21 to 367 in AY 2025-26.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6206001 | K | Total number of Undergraduate (adult 25+ years) completers | N | Not Applicable | 310 | Not Applicable | Not Applicable | 367 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6206 - University of Louisiana at Monroe

PM OBJECTIVE: 6206-08 - Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 458 in AY 2020-21 to 460 in AY 2025-26.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6206002 | K | Total number of underrepresented minority completers | N | Not Applicable | 456 | Not Applicable | Not Applicable | 460 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6207 - Northwestern State University

PM OBJECTIVE: 6207-01 - Increase the fall headcount enrollment by .05% from the baseline level of 10,950 in fall 2021 to 11,000 by fall 2026.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 14594 | K | Number of students enrolled (throughout the fall semester) in public postsecondary education | N | 10,000 | 8,902 | 10,200 | 10,200 | 8,600 | Be Established | 0 |
| 14596 | S | Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education | P | -8.7 | -18.7 | -6.8 | -6.8 | -21.5 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6207 - Northwestern State University

PM OBJECTIVE: 6207-02 - Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 7.2 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 65.8% to 73% by fall 2026 (retention of fall 2025 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24753 | K | Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 66 | 68.6 | 68 | 68 | 70 | Be Established | 0 |
| 24754 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 0.2 | 2.8 | 2.2 | 2.2 | 4.2 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6207 - Northwestern State University

PM OBJECTIVE: 6207-03 - Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 1.9 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 59.1% to 61% by fall 2026 (retention of fall 2024 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24755 | K | Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment | P | 59.5 | 49.2 | 60 | 60 | 60.5 | Be Established | 0 |
| 24756 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment | P | 0.4 | -9.9 | 0.9 | 0.9 | 1.4 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6207 - Northwestern State University

PM OBJECTIVE: 6207-04 - Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort for all institutions) of 52.55% to 53% by AY 2025-2026 (fall 2019 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

According to Northwestern's 2025-2026 Operational Plan, please make the following changes: Year End Performance Standard FY 2023-2024, number of students enrolled should be 646 (not 651).

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24757 | K | Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution | P | 50 | 50.3 | 51 | 51 | 52 | Be Established | 0 |
| 24758 | S | Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion | N | 651 | 649 | 719 | 719 | 657 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6207 - Northwestern State University

PM OBJECTIVE: 6207-05 - Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,344 in 2020-21 to 1,345 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26210 | K | Total number of completers earning Baccalaureate Degrees | N | 1,350 | 1,308 | 1,350 | 1,350 | 1,350 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6207 - Northwestern State University

PM OBJECTIVE: 6207-06 - Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 295 in 2020-21 to 315 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26212 | K | Total number completers earning Graduate Degrees | N | 320 | 298 | 320 | 320 | 320 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6207 - Northwestern State University

PM OBJECTIVE: 6207-07 - Increase the total number of 25 and older undergraduate Degree completers in a given academic year from the baseline year number of 802 in 2020-21 to 900 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6207001 | K | Total number of Undergraduate (adult 25+ years) completers | N | Not Applicable | 699 | Not Applicable | Not Applicable | 720 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6207 - Northwestern State University

PM OBJECTIVE: 6207-08 - Increase the total number of minority completers in a given academic year from the baseline year number of 740 in 2020-21 to 840 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6207002 | K | Total number of underrepresented minority completers | N | Not Applicable | 730 | Not Applicable | Not Applicable | 680 | Be Established | 0 |

STATE OF LOUISIANA Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6208 - Southeastern Louisiana University

PM OBJECTIVE: 6208-01 - Maintain the fall headcount enrollment by 0% from the baseline level of 13,497 in fall 2021 to 13,497 by fall 2026.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

According to Southeastern's 2025-2026 Operational Plan, please make the following changes: Header should be "Maintain the fall headcount enrollment from the baseline level of 13,497 in fall 2021 to approximately 13,400 by fall 2026. Current has at approximately 13,400 instead of 13,49 Performance Standard as Initially Appropriated FY 2024—2025, percentage change should be -0.04 (not -0.01). Existing Performance Standard FY 2024-2025, percentage change should be -0.04 (not -0.01).

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 14611 | S | Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education | P | -0.04 | 3.02 | -0.01 | -0.01 | 13,400 | Be Established | 0 |
| 14612 | K | Number of students enrolled (throughout the fall semester) in public postsecondary education | N | 13,400 | 13,904 | 13,400 | 13,400 | -0.04 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6208 - Southeastern Louisiana University

PM OBJECTIVE: 6208-02 - Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 3.3 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 63.8% to 67.1% by fall 2026 (retention of fall 2025 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

According to Southeastern's 2025-2026 Operational Plan, please make the following changes: Performance Standard as Initially Appropriated FY 2024—2025, percentage point should be 1.30 (0.02). Existing Performance Standard FY 2-24-2025, percentage point should be 1.30 (0.02).

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24761 | K | Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 64.4 | 74.2 | 65.1 | 65.1 | 65.7 | Be Established | 0 |
| 24762 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 0.6 | 0.1 | 0.02 | 0.02 | 1.9 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6208 - Southeastern Louisiana University

PM OBJECTIVE: 6208-03 - Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 2.7 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 56.4% to 59.1% by fall 2026 (retention of fall 2024 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

According to Southeastern's 2025-2026 Operational Plan, please make the following changes: Year End Performance Standard FY 2023-2024, percentage should be 54.3%(not 56.8). Actual Year End Performance FY 2023-2024, percentage point should be 0.40 (not 0.2). Performance Standard as Initially Appropriated FY 2024—2025, percentage point should be 0.90 (not 0.20). Existing Performance Standard FY 2-24-2025, percentage point should be 0.90 (not 0.20).

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24763 | K | Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment | P | 56.8 | 59.1 | 57.3 | 57.3 | 57.9 | Be Established | 0 |
| 24764 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment | P | 0.2 | 1.6 | 0.02 | 0.02 | 1.5 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6208 - Southeastern Louisiana University

PM OBJECTIVE: 6208-04 - Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort for all institutions) of 45% to 46.8% by AY 2024-2025 (fall 2019 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24765 | K | Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution | P | 45.4 | 48.2 | 45 | 45 | 45 | Be Established | 0 |
| 24766 | S | Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion | N | 911 | 1,013 | 700 | 700 | 905 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6208 - Southeastern Louisiana University

PM OBJECTIVE: 6208-05 - Maintain the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,854 in 2020-21 to 1,854 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

According to Southeastern's 2025-2026 Operational Plan, please make the following changes: Header/Objective #5 should be "Maintain the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,854 in 2021-21 to 1,854 in AY 2025-26. Students may only be counted once per award level."

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26216 | K | Total number of completers earning Baccalaureate Degrees | N | 1,850 | 1,813 | 1,850 | 1,850 | 1,850 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6208 - Southeastern Louisiana University

PM OBJECTIVE: 6208-06 - Maintain the total number of Graduate Degree completers in a given academic year from the baseline year number of 309 in 2020-21 to 309 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

According to Southeastern's 2025-2026 Operational Plan, please make the following changes: Header/Objective 6 should be "Maintain the total number of Graduate Degree completers in a given academic year from the baseline year number of 309 in 2020-21 to 316 in AY 2025-26. Students may only be counted once per award level."

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26217 | K | Total number completers earning Graduate Degrees | N | 308 | 332 | 310 | 310 | 313 | To Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6208 - Southeastern Louisiana University

PM OBJECTIVE: 6208-07 - Maintain the total number of undergraduate adult completers in a given academic year from the baseline year number of 475 in 2020-21 to 475 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6208001 | K | Total number of Undergraduate (adult 25+ years) completers | N | Not Applicable | 390 | Not Applicable | Not Applicable | 436 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6208 - Southeastern Louisiana University

PM OBJECTIVE: 6208-08 - Increase the total number of underrepresented minority completers in a given academic year from the baseline year number of 602 in 2020-21 to 663 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6208002 | K | Total number of underrepresented minority completers | N | Not Applicable | 611 | Not Applicable | Not Applicable | 658 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6209 - University of Louisiana at Lafayette

PM OBJECTIVE: 6209-01 - Increase the fall headcount enrollment by 6.97% from the baseline level of 16,406 in fall 2021 to 17,550 by fall 2026.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 14629 | S | Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education | P | 2.79 | -5.66 | 4.19 | 4.19 | 5.58 | Be Established | 0 |
| 14630 | K | Number of students enrolled (throughout the fall semester) in public postsecondary education | N | 16,864 | 15,478 | 17,093 | 17,093 | 17,321 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6209 - University of Louisiana at Lafayette

PM OBJECTIVE: 6209-02 - Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 5.36 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 74.64% to 80% by fall 2026 (retention of fall 2025 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

According to the University of Louisiana at Lafayette's 2025-2026 Operational Plan, please make the following changes:
 Performance Standard as Initially Appropriated FY 2024—2025, percentage point should be 3.96 (not 5.31) Existing Performance Standard FY 2024-2025, percentage point should be 3.96 (not 5.31).

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24769 | K | Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 77.6 | 75.84 | 78.6 | 78.6 | 78.6 | Be Established | 0 |
| 24770 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 2.96 | -4.54 | 5.31 | 5.31 | 3.96 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6209 - University of Louisiana at Lafayette

PM OBJECTIVE: 6209-03 - Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 3.4 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 66.6% to 70% by fall 2026 (retention of fall 2024 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

According to the University of Louisiana at Lafayette's 2025-2026 Operational Plan, please make the following changes:
 Performance Standard as Initially Appropriated FY 2024—2025, percentage point should be 2.04 (not 3.06). Existing Performance Standard FY 2024-2025, percentage point should be 2.04 (not 3.06).

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24771 | K | Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment | P | 69.96 | 61.6 | 68.64 | 68.64 | 69.32 | Be Established | 0 |
| 24772 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment | P | 3.36 | -5 | 3.06 | 3.06 | 2.72 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6209 - University of Louisiana at Lafayette

PM OBJECTIVE: 6209-04 - Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort for all institutions) of 56.43% to 60% by AY 2025-2026 (fall 2019 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

According to the University of Louisiana at Lafayette's 2025-2026 Operational Plan, please make the following changes: Year End Performance Standard FY 2023-2024, number of students enrolled should be 1,812 (not 1,712).

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24773 | K | Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution | P | 57.53 | 58.21 | 58.13 | 58.13 | 58.8 | Be Established | 0 |
| 24774 | S | Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion | N | 1,712 | 1,733 | 1,729 | 1,729 | 1,599 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6209 - University of Louisiana at Lafayette

PM OBJECTIVE: 6209-05 - Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 2,797 in 2020-21 to 2,975 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26218 | K | Total number of completers earning Baccalaureate Degrees | N | 2,875 | 2,363 | 2,909 | 2,909 | 2,943 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6209 - University of Louisiana at Lafayette

PM OBJECTIVE: 6209-06 - Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 782 in 2020-21 to 900 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26219 | K | Total number completers earning Graduate Degrees | N | 830 | 817 | 854 | 854 | 878 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6209 - University of Louisiana at Lafayette

PM OBJECTIVE: 6209-07 - Increase the total number of Undergraduate (adult 25+ years) completers in a given academic year from the baseline year number of 857 in Academic Year 2020-2021 to 900 in Academic Year 2025-2026.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6209001 | K | Total number of Undergraduate (adult 25+ years) completers | N | Not Applicable | 687 | Not Applicable | Not Applicable | 893 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6209 - University of Louisiana at Lafayette

PM OBJECTIVE: 6209-08 - Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-resident, and unknown/not reported) completers in a given academic year from the baseline year number of 952 in 2020-2021 Academic Year to 1,805 in Academic Year 2025-2026.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6209002 | K | Total number of underrepresented minority completers | N | Not Applicable | 892 | Not Applicable | Not Applicable | 1,060 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 620A - University of New Orleans

PM OBJECTIVE: 620A-01 - Increase the fall headcount enrollment by 16% from the baseline level of 7,964 in fall 2021 to 9,220 by fall 2026.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 15267 | S | Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education | P | 6.7 | -16.82 | -22.41 | -22.41 | -11.98 | Be Established | 0 |
| 15268 | K | Number of students enrolled (throughout the fall semester) in public postsecondary education | N | 8,500 | 6,615 | 6,337 | 6,337 | 7,000 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 620A - University of New Orleans

PM OBJECTIVE: 620A-02 - Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 12.1 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 57.9% to 70% by fall 2026 (retention of fall 2025 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24535 | K | Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 65 | 70.11 | 65 | 65 | 65 | Be Established | 0 |
| 24536 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment | P | -4.9 | -0.01 | -0.09 | -0.09 | -0.09 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 620A - University of New Orleans

PM OBJECTIVE: 620A-03 - Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 6.3 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 53.7% to 60% by fall 2026 (retention of fall 2024 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24537 | K | Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment | P | 48 | 46.7 | 48 | 48 | 48 | Be Established | 0 |
| 24538 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment | P | -5.5 | -10 | -7 | -7 | -7 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 620A - University of New Orleans

PM OBJECTIVE: 620A-04 - Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort for all institutions) of 41.5% to 44% by AY 2026-2027 (fall 2019 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24539 | K | Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution | P | 42 | 42.51 | 40.2 | 40.2 | 42 | Be Established | 0 |
| 24540 | S | Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion | N | 438 | 403 | 357 | 357 | 357 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 620A - University of New Orleans

PM OBJECTIVE: 620A-05 - Maintain the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,143 in 2020-21 to 1,143 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26222 | K | Total number of completers earning Baccalaureate Degrees | N | 1,150 | 878 | 1,019 | 1,019 | 900 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 620A - University of New Orleans

PM OBJECTIVE: 620A-06 - Maintain the total number of Graduate Degree completers in a given academic year from the baseline year number of 477 in 2020-21 to 477 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26223 | K | Total number completers earning Graduate Degrees | N | 480 | 431 | 441 | 441 | 420 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 620A - University of New Orleans

PM OBJECTIVE: 620A-07 - Maintain the total number of Baccalaureate Degree completers who are 25 years or older in a given academic year from the baseline year number of 425 in 2020-21 to 425 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6200001 | K | Total number of 25 and older undergraduate degree completers | N | Not Applicable | 340 | Not Applicable | Not Applicable | 350 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 620A - University of New Orleans

PM OBJECTIVE: 620A-08 - Maintain the total number of minority Baccalaureate Degree completers in a given academic year from baseline year number of 466 in 2020-21 to 466 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6200002 | K | Total number of minority completers | N | Not Applicable | 409 | Not Applicable | Not Applicable | 400 | To Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6491 - Louisiana Community and Technical Colleges Board of Supervis

PM OBJECTIVE: 6491-01 - Increase the fall headcount enrollment by 5% from the baseline level of 52,283 in fall 2021 to 54,897 by fall 2027.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 15097 | S | Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education | P | 1 | 3.1 | 1 | 1 | 1 | Be Established | 0 |
| 15098 | K | Number of students enrolled (throughout the fall semester) in public postsecondary education | N | 53,589 | 57,356 | 54,125 | 54,125 | 54,666 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6491 - Louisiana Community and Technical Colleges Board of Supervis

PM OBJECTIVE: 6491-02 - Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 2 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 48.5% to 50.5% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24777 | K | Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 54.6 | 54.6 | 55 | 55 | 55 | Be Established | 0 |
| 24778 | S | Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 0.4 | 0.4 | 0.4 | 0.4 | 0.4 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6491 - Louisiana Community and Technical Colleges Board of Supervis

PM OBJECTIVE: 6491-03 - Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 2 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 54.2% to 57.2% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24779 | K | Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment | P | 54.8 | 75.1 | 55.2 | 55.2 | 55.2 | Be Established | 0 |
| 24780 | S | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment | P | 0.6 | 4.1 | 0.4 | 0.4 | 0.4 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6491 - Louisiana Community and Technical Colleges Board of Supervis

PM OBJECTIVE: 6491-04 - Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 26.7% to 28% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24781 | K | Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution | P | 26.96 | 30.2 | 27.22 | 27.22 | 27.22 | Be Established | 0 |
| 24782 | S | Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion | N | 2,553 | 1,778 | 2,554 | 2,554 | 2,553 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6491 - Louisiana Community and Technical Colleges Board of Supervis

PM OBJECTIVE: 6491-05 - Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 6,713 in 2020-21 to 6,848 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24783 | K | Total number of completers earning 1-year Certificates | N | 5,785 | 8,585 | 5,812 | 5,812 | 5,839 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6491 - Louisiana Community and Technical Colleges Board of Supervis

PM OBJECTIVE: 6491-06 - Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 2,807 in 2020-21 to 2,863 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26474 | K | Total number of completers earning Career and Technical Certificates | N | 2,819 | 4,940 | 2,830 | 2,830 | 2,842 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6491 - Louisiana Community and Technical Colleges Board of Supervis

PM OBJECTIVE: 6491-07 - Increase the total number of Diploma completers in a given academic year from the baseline year number of 2,610 in 2020-21 to 2,662 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26196 | K | Total number of completers earning Diplomas | N | 2,543 | 3,003 | 2,553 | 2,553 | 2,563 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6491 - Louisiana Community and Technical Colleges Board of Supervis

PM OBJECTIVE: 6491-08 - Increase the total number of Associate completers in a given academic year from the baseline year number of 4,489 in 2020-21 to 4,579 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26197 | K | Total number of completers earning Associate Degrees | N | 4,489 | 4,772 | 4,507 | 4,507 | 4,525 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6491 - Louisiana Community and Technical Colleges Board of Supervis

PM OBJECTIVE: 6491-09 - Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 5,962 in 2020-21 to 6,082 in AY 2027-28.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26472 | K | Total number of Undergraduate (adult, 25+ yrs.) completers | N | 2,942 | 7,006 | 2,966 | 2,966 | 2,990 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6491 - Louisiana Community and Technical Colleges Board of Supervis

PM OBJECTIVE: 6491-10 - Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 5,546 in 2020-21 to 5,657 in AY 2027-28.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26473 | K | Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers | N | 5,172 | 7,245 | 5,194 | 5,194 | 5,216 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6492 - Baton Rouge Community College

PM OBJECTIVE: 6492-01 - Increase the fall headcount enrollment by 5% from the baseline level of 7,376 in fall 2021 to 7,750 by fall 2027.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 15076 | K | Number of students enrolled (throughout the fall semester) in public postsecondary education | N | 7,500 | 10,859 | 8,296 | 8,296 | 8,500 | Be Established | 0 |
| 15077 | S | Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education | P | 0 | 30.8 | 1 | 1 | 1 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6492 - Baton Rouge Community College

PM OBJECTIVE: 6492-02 - Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 48.1% to 49.1% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24785 | K | Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 48.5 | 50.2 | 48.75 | 48.75 | 49 | Be Established | 0 |
| 24786 | S | Percentage point change from baseline in the percentage of first-time college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 0.4 | 1.7 | 0.25 | 0.25 | 0.25 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6492 - Baton Rouge Community College

PM OBJECTIVE: 6492-03 - Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 5 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 68.2% to 73.2% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24787 | K | Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment | P | 70.2 | 76 | 71.2 | 71.2 | 71.5 | Be Established | 0 |
| 24788 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment | P | 2 | 12 | 1 | 1 | 0.5 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6492 - Baton Rouge Community College

PM OBJECTIVE: 6492-04 - Maintain the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 26.6% to 26.6% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24789 | K | Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution | P | 26.6 | 27 | 26.6 | 26.6 | 26.7 | Be Established | 0 |
| 24790 | S | Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion | N | 289 | 237 | 289 | 289 | 245 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6492 - Baton Rouge Community College

PM OBJECTIVE: 6492-05 - Maintain the total number of 1-year Certificate completers in a given academic year from the baseline year number of 1,315 in 2020-21 to 1,315 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24791 | K | Total number of completers earning 1- year Certificates | N | 986 | 1,223 | 1,156 | 1,156 | 1,100 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6492 - Baton Rouge Community College

PM OBJECTIVE: 6492-06 - Maintain the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 88 in 2020-21 to 88 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26480 | K | Total number of completers earning Career and Technical Certificates | N | 54 | 182 | 88 | 88 | 90 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6492 - Baton Rouge Community College

PM OBJECTIVE: 6492-07 - Maintain the total number of Diploma completers in a given academic year from the baseline year number of 117 in 2020-21 to 117 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26211 | K | Total number of completers earning Diplomas | N | 116 | 153 | 117 | 117 | 117 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6492 - Baton Rouge Community College

PM OBJECTIVE: 6492-08 - Maintain the total number of Associate completers in a given academic year from the baseline year number of 551 in 2020-21 to 551 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26213 | K | Total number of completers earning Associate Degrees | N | 542 | 605 | 542 | 542 | 545 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6492 - Baton Rouge Community College

PM OBJECTIVE: 6492-09 - Maintain the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 872 in 2020-21 to 872 in AY 2027-28.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26481 | K | Total number of Undergraduate (adult, 25+ yrs.) completers | N | 710 | 848 | 691 | 691 | 720 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6492 - Baton Rouge Community College

PM OBJECTIVE: 6492-10 - Maintain the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 883 in 2020-21 to 883 in AY 2027-28.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26482 | K | Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers | N | 734 | 1,069 | 734 | 734 | 745 | To Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6493 - Delgado Community College

PM OBJECTIVE: 6493-01 - Increase the fall headcount enrollment by 19.4% from the baseline level of 12,139 in fall 2021 to 14,500 by fall 2027.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 15064 | S | Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education | P | 3.9 | -14.9 | 3.4 | 3.4 | 3.9 | Be Established | 0 |
| 15066 | K | Number of students enrolled (throughout the fall semester) in public postsecondary education | N | 12,611 | 12,130 | 12,802 | 12,802 | 12,604 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6493 - Delgado Community College

PM OBJECTIVE: 6493-02 - Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.9 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 52.9% to 54.8% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24793 | K | Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 53 | 49.2 | 54.8 | 54.8 | 49.6 | Be Established | 0 |
| 24794 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 6.8 | -5.6 | 8.7 | 8.7 | -5.9 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6493 - Delgado Community College

PM OBJECTIVE: 6493-03 - Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 1.9 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 64.8% to 66.7% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24795 | K | Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment | P | 73.5 | 69.4 | 68.6 | 68.6 | 69.8 | Be Established | 0 |
| 24796 | S | Percentage point change from the baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment | P | 3.2 | 0.1 | 29.3 | 29.3 | 0.1 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6493 - Delgado Community College

PM OBJECTIVE: 6493-04 - Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 15% to 20% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24797 | K | Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution | P | 16 | 22 | 18 | 18 | 23 | Be Established | 0 |
| 24798 | S | Number of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion | N | 196 | 232 | 194 | 194 | 234 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6493 - Delgado Community College

PM OBJECTIVE: 6493-05 - Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 1,480 in 2020-21 to 1,646 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24799 | K | Total number of completers earning 1-year Certificates | N | 1,166 | 1,071 | 1,245 | 1,245 | 1,104 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6493 - Delgado Community College

PM OBJECTIVE: 6493-06 - Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 490 in 2020-21 to 545 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26512 | K | Total number of completers earning Career and Technical Certificates | N | 452 | 599 | 528 | 528 | 610 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6493 - Delgado Community College

PM OBJECTIVE: 6493-07 - Increase the total number of Diploma completers in a given academic year from the baseline year number of 90 in 2020-21 to 100 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26214 | K | Total number of completers earning Diplomas | N | 106 | 93 | 98 | 98 | 95 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6493 - Delgado Community College

PM OBJECTIVE: 6493-08 - Increase the total number of Associate completers in a given academic year from the baseline year number of 1,172 in 2020-21 to 1,303 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26215 | K | Total number of completers earning Associate Degrees | N | 1,068 | 1,073 | 1,131 | 1,131 | 1,099 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6493 - Delgado Community College

PM OBJECTIVE: 6493-09 - Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 1,859 in 2020-21 to 2,067 in AY 2027-28.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26513 | K | Total number of Undergraduate (adult, 25+ yrs.) completers | N | 1,613 | 1,504 | 2,116 | 2,116 | 1,546 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6493 - Delgado Community College

PM OBJECTIVE: 6493-10 - Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 1,452 in 2020-21 to 1,615 in AY 2027-28.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26514 | K | Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers | N | 1,258 | 1,342 | 1,385 | 1,385 | 1,375 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6494 - Nunez Community College

PM OBJECTIVE: 6494-01 - Increase the fall headcount enrollment by 6% from the baseline level of 2,149 in fall 2021 to 2,278 by fall 2027.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 15050 | K | Number of students enrolled (throughout the fall semester) in public postsecondary education | N | 2,192 | 2,946 | 2,400 | 2,400 | 2,700 | Be Established | 0 |
| 15051 | S | Percent change from the baseline in the number of students enrolled (as of end of term) in public postsecondary education | P | 2 | 24.3 | 11.7 | 11.7 | 25.6 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6494 - Nunez Community College

PM OBJECTIVE: 6494-02 - Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 6 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 46% to 52% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24801 | K | Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 48 | 29 | 48 | 48 | 40 | To Be Established | 0 |
| 24802 | S | Percentage point change from be baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 2 | -18.7 | 2 | 2 | -6 | To Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6494 - Nunez Community College

PM OBJECTIVE: 6494-03 - Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 4 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 60% to 64% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24803 | K | Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment | P | 62 | 82.4 | 70 | 70 | 83 | Be Established | 0 |
| 24804 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment | P | 2 | 15.8 | 10 | 10 | 23 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6494 - Nunez Community College

PM OBJECTIVE: 6494-04 - Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 24% to 28% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24805 | K | Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution | P | 25 | 18 | 25.5 | 25.5 | 25.5 | Be Established | 0 |
| 24806 | S | Number of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion | N | 32 | 28 | 40 | 40 | 39 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6494 - Nunez Community College

PM OBJECTIVE: 6494-05 - Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 231 in 2020-21 to 244 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24807 | K | Total number of completers earning 1-year Certificates | N | 209 | 365 | 270 | 270 | 290 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6494 - Nunez Community College

PM OBJECTIVE: 6494-06 - Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 14 in 2020-21 to 150 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26515 | K | Total number of completers earning Career and Technical Certificates | N | 81 | 298 | 220 | 220 | 375 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6494 - Nunez Community College

PM OBJECTIVE: 6494-07 - Increase the total number of Diploma completers in a given academic year from the baseline year number of 65 in 2020-21 to 75 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26220 | K | Total number of completers earning Diplomas | N | 71 | 112 | 120 | 120 | 120 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6494 - Nunez Community College

PM OBJECTIVE: 6494-08 - Increase the total number of Associate completers in a given academic year from the baseline year number of 187 in 2020-21 to 198 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26221 | K | Total number of completers earning Associate Degrees | N | 175 | 1,650 | 180 | 180 | 180 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6494 - Nunez Community College

PM OBJECTIVE: 6494-09 - Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 257 in 2020-21 to 272 in AY 2027-28.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26516 | K | Total number of Undergraduate (adult, 25+ yrs.) completers | N | 217 | 218 | 240 | 240 | 240 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6494 - Nunez Community College

PM OBJECTIVE: 6494-10 - Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 204 in 2020-21 to 218 in AY 2027-28.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26517 | K | Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers | N | 181 | 317 | 250 | 250 | 325 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6495 - Bossier Parish Community College

PM OBJECTIVE: 6495-01 - Increase the fall headcount enrollment by 3% from the baseline level of 5,727 in fall 2021 to 5,899 by fall 2027.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 15038 | K | Number of students enrolled (throughout the fall semester) in public postsecondary education | N | 5,784 | 5,654 | 5,813 | 5,813 | 5,842 | To Be Established | 0 |
| 15040 | S | Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education | P | 1 | -14.3 | 1.5 | 1.5 | 2 | To Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6495 - Bossier Parish Community College

PM OBJECTIVE: 6495-02 - Maintain the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 0 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 46.69% to 46.69% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24809 | K | Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 46.7 | 48.3 | 46.7 | 46.7 | 46.7 | Be Established | 0 |
| 24810 | S | Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 0 | 1.6 | 0 | 0 | 0 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6495 - Bossier Parish Community College

PM OBJECTIVE: 6495-03 - Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 10.21 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 69.79% to 80% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24811 | K | Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment | P | 73.2 | 75.3 | 74.9 | 74.9 | 76.6 | Be Established | 0 |
| 24812 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment | P | 3.4 | 5.5 | 5.1 | 5.1 | 6.8 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6495 - Bossier Parish Community College

PM OBJECTIVE: 6495-04 - Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 20% to 22% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24813 | K | Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution | P | 20.4 | 13 | 20.8 | 20.8 | 21.2 | Be Established | 0 |
| 24814 | S | Number of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion | N | 234 | 80 | 129 | 129 | 169 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6495 - Bossier Parish Community College

PM OBJECTIVE: 6495-05 - Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 405 in 2020-21 to 506 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24815 | K | Total number of completers earning 1-year Certificates | N | 448 | 729 | 463 | 463 | 478 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6495 - Bossier Parish Community College

PM OBJECTIVE: 6495-06 - Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 264 in 2020-21 to 330 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26518 | K | Total number of completers earning Career and Technical Certificates | N | 292 | 577 | 302 | 302 | 312 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6495 - Bossier Parish Community College

PM OBJECTIVE: 6495-07 - Increase the total number of Diploma completers in a given academic year from the baseline year number of 86 in 2020-21 to 108 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26224 | K | Total number of completers earning Diplomas | N | 95 | 155 | 99 | 99 | 102 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6495 - Bossier Parish Community College

PM OBJECTIVE: 6495-08 - Increase the total number of Associate completers in a given academic year from the baseline year number of 622 in 2020-21 to 678 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26225 | K | Total number of completers earning Associate Degrees | N | 646 | 663 | 654 | 654 | 662 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6495 - Bossier Parish Community College

PM OBJECTIVE: 6495-09 - Increase the unduplicated number of undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 566 in 2020-21 to 608 in AY 2027-28.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26519 | K | Total number of Undergraduate (adult, 25+ yrs.) completers | N | 584 | 814 | 590 | 590 | 596 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6495 - Bossier Parish Community College

PM OBJECTIVE: 6495-10 - Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 489 in 2020-21 to 611 in AY 2027-28.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26520 | K | Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers | N | 541 | 642 | 559 | 559 | 577 | To Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6496 - South Louisiana Community College

PM OBJECTIVE: 6496-01 - Increase the fall headcount enrollment by 5% from the baseline level of 5,995 in fall 2021 to 6,300 by fall 2027.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 15022 | K | Number of students enrolled (throughout the fall semester) in public postsecondary education | N | 6,095 | 5,888 | 6,000 | 6,000 | 6,100 | Be Established | 0 |
| 15023 | S | Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education | P | 1.7 | -6.3 | 0 | 0 | 1.8 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6496 - South Louisiana Community College

PM OBJECTIVE: 6496-02 - Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 51.6% to 52.6% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24818 | K | Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 52 | 55.5 | 55 | 55 | 55.5 | Be Established | 0 |
| 24819 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 0.4 | 5.5 | 3.4 | 3.4 | 3.9 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6496 - South Louisiana Community College

PM OBJECTIVE: 6496-03 - Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 2.5 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 76.2% to 78.7% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25150 | K | Percentage of first-time in college, full-time, degree seeking students retained to the following spring at the same institution of initial enrollment | P | 77 | 76.2 | 77.2 | 77.2 | 76.8 | Be Established | 0 |
| 25151 | S | Percentage point change from the baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment | P | 0.8 | 2.9 | 1 | 1 | 0.6 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6496 - South Louisiana Community College

PM OBJECTIVE: 6496-04 - Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 32.6% to 33.1% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24820 | K | Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution | P | 32.8 | 30 | 31.9 | 31.9 | 31 | Be Established | 0 |
| 24821 | S | Number of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion | N | 353 | 280 | 360 | 360 | 325 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6496 - South Louisiana Community College

PM OBJECTIVE: 6496-05 - Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 812 in 2020-21 to 850 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24822 | K | Total number of completers earning 1-year Certificates | N | 824 | 1,939 | 625 | 625 | 1,025 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6496 - South Louisiana Community College

PM OBJECTIVE: 6496-06 - Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 2 in 2020-21 to 150 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26531 | K | Total number of completers earning Career and Technical Certificates | N | 135 | 304 | 130 | 130 | 200 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6496 - South Louisiana Community College

PM OBJECTIVE: 6496-07 - Increase the total number of Diploma completers in a given academic year from the baseline year number of 482 in 2020-21 to 510 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26229 | K | Total number of completers earning Diplomas | N | 490 | 525 | 550 | 550 | 550 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6496 - South Louisiana Community College

PM OBJECTIVE: 6496-08 - Increase the total number of Associate completers in a given academic year from the baseline year number of 706 in 2020-21 to 725 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26230 | K | Total number of completers earning Associate Degrees | N | 712 | 719 | 730 | 730 | 735 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6496 - South Louisiana Community College

PM OBJECTIVE: 6496-09 - Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 757 in 2020-21 to 775 in AY 2027-28.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26532 | K | Total number of Undergraduate (adult, 25+ yrs.) completers | N | 763 | 1,055 | 730 | 730 | 800 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6496 - South Louisiana Community College

PM OBJECTIVE: 6496-10 - Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 632 in 2020-21 to 650 in AY 2027-28.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26533 | K | Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers | N | 638 | 1,109 | 590 | 590 | 750 | To Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6497 - River Parishes Community College

PM OBJECTIVE: 6497-01 - Increase the fall headcount enrollment by 5% from the baseline level of 2,401 in fall 2021 to 2,521 by fall 2027.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 15008 | K | Number of students enrolled (throughout the fall semester) in public postsecondary education | N | 2,425 | 2,406 | 2,449 | 2,449 | 2,473 | To Be Established | 0 |
| 15010 | S | Percent change from the baseline in the number of students enrolled (as of end of term) in public postsecondary education | P | 1 | 1 | 1 | 1 | 1 | To Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6497 - River Parishes Community College

PM OBJECTIVE: 6497-02 - Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 55.7% to 56.7% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24824 | K | Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 53.9 | 61.8 | 54.2 | 54.2 | 54.5 | Be Established | 0 |
| 24825 | S | Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 0.3 | 6.8 | 0.3 | 0.3 | 0.3 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6497 - River Parishes Community College

PM OBJECTIVE: 6497-03 - Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 1 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 63.3% to 64.3% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24826 | K | Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment | P | 76.7 | 78.5 | 77 | 77 | 77.3 | Be Established | 0 |
| 24827 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment | P | 0.2 | 1.8 | 0.3 | 0.3 | 0.3 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6497 - River Parishes Community College

PM OBJECTIVE: 6497-04 - Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 18% to 20% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24828 | K | Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution | P | 18.5 | 31 | 19 | 19 | 19.5 | Be Established | 0 |
| 24829 | S | Number of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion | N | 146 | 85 | 154 | 154 | 162 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6497 - River Parishes Community College

PM OBJECTIVE: 6497-05 - Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 172 in 2020-21 to 237 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24830 | K | Total number of completers earning 1-year Certificates | N | 240 | 530 | 256 | 256 | 270 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6497 - River Parishes Community College

PM OBJECTIVE: 6497-06 - Maintain the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 0 in 2020-21 to 0 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26534 | K | Total number of completers earning Career and Technical Certificates | N | 0 | 0 | 0 | 0 | 0 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6497 - River Parishes Community College

PM OBJECTIVE: 6497-07 - Increase the total number of Diploma completers in a given academic year from the baseline year number of 323 in 2020-21 to 337 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26234 | K | Total number of completers earning Diplomas | N | 137 | 174 | 141 | 141 | 145 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6497 - River Parishes Community College

PM OBJECTIVE: 6497-08 - Increase the total number of Associate completers in a given academic year from the baseline year number of 187 in 2020-21 to 200 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26235 | K | Total number of completers earning Associate Degrees | N | 190 | 269 | 193 | 193 | 196 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6497 - River Parishes Community College

PM OBJECTIVE: 6497-09 - Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 221 in 2020-21 to 226 in AY 2027-28.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26535 | K | Total number of Undergraduate (adult, 25+ yrs.) completers | N | 185 | 257 | 187 | 187 | 189 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6497 - River Parishes Community College

PM OBJECTIVE: 6497-10 - Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 158 in 2020-21 to 172 in AY 2027-28.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26536 | K | Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers | N | 179 | 401 | 183 | 183 | 187 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6498 - Louisiana Delta Community College

PM OBJECTIVE: 6498-01 - Increase the fall headcount enrollment by 10% from the baseline level of 3,956 in fall 2021 to 4,352 by fall 2027.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 14865 | S | Percent change from the baseline in the number of students enrolled (as of end of term) in public postsecondary education | P | 2 | -1 | 2 | 2 | 2 | Be Established | 0 |
| 14867 | K | Number of students enrolled (throughout the fall semester) in public postsecondary education | N | 4,036 | 3,775 | 4,117 | 4,117 | 4,199 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6498 - Louisiana Delta Community College

PM OBJECTIVE: 6498-02 - Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 10 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 48.2% to 58.2% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24832 | K | Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 52.7 | 51.1 | 53.8 | 53.8 | 54 | Be Established | 0 |
| 24833 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 9.3 | 18.4 | 2 | 2 | 0.02 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6498 - Louisiana Delta Community College

PM OBJECTIVE: 6498-03 - Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 8 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 75.7% to 83.7% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24834 | K | Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment | P | 77.3 | 79.1 | 78.9 | 78.9 | 79.1 | Be Established | 0 |
| 24835 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment | P | 2.1 | 8.1 | 2.1 | 2.1 | 0.2 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6498 - Louisiana Delta Community College

PM OBJECTIVE: 6498-04 - Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 18% to 25% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24836 | K | Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at Louisiana public post-secondary institution | P | 18.4 | 27.7 | 19.9 | 19.9 | 20.9 | Be Established | 0 |
| 24837 | S | Number of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion | N | 100 | 131 | 109 | 109 | 116 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6498 - Louisiana Delta Community College

PM OBJECTIVE: 6498-05 - Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 355 in 2020-21 to 500 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24838 | K | Total number of completers earning 1-year Certificates | N | 384 | 484 | 413 | 413 | 442 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6498 - Louisiana Delta Community College

PM OBJECTIVE: 6498-06 - Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 230 in 2020-21 to 350 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26537 | K | Total number of completers earning Career and Technical Certificates | N | 254 | 199 | 278 | 278 | 302 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6498 - Louisiana Delta Community College

PM OBJECTIVE: 6498-07 - Increase the total number of Diploma completers in a given academic year from the baseline year number of 287 in 2020-21 to 350 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26244 | K | Total number of completers earning Diplomas | N | 300 | 264 | 313 | 313 | 331 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6498 - Louisiana Delta Community College

PM OBJECTIVE: 6498-08 - Increase the total number of Associate completers in a given academic year from the baseline year number of 225 in 2020-21 to 350 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26245 | K | Total number of completers earning Associate Degrees | N | 250 | 243 | 275 | 275 | 300 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6498 - Louisiana Delta Community College

PM OBJECTIVE: 6498-09 - Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 376 in 2020-21 to 500 in AY 2027-28.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26538 | K | Total number of Undergraduate (adult, 25+ yrs.) completers | N | 401 | 427 | 426 | 426 | 451 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6498 - Louisiana Delta Community College

PM OBJECTIVE: 6498-10 - Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 236 in 2020-21 to 350 in AY 2027-28.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26539 | K | Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers | N | 259 | 410 | 282 | 282 | 305 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6499 - Northwest LA Technical Community College

PM OBJECTIVE: 6499-01 - Maintain the fall headcount enrollment by 0% from the baseline level of 957 in fall 2021 to 957 by fall 2027.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 14838 | K | Number of students enrolled (throughout the fall semester) in public postsecondary education | N | 957 | 1,044 | 957 | 957 | 957 | To Be Established | 0 |
| 14839 | S | Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education | P | 0 | 0.5 | 0 | 0 | 0 | To Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6499 - Northwest LA Technical Community College

PM OBJECTIVE: 6499-02 - Maintain the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 0 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 60.14% to 60.14% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26246 | K | Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 55.55 | 86 | 60.14 | 60.14 | 60.14 | To Be Established | 0 |
| 26247 | K | Percentage point change from baseline in the percentae of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 2.1 | 0.8 | 8.26 | 8.26 | 0 | To Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6499 - Northwest LA Technical Community College

PM OBJECTIVE: 6499-03 - Maintain the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 0 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 54.1% to 54.1% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24840 | K | Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment | P | 54.1 | 90 | 54.1 | 54.1 | 54.1 | Be Established | 0 |
| 24841 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment | P | -29.09 | 3 | 0 | 0 | 0 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6499 - Northwest LA Technical Community College

PM OBJECTIVE: 6499-04 - Maintain the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 49% to 49% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26248 | K | Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public postsecondary institution | P | 49 | 73 | 49 | 49 | 49 | Be Established | 0 |
| 26249 | K | Number of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion | N | 65 | 89 | 65 | 65 | 65 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6499 - Northwest LA Technical Community College

PM OBJECTIVE: 6499-05 - Maintain the total number of 1-year Certificate completers in a given academic year from the baseline year number of 496 in 2020-21 to 496 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26250 | K | Total number of completers earning 1-year Certificates | N | 371 | 403 | 371 | 371 | 403 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6499 - Northwest LA Technical Community College

PM OBJECTIVE: 6499-06 - Maintain the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 204 in 2020-21 to 204 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26540 | K | Total number of completers earning Career and Technical Certificates | N | 193 | 340 | 204 | 204 | 204 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6499 - Northwest LA Technical Community College

PM OBJECTIVE: 6499-07 - Maintain the total number of Diploma completers in a given academic year from the baseline year number of 270 in 2020-21 to 270 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26251 | K | Total number of completers earning Diplomas | N | 241 | 257 | 270 | 270 | 270 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6499 - Northwest LA Technical Community College

PM OBJECTIVE: 6499-08 - Maintain the total number of Associate completers in a given academic year from the baseline year number of 42 in 2020-21 to 42 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26252 | K | Total number of completers earning Associate Degrees | N | 29 | 60 | 38 | 38 | 42 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6499 - Northwest LA Technical Community College

PM OBJECTIVE: 6499-09 - Maintain the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 230 in 2020-21 to 230 in AY 2027-28.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26541 | K | Total number of Undergraduate (adult, 25+ yrs.) completers | N | 127 | 284 | 230 | 230 | 230 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 6499 - Northwest LA Technical Community College

PM OBJECTIVE: 6499-10 - Maintain the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 225 in 2020-21 to 225 in AY 2027-28.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26542 | K | Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers | N | 225 | 362 | 282 | 282 | 282 | To Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 649A - SOWELA Technical Community College

PM OBJECTIVE: 649A-01 - Increase the fall headcount enrollment by 24.61% from the baseline level of 3,068 in fall 2021 to 3,823 by fall 2027.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 17104 | K | Number of students enrolled (throughout the fall semester) in public postsecondary education | N | 3,221 | 3,316 | 3,342 | 3,342 | 3,443 | To Be Established | 0 |
| 17111 | S | Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education | P | 5 | -4.2 | 8.9 | 8.9 | 12.2 | To Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 649A - SOWELA Technical Community College

PM OBJECTIVE: 649A-02 - Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 63% to 64% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24844 | K | Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 63.15 | 59.9 | 63.3 | 63.3 | 63.4 | Be Established | 0 |
| 24845 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 0.15 | 5.8 | 0.3 | 0.3 | 0.4 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 649A - SOWELA Technical Community College

PM OBJECTIVE: 649A-03 - Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by .5 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 78% to 78.5% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24846 | K | Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment | P | 78.1 | 72.1 | 78.2 | 78.2 | 78.3 | Be Established | 0 |
| 24847 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment | P | 0.1 | 2.4 | 0.2 | 0.2 | 0.3 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 649A - SOWELA Technical Community College

PM OBJECTIVE: 649A-04 - Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 43% to 44% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24848 | K | Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution | P | 43.2 | 43 | 43.4 | 43.4 | 43 | Be Established | 0 |
| 24849 | S | Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion | N | 256 | 176 | 171 | 171 | 171 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 649A - SOWELA Technical Community College

PM OBJECTIVE: 649A-05 - Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 530 in 2020-21 to 600 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26226 | K | Total number of completers earning 1-year Certificates | N | 542 | 712 | 553 | 553 | 563 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 649A - SOWELA Technical Community College

PM OBJECTIVE: 649A-06 - Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 146 in 2020-21 to 165 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26543 | K | Total number of completers earning Career and Technical Certificates | N | 149 | 216 | 152 | 152 | 156 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 649A - SOWELA Technical Community College

PM OBJECTIVE: 649A-07 - Increase the total number of Diploma completers in a given academic year from the baseline year number of 324 in 2020-21 to 360 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26227 | K | Total number of completers earning Diplomas | N | 330 | 535 | 337 | 337 | 345 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 649A - SOWELA Technical Community College

PM OBJECTIVE: 649A-08 - Increase the total number of Associate completers in a given academic year from the baseline year number of 349 in 2020-21 to 390 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26228 | K | Total number of completers earning Associate Degrees | N | 356 | 473 | 363 | 363 | 370 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 649A - SOWELA Technical Community College

PM OBJECTIVE: 649A-09 - Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 340 in 2020-21 to 370 in AY 2027-28.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26544 | K | Total number of Undergraduate (adult, 25+ yrs.) completers | N | 345 | 401 | 350 | 350 | 355 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 649A - SOWELA Technical Community College

PM OBJECTIVE: 649A-10 - Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 236 in 2020-21 to 265 in AY 2027-28.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26545 | K | Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers | N | 241 | 289 | 246 | 246 | 253 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 649B - LE Fletcher Tech Community College

PM OBJECTIVE: 649B-01 - Increase the fall headcount enrollment by 6% from the baseline level of 1,762 in fall 2021 to 1,868 by fall 2027.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 17084 | K | Number of students enrolled (throughout the fall semester) in public postsecondary education | N | 1,784 | 2,432 | 2,087 | 2,087 | 2,545 | Be Established | 0 |
| 17085 | S | Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education | P | 1.2 | 13 | 1.8 | 1.8 | 4.6 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 649B - LE Fletcher Tech Community College

PM OBJECTIVE: 649B-02 - Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 5 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 52% to 57% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24852 | K | Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 53 | 50.6 | 52.3 | 52.3 | 51.9 | Be Established | 0 |
| 24853 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 2.3 | -6.4 | 2.3 | 2.3 | 2.6 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 649B - LE Fletcher Tech Community College

PM OBJECTIVE: 649B-03 - Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 5 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 91.4% to 96.4% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24854 | K | Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment | P | 92.4 | 82.5 | 91.4 | 91.4 | 85.3 | Be Established | 0 |
| 24855 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment | P | 1.1 | 5.7 | 13.5 | 13.5 | 3.4 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 649B - LE Fletcher Tech Community College

PM OBJECTIVE: 649B-04 - Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 5% to 10% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24856 | K | Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution | P | 16 | 25 | 14 | 14 | 28 | Be Established | 0 |
| 24857 | S | Number of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion | N | 87 | 80 | 63 | 63 | 103 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 649B - LE Fletcher Tech Community College

PM OBJECTIVE: 649B-05 - Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 260 in 2020-21 to 276 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26231 | K | Total number of completers earning 1-year Certificates | N | 327 | 534 | 577 | 577 | 586 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 649B - LE Fletcher Tech Community College

PM OBJECTIVE: 649B-06 - Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 156 in 2020-21 to 166 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26548 | K | Total number of completers earning Career and Technical Certificates | N | 149 | 193 | 176 | 176 | 199 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 649B - LE Fletcher Tech Community College

PM OBJECTIVE: 649B-07 - Increase the total number of Diploma completers in a given academic year from the baseline year number of 63 in 2020-21 to 67 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26232 | K | Total number of completers earning Diplomas | N | 76 | 104 | 90 | 90 | 112 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 649B - LE Fletcher Tech Community College

PM OBJECTIVE: 649B-08 - Increase the total number of Associate completers in a given academic year from the baseline year number of 161 in 2020-21 to 171 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26233 | K | Total number of completers earning Associate Degrees | N | 191 | 210 | 228 | 228 | 218 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 649B - LE Fletcher Tech Community College

PM OBJECTIVE: 649B-09 - Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 235 in 2020-21 to 250 in AY 2027-28.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26549 | K | Total number of Undergraduate (adult, 25+ yrs.) completers | N | 204 | 414 | 371 | 371 | 447 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 649B - LE Fletcher Tech Community College

PM OBJECTIVE: 649B-10 - Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 140 in 2020-21 to 149 in AY 2027-28.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26550 | K | Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers | N | 133 | 414 | 236 | 236 | 447 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 649D - Northshore Tech Community College

PM OBJECTIVE: 649D-01 - Increase the fall headcount enrollment by 2% from the baseline level of 4,612 in fall 2021 to 4,712 by fall 2027.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24939 | K | Number of students enrolled (throughout the fall semester) in public postsecondary education | N | 4,900 | 5,716 | 4,712 | 4,712 | 4,712 | Be Established | 0 |
| 24940 | S | Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education | P | 6.2 | 24 | 2.2 | 2.2 | 2.2 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 649D - Northshore Tech Community College

PM OBJECTIVE: 649D-02 - Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 2 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 56% to 58% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25824 | K | Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 57 | 53 | 56.5 | 56.5 | 56 | Be Established | 0 |
| 25825 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 0.6 | -3 | 0.5 | 0.5 | 0 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 649D - Northshore Tech Community College

PM OBJECTIVE: 649D-03 - Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 1 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 78% to 79% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24941 | K | Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment | P | 79 | 78 | 78.5 | 78.5 | 78.5 | Be Established | 0 |
| 24942 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment | P | 1 | 0 | 0.5 | 0.5 | 0.5 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 649D - Northshore Tech Community College

PM OBJECTIVE: 649D-04 - Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 28% to 33% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25816 | K | Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution | P | 29 | 35 | 30 | 30 | 31 | Be Established | 0 |
| 25817 | S | Number of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion | N | 143 | 127 | 111 | 111 | 121 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 649D - Northshore Tech Community College

PM OBJECTIVE: 649D-05 - Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 365 in 2020-21 to 400 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26236 | K | Total number of completers earning 1-year Certificates | N | 375 | 488 | 425 | 425 | 400 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 649D - Northshore Tech Community College

PM OBJECTIVE: 649D-06 - Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 566 in 2020-21 to 625 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26551 | K | Total number of completers earning Career and Technical Certificates | N | 560 | 841 | 890 | 890 | 625 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 649D - Northshore Tech Community College

PM OBJECTIVE: 649D-07 - Increase the total number of Diploma completers in a given academic year from the baseline year number of 386 in 2020-21 to 425 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26237 | K | Total number of completers earning Diplomas | N | 340 | 348 | 345 | 345 | 365 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 649D - Northshore Tech Community College

PM OBJECTIVE: 649D-08 - Increase the total number of Associate completers in a given academic year from the baseline year number of 104 in 2020-21 to 149 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26238 | K | Total number of completers earning Associate Degrees | N | 135 | 220 | 165 | 165 | 149 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 649D - Northshore Tech Community College

PM OBJECTIVE: 649D-09 - Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 282 in 2020-21 to 315 in AY 2027-28.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26552 | K | Total number of Undergraduate (adult, 25+ yrs.) completers | N | 240 | 423 | 250 | 250 | 315 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 649D - Northshore Tech Community College

PM OBJECTIVE: 649D-10 - Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 234 in 2020-21 to 270 in AY 2027-28.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26553 | K | Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers | N | 235 | 503 | 255 | 255 | 270 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 649E - Central Louisiana Technical Cc

PM OBJECTIVE: 649E-01 - Maintain the fall headcount enrollment by 0% from the baseline level of 1,301 in fall 2021 to 1,301 by fall 2027.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25152 | K | Number of students enrolled (throughout the fall semester) in public postsecondary education | N | 1,301 | 1,212 | 1,301 | 1,301 | 1,301 | Be Established | 0 |
| 25153 | S | Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education | P | 0 | -6 | 0 | 0 | 0 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 649E - Central Louisiana Technical Cc

PM OBJECTIVE: 649E-02 - Maintain the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 0 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 77% to 77% by fall 2027 (retention of fall 2026 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25154 | K | Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 63 | 73 | 77 | 77 | 77 | Be Established | 0 |
| 25155 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 0 | -5 | 0 | 0 | 0 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 649E - Central Louisiana Technical Cc

PM OBJECTIVE: 649E-03 - Maintain the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 0 percentage points from the fall 2021 cohort (to spring AY 2021-22) baseline level of 86% to 86% by spring 2028 (retention of fall 2027 cohort to spring AY 2027-28).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25156 | K | Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment | N | 69 | 81 | 69 | 69 | 69 | Be Established | 0 |
| 25157 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment | P | 0 | 5 | 0 | 0 | 0 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 649E - Central Louisiana Technical Cc

PM OBJECTIVE: 649E-04 - Maintain the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2018 cohort for all institutions) of 68% to 68% by AY 2027-2028 (fall 2023 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26239 | K | Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution | P | 68 | 75 | 68 | 68 | 68 | Be Established | 0 |
| 26240 | S | Number of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion | N | 0 | 9 | 0 | 0 | 0 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 649E - Central Louisiana Technical Cc

PM OBJECTIVE: 649E-05 - Maintain the total number of 1-year Certificate completers in a given academic year from the baseline year number of 240 in 2020-21 to 240 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26241 | K | Total number of completers earning 1-year Certificates | N | 240 | 250 | 240 | 240 | 240 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 649E - Central Louisiana Technical Cc

PM OBJECTIVE: 649E-06 - Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 213 in 2020-21 to 243 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26554 | K | Total number of completers earning Career and Technical Certificates | N | 243 | 507 | 243 | 243 | 243 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 649E - Central Louisiana Technical Cc

PM OBJECTIVE: 649E-07 - Maintain the total number of Diploma completers in a given academic year from the baseline year number of 186 in 2020-21 to 186 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26242 | K | Total number of completers earning Diplomas | N | 186 | 282 | 186 | 186 | 186 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 649E - Central Louisiana Technical Cc

PM OBJECTIVE: 649E-08 - Maintain the total number of Associate completers in a given academic year from the baseline year number of 38 in 2020-21 to 38 in AY 2027-28. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26243 | K | Total number of completers earning Associate Degrees | N | 38 | 75 | 38 | 38 | 38 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 649E - Central Louisiana Technical Cc

PM OBJECTIVE: 649E-09 - Maintain the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 219 in 2020-21 to 219 in AY 2027-28.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26555 | K | Total number of Undergraduate (adult, 25+ yrs.) completers | N | 219 | 343 | 219 | 219 | 219 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 649 - LA Community & Technical Colleges System

PROGRAM ID: 649E - Central Louisiana Technical Cc

PM OBJECTIVE: 649E-10 - Maintain the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 359 in 2020-21 to 359 in AY 2027-28.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26556 | K | Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers | N | 359 | 328 | 359 | 359 | 359 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6711 - Board of Regents

PM OBJECTIVE: 6711-01 - Increase the fall headcount enrollment by 5.4% from the baseline level of 208,688 in fall 2021 to 220,000 by fall 2026.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 11850 | S | Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education | P | -2.7 | 4.28 | 2 | 2 | 5.4 | Be Established | 0 |
| 11851 | K | Number of students enrolled (throughout the fall semester) in public postsecondary education | N | 206,000 | 217,618 | 213,000 | 213,000 | 220,000 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6711 - Board of Regents

PM OBJECTIVE: 6711-02 - Increase the percentage of first-time in college, full-time, degree-seeking students enrolled at LA public four-year institutions retained to the second fall at the same institution of initial enrollment by 2 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 73% to 75% by fall 2026 (retention of fall 2025 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24861 | K | Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 75 | 76.4 | 75 | 75 | 77 | Be Established | 0 |
| 24862 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment | P | 1.5 | 3.4 | 2 | 2 | 4 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6711 - Board of Regents

PM OBJECTIVE: 6711-03 - Increase the percentage of first-time in college, full-time, associate degree-seeking students enrolled at LA public two-year colleges retained to the second fall at the same institution of initial enrollment by 4.4 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 50.6% to 55% by fall 2026 (retention of fall 2025 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24863 | K | Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment | P | 52 | 51.9 | 55 | 55 | 54 | Be Established | 0 |
| 24864 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment | P | 4.3 | 1.2 | 4.4 | 4.4 | 3.4 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6711 - Board of Regents

PM OBJECTIVE: 6711-05 - Increase the percentage of first-time in college, full-time, degree-seeking students enrolled at LA public four-year institutions retained to the third fall at the same four-year institution of initial enrollment by 4 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 64% to 68% by fall 2026 (retention of fall 2024 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24867 | K | Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment | P | 65 | 62.6 | 65 | 65 | 65 | Be Established | 0 |
| 24868 | S | Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment | P | 1.5 | -1.4 | 1 | 1 | 1 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6711 - Board of Regents

PM OBJECTIVE: 6711-06 - Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort for all institutions) of 56% to 58% by AY 2026-2027 (fall 2019 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24869 | K | Percentage of students enrolled at either a Four Year or Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution | P | 46 | 45.9 | 48 | 48 | 48 | Be Established | 0 |
| 24870 | S | Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion | N | 12,100 | 12,193 | 12,000 | 12,000 | 12,500 | Be Established | 0 |
| 24872 | S | Number of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion | N | 1,950 | 1,009 | 2,100 | 2,100 | 2,300 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6711 - Board of Regents

PM OBJECTIVE: 6711-07 - Increase the total number of completers for all applicable award levels in a given academic year from the baseline year number of 47,792 in AY 2020-21 to 52,500 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24873 | K | Total number of completers for all award levels | N | 52,000 | 53,226 | 49,100 | 49,100 | 54,000 | Be Established | 0 |
| 24874 | S | Total number of completers at Two-Year Colleges earning 1-year Certificates | N | 6,500 | 8,941 | 4,000 | 4,000 | 9,100 | Be Established | 0 |
| 26063 | S | Total number of completers earning Diplomas | N | 2,800 | 3,017 | 3,000 | 3,000 | 3,100 | Be Established | 0 |
| 26064 | S | Total number of completers earning Associate Degrees | N | 6,000 | 6,178 | 6,100 | 6,100 | 6,300 | Be Established | 0 |
| 26065 | S | Total number of completers earning Baccalaureate Degrees | N | 20,000 | 18,842 | 19,000 | 19,000 | 19,200 | Be Established | 0 |
| 26066 | S | Total number of completers earning Graduate Degrees | N | 11,500 | 11,093 | 11,000 | 11,000 | 11,200 | Be Established | 0 |
| 26557 | S | At Two-Year Colleges, number of completers earning Career and Technical Certificates | N | 5,000 | 4,977 | 6,000 | 6,000 | 5,100 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6711 - Board of Regents

PM OBJECTIVE: 6711-08 - Increase the unduplicated number of undergraduate adult (25+ years) completers in a given academic year from the baseline year number of 12,596 in 2020-21 to 14,500 in AY 2025-26.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26559 | K | Unduplicated number of adult (25+ yrs.) completers earning an undergraduate degree or credential | N | 13,000 | 12,733 | 13,000 | 13,000 | 13,000 | Be Established | 0 |
| 26560 | S | Percent change from baseline of unduplicated adult (25+ yrs.) completers earning a degree or credential | P | 24.2 | 1.09 | 3 | 3 | 3 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6711 - Board of Regents

PM OBJECTIVE: 6711-09 - Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 14,579 in 2020-21 to 16,000 in AY 2025-26.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26561 | K | Unduplicated Minority Completers earning a degree or credential | N | 15,500 | 16,893 | 16,000 | 16,000 | 17,200 | Be Established | 0 |
| 26562 | S | Percent change from baseline number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers | P | 29.6 | 15.87 | 9.7 | 9.7 | 17.98 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6712 - Office of Student Financial Assistance

PM OBJECTIVE: 6712-01 - To plan and perform audits to achieve at least an 90% compliance rate with statutes, regulations and directives.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 11333 | K | Number of audits performed | N | 42 | 0 | 42 | 42 | 0 | Be Established | 0 |
| 20371 | K | Compliance level determined by audits | P | 90 | 0 | 90 | 90 | 0 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6712 - Office of Student Financial Assistance

PM OBJECTIVE: 6712-02 - To maintain administrative costs at less than 4% of the agency's total annual expenditures.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25967 | S | Agency administrative costs of less than 4% | P | 4 | 0 | 4 | 4 | 0 | To Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6712 - Office of Student Financial Assistance

PM OBJECTIVE: 6712-04 - To achieve or exceed the projected Student Tuition and Revenue Trust (START) Savings Program participation of 85,000 active accounts and principal deposits of \$1.5 billion by the end of the 2024 - 2025 State Fiscal Year.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 4776 | K | Number of account owners | N | 78,900 | 0 | 78,900 | 78,900 | 0 | Be Established | 0 |
| 4778 | K | Principal deposits | D | 1,230,000,000 | 0 | 1,300,000,000 | 1,300,000,000 | 0 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6712 - Office of Student Financial Assistance

PM OBJECTIVE: 6712-05 - To achieve the lowest possible ratio of administrative expenses to dollars awarded as scholarship and grants, not to exceed 4% per annum.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20961 | S | Ratio of administrative costs to dollar value of scholarship and grants programs less than 4% | P | 4 | 0 | 4 | 4 | 0 | To Be Established | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-----------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 11386 | G | Number of Recipients: Rockefeller | N | 31 | 32 | 31 | 31 | 0 |
| 11393 | G | Average Amount Awarded: Rockefeller | D | 1,935 | 1,875 | 1,935 | 1,935 | 0 |
| 11424 | G | Total Awarded: Rockefeller | D | 60,000 | 60,000 | 60,000 | 60,000 | 0 |
| 20970 | G | Total Appropriated: Rockefeller | D | 60,000 | 60,000 | 60,000 | 60,000 | 0 |
| 22245 | G | Louisiana Go Grant Recipients | N | 23,443 | 24,645 | 29,863 | 33,600 | 0 |
| 22246 | G | Total Appropriated: Louisiana Go Grants | D | 28,429,108 | 29,429,108 | 40,480,716 | 55,480,716 | 0 |
| 22247 | G | Total Awarded: Louisiana Go Grants | D | 28,422,958 | 29,346,508 | 40,397,365 | 55,472,298 | 0 |
| 22248 | G | Louisiana Go Grant average award | D | 1,205 | 1,180 | 1,353 | 1,641 | 0 |
| 24860 | G | START Savings Fund Disbursements | D | 61,847,572 | 70,854,813 | 86,980,562 | 90,939,542 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6712 - Office of Student Financial Assistance

PM OBJECTIVE: 6712-06 - To determine the TOPS eligibility of 97% of all applicants by September 1st of each application year.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20378 | K | Percentage of applicants whose eligibility was determined by Sept 1 | P | 97 | 0 | 97 | 97 | 0 | Be Established | 0 |
| 20379 | S | Number of (high school) graduates who applied for TOPS | N | 38,200 | 0 | 38,200 | 38,200 | 0 | Be Established | 0 |
| 20380 | S | Number of applicants whose eligibility was determined by Sept 1 | N | 36,672 | 0 | 36,672 | 36,672 | 0 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6712 - Office of Student Financial Assistance

PM OBJECTIVE: 6712-07 - To process 100% of all TOPS billing requests within 10 days of receiving accurate billing data from postsecondary institutions, subject to timely receipt of appropriations.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 11437 | S | Total number of accurate billing requests received | N | 106,267 | 0 | 106,267 | 106,267 | 0 | Be Established | 0 |
| 11438 | S | Total number of billing requests processed within 10 days of receipt of accurate information | N | 105,736 | 0 | 105,736 | 105,736 | 0 | Be Established | 0 |
| 13865 | S | Percent billing requests processed within 10 days of receipt of accurate information | P | 100 | 0 | 100 | 100 | 0 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6713 - LA Universities Marine Consortium

PM OBJECTIVE: 6713-01 - Increase the current levels of research activity at LUMCON by 20% annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 14665 | K | Number of scientific faculty (total) | N | 9 | 7 | 9 | 9 | 9 | Be Established | 0 |
| 21578 | S | Grant \$ per FTE | D | 70,000 | 66,197.43 | 70,000 | 70,000 | 0 | Be Established | 0 |
| 4457 | K | Grant: state funding ratio | P | 2 | 0.99 | 2 | 2 | 2 | Be Established | 0 |
| 4474 | K | Number of scientific faculty (state) | N | 6 | 5.25 | 6 | 6 | 6 | Be Established | 0 |
| 7822 | S | Number of peer-reviewed scientific publications | N | 12 | 13 | 12 | 12 | 12 | Be Established | 0 |
| 7823 | K | Research grants-expenditures (in millions) | D | 5 | 3.12 | 5 | 5 | 5 | Be Established | 0 |
| 7824 | S | Number of grants | N | 40 | 41 | 40 | 40 | 40 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6713 - LA Universities Marine Consortium

PM OBJECTIVE: 6713-02 - Increase the level of participation by university students, K-12 students, and the public in LUMCON's education and outreach programs by 10% annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6713 - LA Universities Marine Consortium

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20381 | K | Number of students taking field trips | N | 3,000 | 914 | 3,000 | 3,000 | 3,000 | Be Established | 0 |
| 20382 | S | Number of teachers in workshops | N | 150 | 10 | 150 | 150 | 150 | Be Established | 0 |
| 20383 | S | Number of public groups | N | 30 | 5 | 30 | 30 | 30 | Be Established | 0 |
| 20384 | S | Contact hours per K-12 FTE | N | 5,000 | 2,064 | 5,000 | 5,000 | 5,000 | Be Established | 0 |
| 21095 | S | Percentage of total budget to instructional (including K-12) | P | 4 | 0 | 4 | 4 | 4 | Be Established | 0 |
| 21096 | S | Number of new education products developed | N | 25 | 1 | 25 | 25 | 25 | Be Established | 0 |
| 21097 | S | Number of products reproduced | N | 35 | 3 | 35 | 35 | 35 | Be Established | 0 |
| 21098 | S | Number of copies of products reproduced | N | 4,000 | 1,166 | 4,000 | 4,000 | 4,000 | Be Established | 0 |
| 21099 | S | Number of workshops/ events (sponsored or exhibited) | N | 35 | 63 | 35 | 35 | 35 | Be Established | 0 |
| 4455 | K | Number of university student contact hours | N | 5,000 | 16,151 | 5,000 | 5,000 | 5,000 | Be Established | 0 |
| 4462 | K | Number of students registered | N | 30 | 66 | 30 | 30 | 30 | Be Established | 0 |
| 4468 | K | Contact hours for non-university students | N | 30,000 | 26,522 | 30,000 | 30,000 | 30,000 | Be Established | 0 |
| 4469 | K | Total number of non-university groups | N | 100 | 94 | 100 | 100 | 100 | Be Established | 0 |
| 7825 | K | Number of credits earned | N | 100 | 202 | 100 | 100 | 100 | Be Established | 0 |
| 7826 | S | Number of participating universities | N | 50 | 47 | 50 | 50 | 50 | Be Established | 0 |
| 7827 | S | Number of courses taught | N | 9 | 3 | 9 | 9 | 9 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6713 - LA Universities Marine Consortium

PM OBJECTIVE: 6713-03 - To provide a variety of vessels and boats sufficient to meet the needs of research scientists, student researchers, university education programs and K-12 education programs throughout the State.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 12662 | S | Number of vessels (fleet) | N | 14 | 12 | 14 | 14 | 14 | Be Established | 0 |
| 12663 | S | Expenditures: state total | P | 20 | 0 | 20 | 20 | 20 | Be Established | 0 |
| 12665 | S | Days at sea: small vessels | N | 100 | 293 | 100 | 100 | 100 | Be Established | 0 |
| 12668 | S | Days at sea: Acadiana vessel | N | 75 | 60 | 75 | 75 | 75 | Be Established | 0 |
| 12670 | S | Days at sea: Pelican vessel | N | 200 | 141 | 200 | 200 | 200 | Be Established | 0 |
| 21621 | S | Vessel budget as percentage of total budget | P | 22 | 0 | 22 | 22 | 22 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6713 - LA Universities Marine Consortium

PM OBJECTIVE: 6713-04 - To provide library services for LUMCON scientists and visiting scientists and students, and to provide electronic access to all Louisiana Universities.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 7842 | S | Number of marine science journals | N | 25 | 0 | 25 | 25 | 25 | Be Established | 0 |
| 7843 | S | Number of library users | N | 150 | 497 | 150 | 150 | 150 | Be Established | 0 |
| 7844 | S | Number of electronic visits to our library records | N | 15,000 | 893 | 1,500 | 1,500 | 1,500 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 671 - Board of Regents

PROGRAM ID: 6713 - LA Universities Marine Consortium

PM OBJECTIVE: 6713-05 - To provide housing and cafeteria services sufficient to meet the needs of visiting research scientists, student researchers, university education programs and K-12 education programs.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21624 | S | Number of dormitory users | N | 3,000 | 38,670 | 3,000 | 3,000 | 3,000 | Be Established | 0 |
| 21625 | S | Number of meals served | N | 4,000 | 5,381 | 4,000 | 4,000 | 4,000 | Be Established | 0 |
| 21626 | S | Dormitory occupancy rate | N | 15 | 8.26 | 15 | 15 | 15 | Be Established | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 653 - Louisiana Schools for the Deaf and Visually Impaired

PROGRAM ID: 6532 - Louisiana School for the Deaf

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6561 - Administration and Shared Services

PM OBJECTIVE: 6561-01 - Administrative Services Activity: The Administrative Services costs, excluding Capital Outlay Projects, as a percentage of total agency appropriation, will not exceed 30%.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 4486 | K | Administrative Services Activity cost per student | D | 14,286 | 0 | 14,286 | 14,286 | 0 | 0 | 0 |
| 4490 | K | Total number of students (service load) | N | 534 | 0 | 534 | 534 | 0 | 0 | 0 |
| 8313 | K | Administrative Services Activity percentage of total expenditures | P | 29 | 0 | 29 | 29 | 0 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6561 - Administration and Shared Services

PM OBJECTIVE: 6561-02 - Student Services Activity: All referrals accepted for assessment from the LEA's shall be completed at a 100% compliance rate meeting Department of Education Guidelines.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24452 | K | Percentage of assessments completed meeting State Department of Education guidelines | P | 100 | 0 | 100 | 100 | 0 | 0 | 0 |
| 26386 | S | The number of assessments conducted and completed meeting State Department of Education guidelines | N | 45 | 0 | 45 | 45 | 0 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6561 - Administration and Shared Services

PM OBJECTIVE: 6561-03 - School Operations Activity: At least 90% of the meals offered/served by Food Services will meet USDA standards for the Child Nutrition Program (National School Lunch/School Breakfast Program), which contains the five (5) components of a reimbursable--

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24451 | K | Number of meals offered/served | N | 78,959 | 0 | 78,959 | 78,959 | 0 | 0 | 0 |
| 25093 | S | Number of meals meeting USDA standards for the Child Nutrition Program | N | 71,063 | 0 | 71,063 | 71,063 | 0 | 0 | 0 |
| 25094 | K | Percentage of meals meeting USDA standards for the Child Nutrition Program | P | 90 | 0 | 90 | 90 | 0 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6561 - Administration and Shared Services

PM OBJECTIVE: 6561-04 - To employ professional staff such that in the Special School District Instructional Program, a 3% average growth will be demonstrated in the number of courses taught by a highly qualified teacher and at least 95% of paraeducator staff will be highly --

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20377 | K | Percentage of highly qualified paraprofessionals - SSD | P | 95 | 0 | 95 | 95 | 0 | 0 | 0 |
| 22149 | K | Percentage of growth in the number of courses taught by a certified teacher | P | 3 | 0 | 3 | 3 | 0 | 0 | 0 |
| 5824 | K | Number of paraprofessionals - SSD | N | 22 | 0 | 22 | 22 | 0 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6561 - Administration and Shared Services

PM OBJECTIVE: 6561-05 - To employ administrative personnel sufficient to provide management, support, and direction for the Instructional program, and who will comprise 10.0% or less of the total agency employees.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 5825 | K | Percentage of administrative staff positions to total staff | P | 10 | 0 | 10 | 10 | 0 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6562 - Louisiana School for the Deaf

PM OBJECTIVE: 6562-01 - By 2025, 65% of students who annually participate in LEAP Connect and/or LEAP Alternate Assessment (LAA1) will score either "Level 3 or 4 or LEAP Connect or "Meets Standard" or Exceeds Start" for LAA1 in a least one core content area to be considered--

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|---------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 | |
| 24453 | K | Percentage of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) who score either "Level 3 or 4 for LEAP Connect or "Meets Standard" or "Exceeds Standard" for LAA 1 in at least one core content area | P | 70 | 0 | 70 | 70 | 0 | 0 | 0 | |
| 25095 | S | Number of students in grades 3 -12 participating in LEAP Connect or ELA/ MATH and LAA1 Science | N | 8 | 0 | 8 | 8 | 0 | 0 | 0 | |
| 26647 | S | Number of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) who score either Level 3 or 4 for LEAP Connect or Meets Standard or Exceeds Standard for LAA1 in at least one core content area to be considered proficient | N | 3 | 0 | 3 | 3 | 0 | 0 | 0 | |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | | |
| | | | | Performance Indicator Values | | | | | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | | | | | | |
| 26607 | G | Yearly measurable increase in ratio of students participating in LEAP Connect and /or LEAP Alternate Assessment (LAA1) will score either Level 3 or 4 for LEAP Connect or Meets Standard or Exceeds Standard for LAA1 in at least one core content area... | N | | | Not Available | Not Available | 1 | 1 | 0 | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6562 - Louisiana School for the Deaf

PM OBJECTIVE: 6562-02 - By 2025, 20% of students in grades 3-8 and 9-12 will meet state standards on LEAP, EOC, and ACT testing in the Louisiana Accountability Program.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25096 | S | Number of students in grades 3-12 who met the state standards for proficiency on the LEAP, EOC, and ACT test annually | N | 26 | 0 | 26 | 26 | 0 | 0 | 0 |
| 26387 | S | Number of students taking the LEAP, EOC, and ACT tests in grades 3-8 and 9-12 annually | N | 89 | 0 | 89 | 89 | 0 | 0 | 0 |
| 26388 | K | Percentage of students passing required components on LEAP, EOC, and ACT | P | 16 | 0 | 16 | 16 | 0 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 26389 | G | Yearly measure increase in the ratio of students tested to number of students passing LEAP, EOC, and ACT | N | -10 | -10 | -6 | 15 | 0 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6562 - Louisiana School for the Deaf

PM OBJECTIVE: 6562-03 - By 2025, 70% of students exiting from the Instructional Program (other than withdrawals) will enter post-secondary/vocational programs or the workforce.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 4534 | S | Number of students (other than withdrawals) exiting high school. | N | 18 | 0 | 18 | 18 | 0 | 0 | 0 |
| 8339 | K | Percentage of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce | P | 71 | 0 | 71 | 71 | 0 | 0 | 0 |
| 8340 | S | Number of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce | N | 18 | 0 | 18 | 18 | 0 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 26390 | G | Yearly measurable increase in ratio of students (other than withdrawals) who upon exit from school, entered a post-secondary/vocational program or the workforce | N | -89 | 77 | -7 | 89 | 0 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6562 - Louisiana School for the Deaf

PM OBJECTIVE: 6562-04 - By 2025, 80% of residential students will exhibit improvement in at least two of the six life domains (personal hygiene, household management, emotional development, social skills, physical development and intellectual development).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21406 | S | Number of residential students who reside in the dorm at least two 9 weeks of a school year | N | 83 | 0 | 83 | 83 | 0 | 0 | 0 |
| 8342 | K | Percentage of residential students who showed improvement in at least two of the six life domains | P | 98 | 0 | 98 | 98 | 0 | 0 | 0 |
| 8344 | S | Number of residential students who showed improvement in at least two of the six life domains | N | 78 | 0 | 78 | 78 | 0 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | Prior Year Actual FY2023 - 2024 | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | | | |
| 12945 | G | Yearly measurable increase in the ratio of students who showed improvement in at least two of the six life domains | N | -10.5 | Not Available | -6.5 | 40 | 0 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6562 - Louisiana School for the Deaf

PM OBJECTIVE: 6562-05 - By 2025, provide Parent Pupil Education Program services to at least 75% of referred students with hearing impairments and their families.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21387 | K | Number of referrals of children to PPEP | N | 400 | 0 | 400 | 400 | 0 | 0 | 0 |
| 21391 | S | Number of students/family services to include: visits, individualized family service plan meetings, family contacts... | N | 15,000 | 0 | 15,000 | 15,000 | 0 | 0 | 0 |
| 21392 | K | Cost per child | D | 1,600 | 0 | 1,600 | 1,600 | 0 | 0 | 0 |
| 21394 | K | PPEP percentage of Instructional Budget | P | 7.2 | 0 | 7.2 | 7.2 | 0 | 0 | 0 |
| 26350 | S | Percentage of referred students served | P | 100 | 0 | 100 | 100 | 0 | 0 | 0 |
| 26392 | S | Total number of active referrals received | N | 500 | 0 | 500 | 500 | 0 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-01 - By 2025, 65% of students who annually participate in LEAP Connect and LEAP Alternate Assessment (LAA1) will score either "Level 3 or 4 for LEAP Connect or "Meets Standard" or "Exceeds Standard" for LAA 1 in at least one core content area to be considered proficient.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24460 | K | Percentage of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) who score either "Level 3 or 4 for LEAP Connect or "Meets Standard" or "Exceeds Standard" for LAA 1 in at least one core content area. | P | 100 | 0 | 100 | 100 | 0 | 0 | 0 |
| 25203 | S | Number of students in grades 3 -12 participating in LEAP Connect for ELA/ MATH and LAA1 Science. | N | 14 | 0 | 14 | 14 | 0 | 0 | 0 |
| 25204 | S | Number of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) will score either "Level 3 or 4 for LEAP Connect or "Meets Standard" or "Exceeds Standard" for LAA 1 in at least one core content area to be considered proficient. | N | 7 | 0 | 7 | 7 | 0 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 26645 | G | Yearly measurable increase in ratio of students participating in LEAP Connect and LEAP Alternate Assessment (LAA1) will score either "Level 3 or 4 for LEAP Connect or "Meets Standard" or "Exceeds Standard" for LAA 1 in at least one core content area to be considered proficient. | P | -67 | Not Available | 17 | 65 | 0 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-02 - By 2025, 20% of students in grades 3-8 and 9-12 will meet state standards on LEAP, EOC, and ACT testing in the Louisiana Accountability Program.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26641 | S | Number of students taking the LEAP, EOC, and ACT tests in grades 3-8 and 9-12 annually. | N | 89 | 0 | 89 | 89 | 0 | 0 | 0 |
| 26642 | S | Number of students in grades 3-12 who met the state standards for proficiency on the LEAP, EOC, and ACT test annually. | N | 26 | 0 | 26 | 26 | 0 | 0 | 0 |
| 26643 | K | Percentage of students passing required components of LEAP, EOC, and ACT. | P | 16 | 0 | 16 | 16 | 0 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 26644 | G | Yearly measure increase in ratio of students tested to number of students passing LEAP, EOC, and ACT. | N | Not Available | 31 | -8 | 60 | 0 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-03 - By 2025, 70% of students exiting from the Instructional Program (other than withdrawals) will enter postsecondary/vocational programs or the workforce.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 4495 | S | Number of students (other than withdrawals) exiting high school. | N | 5 | 0 | 5 | 5 | 0 | 0 | 0 |
| 8320 | K | Percentage of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce. | P | 60 | 0 | 60 | 60 | 0 | 0 | 0 |
| 8321 | S | Number of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce. | N | 5 | 0 | 5 | 5 | 0 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 26646 | G | Yearly measurable increase in the ratio of students (other than withdrawals) who upon exit from school that entered a post-secondary/vocational program or the workforce. | P | -33 | -33 | -23 | 0 | 0 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-04 - By 2025, 80% of residential students will show improvement in at least two of the six life domains (personal hygiene, household management, emotional development, social skills, physical development and intellectual development).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24471 | S | Number of residential students who reside in the dorm at least two of the 9-weeks of a school year. | N | 50 | 0 | 50 | 50 | 0 | 0 | 0 |
| 24472 | S | Number of residential students who showed improvement in at least two of the six life domains. | N | 50 | 0 | 50 | 50 | 0 | 0 | 0 |
| 24473 | K | Percentage of residential students who exhibited improvement in at least two of the six life domains. | P | 80 | 0 | 80 | 80 | 0 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | Prior Year Actual FY2023 - 2024 | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | | | |
| 26351 | G | Yearly measurable increase in the ratio of students who show improvement in at least two of six life domains. | N | -2.9 | -5 | -5.1 | 28 | 0 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-05 - By FY 2025, Provide Parent Pupil Education Program services to at least 75 students with visual impairments and their families.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25097 | S | Number of active referrals received. | N | 84 | 0 | 84 | 84 | 0 | 0 | 0 |
| 25098 | S | Number of children receiving services. | N | 75 | 0 | 75 | 75 | 0 | 0 | 0 |
| 25099 | K | Percentage of referred students served. | P | 90 | 0 | 90 | 90 | 0 | 0 | 0 |
| 25101 | S | Number of student/family services to include: visits, individualized family service plan meetings, family contacts, professional contacts and workshops presented/attended to educate families and professionals regarding appropriate education of children. | N | 2,800 | 0 | 2,800 | 2,800 | 0 | 0 | 0 |
| 25102 | K | Cost per child and PPEP/Outreach. | D | 2,450 | 0 | 2,450 | 2,450 | 0 | 0 | 0 |
| 25103 | K | PPEP percentage of Instructional Budget. | P | 3.9 | 0 | 3.9 | 3.9 | 0 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6563 - Louisiana School for the Visually Impair

PM OBJECTIVE: 6563-06 - By 2025, LSVI will fill at least 80% of the requests received from the patrons of Louisiana Instructional Materials Center (LIMC) for Braille and large print materials and educational kits supplied annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24474 | K | Number of orders for materials filled annually from patrons of the LIMC. | N | 1,450 | 0 | 1,450 | 1,450 | 0 | 0 | 0 |
| 24475 | K | Percentage of filled orders received annually from the patrons of the LIMC. | P | 95 | 0 | 95 | 95 | 0 | 0 | 0 |
| 24476 | S | Number of registered blind and visually impaired students statewide that received services from LIMC annually. | N | 1,040 | 0 | 1,040 | 1,040 | 0 | 0 | 0 |
| 24477 | S | Percentage of registered blind and visually impaired students statewide that received services from LIMC annually. | P | 22 | 0 | 22 | 22 | 0 | 0 | 0 |
| 24478 | S | Number of requests for materials received annually from patrons of the LIMC. | N | 1,800 | 0 | 1,800 | 1,800 | 0 | 0 | 0 |
| 24479 | K | Number of registered blind and visually impaired students statewide. | N | 225 | 0 | 225 | 225 | 0 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 26352 | G | Yearly measurable increase in the percentage of completed request filled by LIMC. | N | -23.24 | -22.54 | 15.54 | 0 | 0 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6564 - Special Schools Programs

PM OBJECTIVE: 6564-01 - To maintain, in each type of facility, appropriate teacher/student ratios such that there will be 10.0 students per teacher in mental health facilities, 8 students per teacher in OCDD(Office of Citizens with Developmental Disabilities), 10 students per--

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21080 | K | Number of students per teacher in OJJ facilities | N | 8 | 0 | 8 | 8 | 0 | 0 | 0 |
| 5829 | K | Number of students per teacher in mental health facilities | N | 20 | 0 | 20 | 20 | 0 | 0 | 0 |
| 5830 | K | Number of students per teacher in OCDD facilities | N | 8 | 0 | 8 | 8 | 0 | 0 | 0 |
| 5831 | K | Number of students per teacher in DOC facilities | N | 10 | 0 | 10 | 10 | 0 | 0 | 0 |
| 9678 | K | Average number of students served | N | 350 | 0 | 350 | 350 | 0 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6564 - Special Schools Programs

PM OBJECTIVE: 6564-02 - To assure that students are receiving instruction based on their individual needs, such that 50% of all students will demonstrate a one month grade level increase for one month's instruction in SSD.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20406 | K | Percentage of students demonstrating one month grade level increase per one month of instruction in SSD | P | 50 | 0 | 50 | 50 | 0 | 0 | 0 |
| 23257 | K | Percent of student in the DOC facilities demonstrating one month grade level increase per one month instruction in math | P | 50 | 0 | 50 | 50 | 0 | 0 | 0 |
| 23259 | K | Percent of students in the OJJ facilities demonstrating one month grade level increase per one month instruction in math | P | 50 | 0 | 50 | 50 | 0 | 0 | 0 |
| 23260 | K | Percent of students in the DOC facilities demonstrating one month grade level increase per one month instruction in reading | P | 50 | 0 | 50 | 50 | 0 | 0 | 0 |
| 25726 | K | Percent of students in the OJJ facilities demonstrating one month grade level increase per one month instruction in reading | P | 50 | 0 | 50 | 50 | 0 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6564 - Special Schools Programs

PM OBJECTIVE: 6564-03 - Students in SSD will agree that they are receiving valuable educational experiences and are actively engaged in class as shown by 90% of students in SSD facilities agreeing to these conditions.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24049 | K | Percentage of students in DOC facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class | P | 90 | 0 | 90 | 90 | 0 | 0 | 0 |
| 24050 | K | Percentage of students in OJJ correctional facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class | P | 90 | 0 | 90 | 90 | 0 | 0 | 0 |
| 24051 | K | Percentage of students in OCDD facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class | P | 90 | 0 | 90 | 90 | 0 | 0 | 0 |
| 24052 | K | Percentage of students in mental health correction facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class | P | 90 | 0 | 90 | 90 | 0 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6564 - Special Schools Programs

PM OBJECTIVE: 6564-04 - Students in OCDD and mental health facilities will demonstrate positive behavior as shown by 90% of students in OCDD and 90% in mental health facilities demonstrating this positive behavior.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24053 | K | Percentage of students in OCDD facilities demonstrating positive behavior | P | 90 | 0 | 90 | 90 | 0 | 0 | 0 |
| 24054 | K | Percentage of students in mental health facilities demonstrating positive behavior | P | 90 | 0 | 90 | 90 | 0 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6564 - Special Schools Programs

PM OBJECTIVE: 6564-05 - Mental Health and OJJ facilities will have a decrease in the number of dropouts as shown by a 3% decrease in the students labeled "Dropout" by the DOE in mental health and OJJ facilities.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24055 | K | Decrease in the percentage of students labeled "Dropout" by the DOE in mental health facilities | P | 3 | 0 | 0 | 0 | 0 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6564 - Special Schools Programs

PM OBJECTIVE: 6564-06 - SSD will provide special education services to students in DOC facilities so that 15% will attain a GED before being discharged.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24057 | K | Percentage of students in DOC facilities to attain a GED | P | 10 | 0 | 10 | 10 | 0 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 656 - Special School District

PROGRAM ID: 6564 - Special Schools Programs

PM OBJECTIVE: 6564-07 - SSD will implement instruction and assessment to ensure academic progress for challenging students in OCDD facilities.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24058 | K | Percentage of students in OCDD facilities showing increased academic progress as measured by using STAR and ABLLS | P | 70 | 0 | 70 | 70 | 0 | 0 | 0 |

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 657 - Louisiana School for Math

PROGRAM ID: 6574 - Louisiana Virtual School

PM OBJECTIVE: 6574-01 - LSMSA will provide information about Virtual School instructional offerings to stakeholders when requested.

Children's Budget Link:

This program is currently inactive. Discussions are underway to explore recreating this program with the goal of offering high school credit courses to middle school students.

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

This program is currently inactive. Discussions are underway to explore recreating this program with the goal of offering high school credit courses to middle school students.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 14354 | S | Number of students participating in TOPS Program qualifying courses | N | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14663 | S | Percentage of students enrolled in TOPS Program qualifying courses | P | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4723 | K | Number of schools served | N | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4724 | K | Number of students served | N | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4726 | S | Number of sections scheduled | N | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8386 | S | Number of parishes (school systems) served | N | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 40307 | 14354 | S | This program is currently inactive. Discussions are underway to explore recreating this program with the goal of offering high school credit courses to middle school students. |
| 40307 | 4724 | K | This program is currently inactive. Discussions are underway to explore recreating this program with the goal of offering high school credit courses to middle school students. |
| 40307 | 4726 | S | This program is currently inactive. Discussions are underway to explore recreating this program with the goal of offering high school credit courses to middle school students. |
| 40307 | 8386 | S | This program is currently inactive. Discussions are underway to explore recreating this program with the goal of offering high school credit courses to middle school students. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 657 - Louisiana School for Math

PROGRAM ID: 6574 - Louisiana Virtual School

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 657 - Louisiana School for Math

PROGRAM ID: 6575 - Living and Learning Community

PM OBJECTIVE: 6575-01 - To seek funding at the national sister school average per student funding by FY25 and to allocate funding properly.

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

Explanatory Notes: Seek State General Funding at the same level of other national sister schools levels.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 4661 | K | Program cost per student | D | 14,998 | 25,250 | 23,266 | 23,266 | 25,250 | 0 | 0 |
| 8369 | K | Program cost percentage of school total | P | 43 | 62.8 | 64 | 64 | 62.8 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-----------------------------------------------------------------------------------|
| 40283 | 4661 | K | State General fund allocation at the same level at national sister school's level |
| 40283 | 8369 | K | Percentage of State General Fund allocation at the national sister schools level. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 657 - Louisiana School for Math

PROGRAM ID: 6575 - Living and Learning Community

PM OBJECTIVE: 6575-02 - Annually increase the number of students completing the application process by 3%.

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

Explanatory Notes: Applications received and open for review during the year.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24481 | K | Percentage change in number of completed applications over prior FY | P | 3 | 4 | 0 | 0 | 3 | 0 | 0 |
| 8374 | K | Number of completed applications | N | 250 | 217 | 225 | 225 | 225 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|--------------------------------------------------------------------|
| 40289 | 24481 | K | Percentage of change in number of applications received and opened |
| 40289 | 8374 | K | Number of completed applications |

STATE OF LOUISIANA Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 657 - Louisiana School for Math

PROGRAM ID: 6575 - Living and Learning Community

PM OBJECTIVE: 6575-03 - Annually enroll students from at least 80% of the state's parishes.

Children's Budget Link:

Students representing parishes from across the state

Human Resource Policies Beneficial to Women and Families Link:

n/a

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

n/a

Explanatory Notes:

Parishes represented by matriculating students

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24483 | K | Percentage of parishes represented in student body | P | 80 | 80 | 82 | 82 | 80 | 0 | 0 |
| 24484 | S | Number of parishes visited | N | 15 | 12 | 15 | 15 | 14 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-----------------------------------------------------------|
| 40291 | 24483 | K | Students represented by parishes throughout the state |
| 40291 | 24484 | S | Physical travel to parishes to recruit students for LSMSA |

STATE OF LOUISIANA Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 657 - Louisiana School for Math

PROGRAM ID: 6575 - Living and Learning Community

PM OBJECTIVE: 6575-04 - LSMSA will outperform all other Louisiana secondary education institutions, as evidenced by data from the First Time Freshman Report, college credits through articulation, ACT composite score, and percentage of students qualifying for TOPS.

Children's Budget Link:

Direct indicators for student class size to teacher ratios, student growth in ACT scores, increases in merit based scholarships, and TOPS qualifying.

Human Resource Policies Beneficial to Women and Families Link:

n/a

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

n/a

Explanatory Notes:

Direct indicators for student class size to teacher ratios, student growth in ACT scores, increases in merit based scholarships, and TOPS qualifying.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 14350 | K | Percentage of sections with enrollment above 15:1 ratio | P | 20 | 20 | 21 | 21 | 20 | 0 | 0 |
| 15763 | K | Total merit-based grants and scholarships offerings (in millions) | D | 25 | 30 | 33 | 33 | 25 | 0 | 0 |
| 21472 | K | Percent of graduates qualifying for TOPS | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 24485 | K | Growth in ACT Composite | N | 3.5 | 3.5 | 3.5 | 3.5 | 3.5 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|--------------------------------------------------------------|
| 40296 | 14350 | K | Percentage of sections with student enrollment at 15:1 ratio |
| 40296 | 15763 | K | Cumulative grant and scholarship totals |
| 40296 | 21472 | K | Percentage of graduating students receiving TOPs |
| 40296 | 24485 | K | ACT composite growth |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 657 - Louisiana School for Math

PROGRAM ID: 6575 - Living and Learning Community

PM OBJECTIVE: 6575-05 - LSMSA will attract and retain a highly qualified faculty and staff committed to providing the services necessary to achieve the school's mission with an annual attrition less than 5%, exclusive of terminations, retirements, or mandatory reductions--

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

Explanatory Notes: Indicators related to faculty and staff attrition, professional development and degree levels

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21498 | K | Percent of LSMSA faculty with terminal degrees | P | 78 | 80 | 82 | 82 | 78 | 0 | 0 |
| 24486 | K | Annual attrition of faculty and staff | P | 4 | 4 | 4 | 4 | 4 | 0 | 0 |
| 24487 | K | Percentage of faculty and staff participating in off-campus professional development opportunities | P | 25 | 25 | 25 | 25 | 25 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------|
| 40297 | 21498 | K | Percentage of faculty with terminal degrees |
| 40297 | 24486 | K | Attrition of faculty and staff |
| 40297 | 24487 | K | Off campus professional development activities, conferences and presentations, sabbaticals for research and other learning activities |

STATE OF LOUISIANA Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 657 - Louisiana School for Math

PROGRAM ID: 6575 - Living and Learning Community

PM OBJECTIVE: 6575-06 - Each LSMSA graduate will identify colleges that meet his/her academic, personal, and financial needs.

Children's Budget Link:

Indicators for student college and university acceptance.

Human Resource Policies Beneficial to Women and Families Link:

N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

N/A

Explanatory Notes:

Indicators for college and university acceptance.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21477 | K | Percent of graduates accepted to colleges/ universities | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 4704 | K | College matriculation: Instate colleges/ universities | P | 60 | 60 | 60 | 60 | 60 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|--------------------------------------------------------------|
| 40298 | 21477 | K | Percentage of graduates accepted to college and universities |
| 40298 | 4704 | K | Graduates matriculating to instate colleges or university |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 657 - Louisiana School for Math

PROGRAM ID: 6575 - Living and Learning Community

PM OBJECTIVE: 6575-07 - "LSMSA will provide students with a comprehensive and well-developed student support system that will improve student satisfaction over FY14 baseline data and decrease attrition 33% by FY25.

Children's Budget Link:

Student life indicators for number of student enrollment , nurse visits, advisors, and student retention.

Human Resource Policies Beneficial to Women and Families Link:

N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

N/A

Explanatory Notes:

Student life indicators for number of student enrollment , nurse visits, advisors, and student retention.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21499 | K | Average number of students visiting nurse weekly | N | 50 | 75 | 90 | 90 | 50 | 0 | 0 |
| 21501 | K | Percentage of students treated by nurse without referral | P | 92 | 87 | 99 | 99 | 92 | 0 | 0 |
| 23970 | K | Student Attrition Rate | P | 12 | 12 | 12 | 12 | 12 | 0 | 0 |
| 4663 | K | Number of students (as of September 30) | N | 335 | 280 | 285 | 285 | 335 | 0 | 0 |
| 4715 | K | Activity cost per student | D | 16,000 | 22,266 | 7,500 | 7,500 | 16,000 | 0 | 0 |
| 4716 | K | Activity percentage of school total | P | 60 | 57 | 20.1 | 20.1 | 60 | 0 | 0 |
| 4720 | K | Number of students per student life advisor | N | 36 | 28 | 29 | 29 | 36 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|------------------------------------------------------------|
| 40303 | 21501 | K | Percentage of students treated by nurse without a referral |
| 40303 | 4715 | K | Cost per student for activity |
| 40303 | 4716 | K | Percentage of activity cost by school total |
| 40303 | 4720 | K | Number of students per student life advisor |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 657 - Louisiana School for Math

PROGRAM ID: 6575 - Living and Learning Community

PM OBJECTIVE: 6575-08 - Each summer, LSMSA will offer a credit-bearing academic curriculum with remedial and accelerated course work available to all returning and incoming students. (Summer School)

Children's Budget Link:

Indicators for Summer programming, course offered, number of students attending, and completing courses

Human Resource Policies Beneficial to Women and Families Link:

N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

N/A

Explanatory Notes:

Indicators for Summer programming, course offered, number of students attending, and completing courses

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 15764 | S | Number of for-credit summer courses offered scheduled | N | 6 | 6 | 6 | 6 | 6 | 0 | 0 |
| 15767 | S | Number of students enrolled | N | 90 | 85 | 90 | 90 | 90 | 0 | 0 |
| 15768 | S | Percentage of students successfully completing | P | 95 | 95 | 95 | 95 | 95 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|--------------------------------------------------|
| 40304 | 15764 | S | Number of for credit summer courses |
| 40304 | 15767 | S | Number of students enrolled in summer programs |
| 40304 | 15768 | S | Percentage of students completing summer program |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 657 - Louisiana School for Math

PROGRAM ID: 6575 - Living and Learning Community

PM OBJECTIVE: 6575-09 - Ensure at least 50% of the EXCEL student body is from Academic Assistance or Academically Unacceptable schools or districts that meet federal poverty guidelines and prepare those students for success at LSMSA.

Children's Budget Link:

Indicators of Excel programming for the students accepted and completing the outreach program.

Human Resource Policies Beneficial to Women and Families Link:

N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

N/A

Explanatory Notes:

Indicators of Excel programming for the students accepted and completing the outreach program.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24490 | S | Percentage of EXCEL students who complete the program successfully and matriculate | P | 80 | 80 | 75 | 75 | 80 | 0 | 0 |
| 24491 | S | Number of students enrolled in EXCEL | N | 15 | 15 | 18 | 18 | 15 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|---------------------------------------------------------------------|
| 40305 | 24490 | S | Number of students completing EXCEL programming and attending LSMSA |
| 40305 | 24491 | S | Number of students enrolled in Excel. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 658 - Thrive Academy

PROGRAM ID: 6581 - Instruction Program

PM OBJECTIVE: 6581-01 - Annually increase the number of student completing the application process by 5%.

Children's Budget Link:

All programs of Thrive Academy are related to the Children's Budget in terms of providing educational services for the children of the state.

Human Resource Policies Beneficial to Women and Families Link:

All programs of Thrive Academy are designed to benefit children. Thrive Academy does not have any specific policies that solely benefit women; however, the school does work to accommodate its staff when family needs arise.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

N/A

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26024 | K | Number of completed applications | N | 450 | 1,200 | 450 | 450 | 450 | 0 | 0 |
| 26025 | K | Percentage change in number of completed applications over prior FY | P | 5 | 32 | 5 | 5 | 5 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-----------|
| 40519 | 26024 | K | N/A |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 658 - Thrive Academy

PROGRAM ID: 6581 - Instruction Program

PM OBJECTIVE: 6581-02 - By 2025, 80% of students in grades 6 through 8 will meet or exceed proficiency standards on the state standardized test in a minimum of two subjects.

Children's Budget Link:

All programs of Thrive Academy are related to the Children's Budget in terms of providing educational services for the children of the state.

Human Resource Policies Beneficial to Women and Families Link:

All programs of Thrive Academy are designed to benefit children. Thrive Academy does not have any specific policies that solely benefit women; however, the school does work to accommodate its staff when family needs arise.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

N/A

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26028 | K | Number of students in grades 6-8 who take the state standardized test | N | 35 | 23 | 25 | 25 | 25 | 0 | 0 |
| 26029 | K | Number of students in grades 6-8 who will meet or exceed state standards on the state standardized test in a minimum of 2 subjects | N | 28 | 23 | 20 | 20 | 20 | 0 | 0 |
| 26030 | K | Percentage of students in grades 6-8 who will meet or exceed state standards on the state standardized test in a minimum of 2 subjects. | P | 100 | 100 | 80 | 80 | 80 | 0 | 0 |
| 26031 | K | Number of students in grades 6-8 who demonstrate growth from their previous years test scores | N | 28 | 22 | 20 | 20 | 20 | 0 | 0 |
| 26032 | K | Percentage of students in grades 6-8 who demonstrate growth from their previous years test scores | P | 100 | 100 | 80 | 80 | 80 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 40526 | 26028 | K | 26028, 29, 31 - Future amount reduced due to school model of increasing enrollment of high school students necessitating a decreased enrollment of middle school students. 26029 - As determined by state testing. 26031 - As determined by progress points. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 658 - Thrive Academy

PROGRAM ID: 6581 - Instruction Program

PM OBJECTIVE: 6581-03 - Thrive will have an attrition rate under 35% by 2025.

Children's Budget Link:

All programs of Thrive Academy are related to the Children's Budget in terms of providing educational services for the children of the state.

Human Resource Policies Beneficial to Women and Families Link:

All programs of Thrive Academy are designed to benefit children. Thrive Academy does not have any specific policies that solely benefit women; however, the school does work to accommodate its staff when family needs arise.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

N/A

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26033 | K | Number of students on September 30th | N | 167 | 184 | 175 | 175 | 175 | 0 | 0 |
| 26034 | K | Student attrition rate | P | 35 | 12 | 35 | 35 | 35 | 0 | 0 |
| 26035 | K | Attrition by graduating class | P | 35 | 25 | 35 | 35 | 35 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 40529 | 26033 | K | 26034 - Measured as students enrolled on September 30th as compared to those students that are enrolled at year end. 26035 - Measured as an average of the attrition (percent of students who left the school) rates for each graduating class. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 659 - Ecole Pointe-Au-Chien

PROGRAM ID: 6591 - Instruction

PM OBJECTIVE: 659-01 - Achieve progress in student progress through French curriculum

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6591001 | K | Number of students | N | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 40 | 0 | 0 |
| 6591002 | K | Percentage of students advancing grades | N | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 100 | 0 | 0 |
| 6591003 | K | Number of students transported to the school | N | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 40 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 659 - Ecole Pointe-Au-Chien

PROGRAM ID: 6591 - Instruction

PM OBJECTIVE: 659-02 - Achieve progress in student progress through LDOE French Immersion Programs.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6591005 | K | Number of students | N | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 40 | 0 | 0 |
| 6591006 | K | Percentage of students advancing grades | N | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 100 | 0 | 0 |
| 6591007 | K | Number of students transported to the school | N | Not Applicable | Not Applicable | Not Applicable | Not Applicable | 40 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 662 - Louisiana Educational TV Authority

PROGRAM ID: 6622 - Broadcasting

PM OBJECTIVE: 6622-01 - To provide services necessary to produce, acquire and present noncommercial programs that educate, enlighten and entertain Louisiana citizens and students.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 15814 | S | Number of community engagement events and professional development activities | N | 20 | 34 | 20 | 20 | 20 | 0 | 0 |
| 15819 | K | Percent of positive viewer responses to LPB programs | P | 95 | 99 | 95 | 95 | 95 | 0 | 0 |
| 20391 | S | Number of streaming views annually (online) | N | 900,000 | 4,080,226 | 900,000 | 900,000 | 2,000,000 | 0 | 0 |
| 4791 | S | Number of annual broadcast hours to exceed minimum federal requirement to maintain license | N | 150,000 | 157,680 | 150,000 | 150,000 | 150,000 | 0 | 0 |
| 4803 | S | Number of local production hours | N | 150 | 201 | 150 | 150 | 150 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 666 - Board of Elementary & Secondary Education

PROGRAM ID: 6661 - Administration

PM OBJECTIVE: 6661-01 - Increase student participation in and completion rates of rigorous courses.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25728 | K | Student participation rate in AP/IB and/or dual enrollment courses | N | 33,500 | 38,675 | 34,000 | 34,000 | 34,000 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 666 - Board of Elementary & Secondary Education

PROGRAM ID: 6661 - Administration

PM OBJECTIVE: 6661-02 - Increase in the percentage of public school students such that 7 percent of students will be awarded a national or state Industry-Based Certificate (IBC) through the 2025 school year.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26565 | S | Number of students awarded a national or state IBC | N | 63,304 | 53,987 | 63,304 | 63,304 | 63,304 | 0 | 0 |
| 26566 | K | Percent of students awarded a national or state IBC | P | 28.95 | 26.71 | 28.95 | 28.95 | 28.95 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 666 - Board of Elementary & Secondary Education

PROGRAM ID: 6661 - Administration

PM OBJECTIVE: 6661-03 - Increase in the LA-4 year cohort graduation rate by 2 percent annually which will decrease the annual high school dropout rate annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25731 | K | LA 4-year cohort graduation rate | P | 79.66 | 82.7 | 80 | 80 | 80 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 666 - Board of Elementary & Secondary Education

PROGRAM ID: 6661 - Administration

PM OBJECTIVE: 6661-04 - Increase the percentage of a graduating class with an ACT score of 18 or higher in English and 19 or higher in math by 1 percent annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25729 | K | Percent of graduating class with an ACT score of 18 or higher in English and 19 or higher in math | P | 32.75 | 35 | 32.75 | 32.75 | 32.75 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 666 - Board of Elementary & Secondary Education

PROGRAM ID: 6661 - Administration

PM OBJECTIVE: 6661-05 - The Board will set at least 90 percent of the policies necessary to implement the following BESE focus areas whereby students on average are achieving "Mastery" or Level 4 on statewide assessments by the year 2025, and to build on the capacity--

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25738 | S | Percent of revisions to policy relevant to BESE focus areas | P | 90 | 100 | 90 | 90 | 90 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 666 - Board of Elementary & Secondary Education

PROGRAM ID: 6661 - Administration

PM OBJECTIVE: 6661-06 - Increase the percentage of of students performing at "Basic" or above on statewide assessments.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26567 | K | Percent of students who are performing at or above grade level in 3rd grade | P | 62.6 | 55 | 62.6 | 62.6 | 62.6 | 0 | 0 |
| 26568 | K | Percent of 8th grade students scoring at or above "Basic" level for English Language Arts (ELA) on LEAP 2025 | P | 73 | 70 | 73 | 73 | 73 | 0 | 0 |
| 26569 | K | Percent of 8th grade students scoring at or above "Basic" level for math on LEAP 2025 | P | 53 | 49 | 53 | 53 | 53 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 666 - Board of Elementary & Secondary Education

PROGRAM ID: 6661 - Administration

PM OBJECTIVE: 6661-07 - Maintain or increase the percentage of BESE-authorized charter schools eligible for renewal.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25739 | S | Percent of charter schools earning a grade of C or higher in the accountability system | P | 30 | 62 | 30 | 30 | 30 | 0 | 0 |
| 25740 | K | Percentage of eligible charter school contracts eligible for renewal that are renewed | P | 95 | 100 | 95 | 95 | 95 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 666 - Board of Elementary & Secondary Education

PROGRAM ID: 6661 - Administration

PM OBJECTIVE: 6661-08 - Decrease in the number of all RSD schools, so that 60 percent of all schools are not identified for Comprehensive or Urgent Intervention.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26741 | K | Percent of all schools that were not identified as Comprehensive or Urgent Intervention (CIR) | P | 29 | 25 | 29 | 29 | 29 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 666 - Board of Elementary & Secondary Education

PROGRAM ID: 6661 - Administration

PM OBJECTIVE: 6661-09 - Increase in the percentage of charter school students in Type 2 charter schools in operation for 3 years outperforming traditional public schools in both reading and math as measured by state assessments in grade 3-10.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26742 | K | Percent of Type 2 charter school students outperforming traditional public schools in both reading and math (measured by state assessments) | P | Not Applicable | 5 | 5 | 5 | 5 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 26391 | G | Average MFP state base per pupil amount | N | 10,572 | 10,572 | 11,755 | 5,459 | 0 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 666 - Board of Elementary & Secondary Education

PROGRAM ID: 6662 - Louisiana Quality Education Support Fund

PM OBJECTIVE: 6662-01 - Increase in the percentage of projects funded through 8(g) that raise student achievement.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25744 | K | Percentage of 8(g) projects that raise student achievement | P | 77 | 77 | 77 | 77 | 77 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 666 - Board of Elementary & Secondary Education

PROGRAM ID: 6662 - Louisiana Quality Education Support Fund

PM OBJECTIVE: 6662-02 - Maintain evaluation and audit rates of at least 50 percent for 8(g)-funded projects.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25745 | S | Number of 8(g) projects evaluated | N | 82 | 83 | 82 | 82 | 82 | 0 | 0 |
| 25746 | S | Number of 8(g) projects audited | N | 75 | 102 | 75 | 75 | 75 | 0 | 0 |
| 4865 | K | Audit rate of 8(g) projects | P | 50 | 78 | 50 | 50 | 50 | 0 | 0 |
| 4867 | K | Evaluation rate of 8(g) projects | P | 55 | 58 | 55 | 55 | 55 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|---------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 4860 | G | Number of 8 (g)-funded projects | N | 159 | 149 | 142 | 132 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 673 - New Orleans Center for the Creative Arts

PROGRAM ID: 6732 - NOCCA Instruction

PM OBJECTIVE: 6732-01 - Provide an efficient and effective administration which focuses the use of allocated resources on students.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10614 | S | Number of full-time students per instructional FTE | N | 10.8 | 8.4 | 8.6 | 8.6 | 9 | 0 | 0 |
| 21510 | K | Total cost per student for the entire NOCCA Riverfront program | D | 18,389 | 22,610 | 21,693 | 21,693 | 21,693 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 673 - New Orleans Center for the Creative Arts

PROGRAM ID: 6732 - NOCCA Instruction

PM OBJECTIVE: 6732-02 - Provide greater access to NOCCA programs and training.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10610 | K | Number of parishes served | N | 16 | 36 | 30 | 30 | 36 | 0 | 0 |
| 26632 | K | Number of students in credit bearing arts courses | N | 550 | 446 | 500 | 500 | 446 | 0 | 0 |
| 26633 | S | Number of students in non-credit bearing arts courses | N | 250 | 886 | 500 | 500 | 886 | 0 | 0 |
| 26634 | S | Number of students in summer courses | N | 100 | 0 | 0 | 0 | 100 | 0 | 0 |
| 26635 | S | Number of partner schools | N | 85 | 64 | 85 | 85 | 70 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 673 - New Orleans Center for the Creative Arts

PROGRAM ID: 6732 - NOCCA Instruction

PM OBJECTIVE: 6732-03 - Provide preparation for post program studies or professional activities for NOCCA students.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10611 | K | Percentage of seniors who are accepted into colleges or gain entry into a related professional field | P | 96 | 98 | 96 | 96 | 96 | 0 | 0 |
| 21551 | S | Percentage of seniors who receive college financial aid/scholarship offers | P | 90 | 88 | 90 | 90 | 90 | 0 | 0 |
| 21552 | S | Total amount of all financial aid/scholarship offered to seniors | N | 25,000,000 | 29,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - OTED

AGENCY ID: 673 - New Orleans Center for the Creative Arts

PROGRAM ID: 6732 - NOCCA Instruction

PM OBJECTIVE: 6732-04 - Provide an integrated college-preparatory academic program.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

The goal of NOCCA's Academic Studio is to provide an integrated college-preparatory academic program that 1) enhances students' arts training, 2) results in their graduation from high school and admission to college and 3) prepares them with the habits need to be successful in their professional careers and lives.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25904 | K | Percent of seniors graduating from the diploma-granting program who are accepted into college or gain entry into a related professional field | P | 96 | 98 | 96 | 96 | 96 | 0 | 0 |
| 25905 | S | Percent of seniors graduating from the diploma-granting program who receive college financial aid/scholarship offers | P | 95 | 88 | 95 | 95 | 95 | 0 | 0 |
| 25906 | S | Total amount of all financial aid/scholarships offered to seniors graduating from the diploma-granting program | D | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | 0 | 0 |
| 25907 | K | Percent of graduating students who are TOPS eligible | P | 94 | 53 | 90 | 90 | 75 | 0 | 0 |
| 25909 | S | Percent of students who earn college credit while enrolled in high school | P | 60 | 73 | 60 | 60 | 60 | 0 | 0 |
| 26636 | K | Percentage of students ACT score that is above the state average | P | 75 | 78 | 85 | 85 | 85 | 0 | 0 |
| 26637 | S | School Performance Score at an A rating | N | 114 | 104.6 | 114 | 114 | 110 | 0 | 0 |
| 26638 | K | Top Gains score at an A rating | P | 113 | 92.4 | 113 | 113 | 100 | 0 | 0 |
| 26639 | S | Equity Score at an A rating | P | 71 | 87.2 | 71 | 71 | 75 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6781 - Administrative Support

PM OBJECTIVE: 6781-01 - The Office of Governmental, Administrative and Public Affairs will provide information and assistance to the public seeking information and services on the Department’s website and use the Communications Office to provide information and assistance to members of the public seeking information or services, such that 95% of emails receive a response within 48 hours.

Children’s Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-----------------------|-----------------------------------------------------------|-------------------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 26396 | K | Percentage of emails receiving a response within 48 hours | P | 95 | 95.5 | 95 | 95 | 95 | 0 | 0 |
| Form Instance | Performance Indicator | Level | Footnotes | | | | | | | |
| 38338 | 26396 | K | All emails were tracked and responses received. | | | | | | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6781 - Administrative Support

PM OBJECTIVE: 6781-02 - The Finance Activity conducts audits of state programs to ensure that reported student counts are accurate and adjusts funding as appropriate, resulting in dollar savings to the state.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 5550 | K | State dollars saved as a result of audits | D | 4,000,000 | 8,728,860 | 4,000,000 | 4,000,000 | 4,000,000 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 38341 | 5550 | K | Total State dollars saved as a result of audits includes City/Parish, New Type 2 and Type 5 Charters, Lab and State Approved Schools and Legacy Type 2 Charters. Decreased in total dollars saved due to fewer audit findings. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6781 - Administrative Support

PM OBJECTIVE: 6781-03 - Through the Finance Activity, Appropriations Control will experience less than 5 instances of interest assessment by the federal government to the state for Department Cash Management Improvement Act violations.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 8495 | K | Interest assessments by federal government to state for Department Cash Management Improvement Act violations | N | 5 | 0 | 5 | 5 | 5 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------|
| 38342 | 8495 | K | Reduction is due to 0 instances of interest assessment by the federal government to the state for Department Cash Management Improvement Act violations. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM OBJECTIVE: 6782-01 - The Assessment, Accountability, and Analytics Activity will provide student level assessment data for at least 95% of eligible students in membership on October 1 and the test date.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25122 | K | Percentage of eligible students tested by high school assessments | P | 95 | 98.25 | 95 | 95 | 95 | 0 | 0 |
| 8496 | K | Percentage of eligible students tested by LEAP 2025 in grades 4 and 8 | P | 95 | 99.56 | 95 | 95 | 95 | 0 | 0 |
| 8497 | K | Percentage of eligible students tested by LEAP 2025 in grades 3, 5, 6 and 7 | P | 95 | 99.72 | 95 | 95 | 95 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|--------------------------------------------------------------------------------|
| 38344 | 25122 | K | LDOE exceeded the standards in eligible students and testers for LEAP testing. |
| 38344 | 8496 | K | LDOE exceeded the standards in eligible students and testers for LEAP testing. |
| 38344 | 8497 | K | LDOE exceeded the standards in eligible students and testers for LEAP testing. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM OBJECTIVE: 6782-04 - The School Choice Activity will facilitate student and family choice for those in underperforming schools by offering quality of options for Louisiana's students through the Louisiana Scholarship Program and the non-public scholarship program by scholarship seats offered to eligible families that apply.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25707 | K | Number of scholarship students enrolled | N | 8,000 | 5,455 | 8,000 | 8,000 | 8,000 | 0 | 0 |
| 6782001 | K | Number of students on a waitlist | N | Not Applicable | Not Applicable | Be Established | Be Established | 0 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 38345 | 25707 | K | This is the same reported enrollment from Q3 as these numbers for the next school year of the program will not be finalized until mid-September. We are also running a second round of program enrollment which may also cause the actuals to vary. |
| 38345 | 6782001 | K | This is the same reported enrollment from Q3 as these numbers for the next school year of the program will not be finalized until mid-September. We are also running a second round of program enrollment which may also cause the actuals to vary. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM OBJECTIVE: 6782-05 - The Operations Activity, through the Division of Nutrition Services, will conduct 150 sponsor reviews, such that all sponsors will be reviewed at least once every 5 years, as per Federal Guidelines.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10983 | K | Number of sponsor reviews of eligible School Food and Nutrition sponsors for meals served in compliance with USDA guidelines | N | 90 | 52 | 90 | 90 | 90 | 0 | 0 |
| 10985 | K | Number of sponsor reviews of eligible Child and Adult Care Food and Nutrition sponsors for meals served in compliance with USDA guidelines | N | 150 | 142 | 150 | 150 | 150 | 0 | 0 |
| 5651 | K | Number of nutrition assistance training sessions and workshops | N | 50 | 42 | 50 | 50 | 50 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------|
| 38347 | 10983 | K | An increase in NSLP compliance monitorings were done to monitor institutions that were not able to be monitored during the pandemic |
| 38347 | 10985 | K | Some institutions were monitored in July and August as CNR went through staffing transitions. |
| 38347 | 5651 | K | An increase in trainings as new USDA guidelines were implemented |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM OBJECTIVE: 6782-07 - The Division of Licensing, through Early Childhood Services, will protect the health, safety and well-being of children who are in licensed childcare as exhibited by 100% of all LDE licensed, certified, and registered Child Day Care Facilities whose licenses were renewed. The Division of Licensing conducts verification of unlicensed operations (VORs).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25910 | K | Percentage of complaints completed within 30 days of receipt by the DOL of the complaint | P | 95 | 98 | 95 | 95 | 95 | 0 | 0 |
| 25911 | K | Percentage of annual inspections of all DOL licensed Child Day Care Facilities renewed that were completed before the renewal date | P | 100 | 98 | 100 | 100 | 100 | 0 | 0 |
| 25912 | S | Number of on-site visits conducted by the DOL | N | 4,000 | 1,245 | 4,000 | 4,000 | 4,000 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 38348 | 25910 | K | Complaints are prioritized to ensure compliance within 30 days. |
| 38348 | 25911 | K | Annual inspections for licensed centers are scheduled to be completed as early as 3 months prior to the expiration of the license but no later than the 15th day of the month in which the license expires. |
| 38348 | 25912 | S | An increase in monitoring inspections were conducted. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM OBJECTIVE: 6782-08 - The Operations Activity, through the Federal Support and Grantee Relations Division, will have a 5% increase in the number of 21st Century Community Learning Center providers that earn a letter grade of A, B or C in the annual program evaluation process in academic performance.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23288 | K | Percentage increase in the number of 21st Century Community Learning Center providers that earn a letter grade of A, B, or C in academic performance | P | 5 | Not Available | 5 | 5 | 5 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------------------------|
| 38352 | 23288 | K | 45% was the last reported measure for academic performance; an increase of 5% totals 50%. |

STATE OF LOUISIANA Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM OBJECTIVE: 6782-09 - The Operations Activity, through the Statewide Monitoring Division, will ensure that 100% of evaluations conducted by local school systems are completed within the mandated timeline.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22135 | K | Percentage of children with parental consent to evaluate, who were evaluated and eligibility determined within State established timelines | P | 100 | 98.65 | 100 | 100 | 100 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 38357 | 22135 | K | LEAs identified the slippage was due to the following primary reasons: -school closures due to weather events; -staff shortages; -inaccurate data entry; -miscalculation of evaluation dates; -delayed reports of outside agencies; and -delayed receipt of medical documents. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM OBJECTIVE: 6782-10 - The Operations Activity, through the Statewide Monitoring Division, will ensure that the State provides a general supervision system that identifies and corrects 100% of noncompliance as soon as possible but in no case later than one year from identification.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22136 | K | Percent of noncompliance including monitoring, complaints, hearings, etc., identified and corrected as soon as possible but in no case later than one year from identification | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| Form Instance | Performance Indicator | Level | Footnotes | | | | | | | |
| 38359 | 22136 | K | All noncompliance reports were corrected within one year from identification. | | | | | | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM OBJECTIVE: 6782-11 - The Teaching and Learning Activity, through the Educator Development Division, will ensure that 100% of the Local Education Agencies (LEAs) statewide will annually have access to a real time teacher and leader evaluations data platform.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25710 | K | Percentage of schools that complete the Compass final evaluation process for teachers and counselors | P | 100 | 98 | 100 | 100 | 100 | 0 | 0 |
| 25711 | K | Percentage of LEAs that complete the Compass final evaluation process for leaders | P | 100 | 98 | 100 | 100 | 100 | 0 | 0 |
| 25712 | K | Percentage of LEAs that have access to a real-time teacher and leader evaluation data platform | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|------------------------------------------------------------------------------|
| 38360 | 25710 | K | LDOE worked with the schools and sent emails regularly to ensure completion. |
| 38360 | 25711 | K | LDOE worked with the schools and sent emails regularly to ensure completion. |
| 38360 | 25712 | K | All LEAs have access to the evaluation data platform (COMPASS) |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM OBJECTIVE: 6782-14 - The Career & College Readiness Activity will have an increase in the Louisiana Cohort Graduation Rate by 1% annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23274 | K | Percent increase of the Louisiana 4-Year Cohort Graduation Rate | P | 78 | 0 | 78 | 78 | 78 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------|
| 38362 | 23274 | K | Data not available until late 2024. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM OBJECTIVE: 6782-21 - The Career & College Readiness Activity will see that all high school students are prepared to be college and career ready by increasing the average composite ACT score for graduating seniors by ½ a point annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6782002 | K | Average composite ACT score for graduating seniors | N | Not Applicable | Not Applicable | 18 | 18 | 18 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|----------------------------------------------------------|
| 38363 | 6782002 | K | This data will not be available until late October 2024. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM OBJECTIVE: 6782-22 - The Teaching and Learning Activity will provide the direct and appropriate support to the local school systems such that 3rd grade students are performing at mastery or above in English Language Arts (ELA) and mathematics on the Statewide Assessment.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6782003 | K | Percent of all 3rd grade students performing at mastery or above in ELA on the 3rd grade LEAP 2025 Assessment | P | Not Applicable | Not Applicable | 65 | 65 | 65 | 0 | 0 |
| 6782004 | K | Percent of all 3rd grade students performing at mastery or above in mathematics on the 3rd grade LEAP 2025 Assessment | P | Not Applicable | Not Applicable | 65 | 65 | 65 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 38368 | 6782003 | K | The Department continues to implement new strategies and support for schools and systems to improve student achievement in all subjects. Included in these supports are the Accelerate tutoring initiative, training for literacy and numeracy (Act 108 - Science of Reading and Act 260- Numeracy Professional Learning), early literacy support, more intensive support for UIR and CIR schools through our School Improvement team, and a new focused accountability system that pushes districts to focus on student outcomes. |
| 38368 | 6782004 | K | The Department continues to implement new strategies and support for schools and systems to improve student achievement in all subjects. Included in these supports are the Accelerate tutoring initiative, training for literacy and numeracy (Act 108 - Science of Reading and Act 260- Numeracy Professional Learning), early literacy support, more intensive support for UIR and CIR schools through our School Improvement team, and a new focused accountability system that pushes districts to focus on student outcomes. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM OBJECTIVE: 6782-23 - The Teaching and Learning Activity will provide the direct and appropriate support to the Local Education Agencies (LEAs) such that 8th grade students are performing at mastery or above in ELA on the 8th grade LEAP 2025 Assessment.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6782005 | K | Percent of all 8th grade students performing at mastery or above in ELA on the 8th grade LEAP 2025 Assessment | P | 70 | 44.92 | 70 | 70 | 70 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 38370 | 6782005 | K | The Department continues to implement new strategies and support for schools and systems to improve student achievement in all subjects. Included in these supports are the Accelerate tutoring initiative, training for literacy and numeracy (Act 108 - Science of Reading and Act 260- Numeracy Professional Learning), early literacy support, more intensive support for UIR and CIR schools through our School Improvement team, and a new focused accountability system that pushes districts to focus on student outcomes. |

STATE OF LOUISIANA Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM OBJECTIVE: 6782-24 - The Teaching and Learning Activity will provide the direct and appropriate support to the Local Education Agencies (LEAs) such that 8th grade students are performing at mastery or above in mathematics on the Statewide Assessment.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6782006 | K | Percent of all 8th grade students in the State performing at mastery or above in mathematics on the LEAP 2025 Assessment | P | Not Applicable | Not Applicable | 55 | 55 | 55 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 38372 | 6782006 | K | The Department continues to implement new strategies and support for schools and systems to improve student achievement in all subjects. Included in these supports are the Accelerate tutoring initiative, training for literacy and numeracy (Act 108 - Science of Reading and Act 260- Numeracy Professional Learning), early literacy support, more intensive support for UIR and CIR schools through our School Improvement team, and a new focused accountability system that pushes districts to focus on student outcomes. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM OBJECTIVE: 6782-25 - The Teaching and Learning Activity will provide targeted support to low-performing schools such that 30% of low-performing schools will increase 3 or more SPS points annually.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6782007 | K | Number of school systems that have signed memoranda of understanding with the LDOE to provide support to systems that have CIR schools | N | Not Applicable | Not Applicable | 76 | 76 | 76 | 0 | 0 |
| 6782008 | K | Percentage of CIR schools that received system support through memoranda of understanding with LDOE that increased their annual SPS score by 3 points | P | Not Applicable | Not Applicable | 30 | 30 | 30 | 0 | 0 |
| 6782009 | K | Percentage of low-performing schools that annually improve to be removed from the list of CIR schools | P | Not Applicable | Not Applicable | 15 | 15 | 15 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------|
| 38373 | 6782007 | K | The department continues to work to increase the number of school systems receiving support for their CIR schools. |
| 38373 | 6782008 | K | These data will not be available until after fall School Performance Scores release. |
| 38373 | 6782009 | K | These data will not be available until after fall School Performance Scores release. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM OBJECTIVE: 6782-26 - The Career and College Readiness Activity will support school systems with expanding opportunities for high school students to earn an associate's degree.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6782010 | K | Number of students earning associate's degrees | N | Not Applicable | Not Applicable | 150 | 150 | 100 | 0 | 0 |
| 6782011 | K | Number of schools offering associate's degree programs | N | Not Applicable | Not Applicable | 20 | 20 | 20 | 0 | 0 |
| 6782012 | K | Percent of graduating seniors who participated in an associate's degree program graduating on time | P | Not Applicable | Not Applicable | 5 | 5 | 5 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-----------------------------------------------------------------------------------|
| 38377 | 6782010 | K | This data will not be available until after fall student transcript finalization. |
| 38377 | 6782011 | K | This data will not be available until after fall student transcript finalization. |
| 38377 | 6782012 | K | This data will not be available until after fall student transcript finalization. |

STATE OF LOUISIANA Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM OBJECTIVE: 6782-27 - The Career and College Readiness Activity will support school systems with expanding opportunities for high school students to participate in apprenticeships.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6782013 | K | Number of students participating in apprenticeships | N | Not Applicable | Not Applicable | 20 | 20 | 20 | 0 | 0 |
| 6782014 | K | Number of schools offering apprenticeships | N | Not Applicable | Not Applicable | 5 | 5 | 5 | 0 | 0 |
| 6782015 | K | Percent of graduating seniors who participated in apprenticeships graduating on time | P | Not Applicable | Not Applicable | 5 | 5 | 5 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|------------------------------------------------------------------------------------|
| 38385 | 6782013 | K | This data will not be available until after fall student transcript finalization. |
| 38385 | 6782014 | K | This data will not be available until after fall student transcript finalization. |
| 38385 | 6782015 | K | This data will not be available until after fall student transcript finalization.. |

STATE OF LOUISIANA Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM OBJECTIVE: 6782-28 - The Career and College Readiness Activity will provide support to school systems to build capacity at the local level and utilize attendance tracking tools to improve student engagement and attendance.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6782016 | K | Percent of schools with an out-of-school suspension rate twice the national average (UIR-D schools) | P | Not Applicable | Not Applicable | 10 | 10 | 10 | 0 | 0 |
| 6782017 | K | Student attendance rates at all schools | P | Not Applicable | Not Applicable | 95 | 95 | 95 | 0 | 0 |
| 6782018 | K | Student attendance rates at UIR-D schools | P | Not Applicable | Not Applicable | 92 | 92 | 92 | 0 | 0 |
| 6782019 | K | Chronic absenteeism rate at all schools | P | Not Applicable | Not Applicable | 15 | 15 | 15 | 0 | 0 |
| 6782020 | K | Chronic absenteeism rate at UIR-D schools | P | Not Applicable | Not Applicable | 24 | 24 | 24 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------|
| 38388 | 6782016 | K | Data not yet available. |
| 38388 | 6782017 | K | Data not yet available. |
| 38388 | 6782019 | K | Data not yet available |
| 38388 | 6782020 | K | Data not yet available |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM OBJECTIVE: 6782-29 - The Teaching and Learning Activity, through the Division of Educator Development, will collaborate with the Board of Regents to support school systems in recruiting and retaining highly effective educators.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6782021 | K | Number of students participating in pre-educator pathways | N | Not Applicable | Not Applicable | 1,000 | 1,000 | 1,000 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 38391 | 6782021 | K | The LDOE held quarterly support calls for the Pre-Educator System Leads, we coordinated site visits of successful programs for school systems interested in adding the Pre-Educator Pathway to their schools, and we hosted an Aspiring Educator Summer Academy for students. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM OBJECTIVE: 6782-30 - The Career and College Readiness Activity will support school systems with increasing the percentage of students completing and submitting FAFSA data.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6782022 | K | Percent of graduating seniors who completed and submitted FAFSA data prior to graduation | P | Not Applicable | Not Applicable | 80 | 80 | 80 | 0 | 0 |
| 6782023 | K | Percent of graduating seniors eligible for a TOPS scholarship | P | Not Applicable | Not Applicable | 63 | 63 | 63 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|------------------------------------------------------------------------------------------------|
| 38397 | 6782022 | K | More graduating seniors completed and submitted FAFSA data prior to graduation than estimated. |
| 38397 | 6782023 | K | Data are reported to LDOE from LOSFA in August 2024 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM OBJECTIVE: 6782-31 - The Teaching and Learning Activity, through the Division of School Improvement, will assign School Improvement Support Specialists to persistently struggling schools to improve their impact on outcomes for students, as measured by the school performance score.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6782024 | K | Number of school systems that have an agreement with the Department to provide targeted support | N | Not Applicable | Not Applicable | 45 | 45 | 0 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|--------------------------------------------------------------------------------------------------------|
| 38401 | 6782024 | K | Additional systems are expected to sign agreements. Delay due scheduling conflicts with system leaders |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 6782 - District Support

PM OBJECTIVE: 6782-32 - The Teaching and Learning Activity, through the Division of School Improvement, will assign School Improvement Support Specialists to school systems with comprehensive intervention and urgent intervention-academics required schools to improve their impact on outcomes for students, as measured by the school performance score.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6782025 | K | Number of comprehensive intervention and urgent intervention-academics required schools | N | Not Applicable | Not Applicable | 130 | 130 | 130 | 0 | 0 |
| 6782026 | K | Percentage of CIR and UIR-A schools with an agreement that improves their annual school performance scores by at least three points or more | P | Not Applicable | Not Applicable | 85 | 85 | 85 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------|
| 38403 | 6782025 | K | Label status for schools will not be released until November 2024 after School Performance Scores are released. |
| 38403 | 6782026 | K | Data is prior year actuals. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 678 - State Activities

PROGRAM ID: 678V - Auxiliary Account

PM OBJECTIVE: 678V-01 - The Teaching & Learning Activity, through the Educator Development Division, will process 96% of the certification requests within the 45-day guideline.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25131 | K | Percentage of certification requests completed within the 45-day guideline | P | 96 | 99.77 | 96 | 96 | 96 | 0 | 0 |
| 25132 | K | Percentage of teacher certification applicants that report the experience as "Satisfactory" on the teacher certification survey | P | 85 | 86.8 | 85 | 85 | 85 | 0 | 0 |
| 25133 | K | Average number of days taken to issue standard teaching certificates | N | 10 | 3.82 | 10 | 10 | 10 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 38376 | 25131 | K | LDOE is processing faster than what is required. Standard certificates are certificates with less complexity than others and therefore can be processed more quickly. |
| 38376 | 25132 | K | LDOE customer service satisfaction is better than required. We are processing faster due to an increase in the number of staff processing and the number of certificates that have been removed from our process. |
| 38376 | 25133 | K | LDOE is processing faster than what is required. Standard certificates are certificates with less complexity than others and therefore can be processed more quickly. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 681 - Subgrantee Assistance

PROGRAM ID: 6811 - Non Federal Support Program

PM OBJECTIVE: 6811-01 - The Finance Activity will monitor local school systems to assure that 100% of Professional Improvement Program (PIP) funds are paid correctly and participants are funded annually according to guidelines.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 5735 | K | PIP average salary increment | D | 1,314 | 1,631 | 1,314 | 1,314 | 1,314 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|---------------------------------------------|
| 38226 | 5735 | K | Salary increment was higher per participant |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 681 - Subgrantee Assistance

PROGRAM ID: 6811 - Non Federal Support Program

PM OBJECTIVE: 6811-02 - The Early Childhood Activity, through the non-federal program, will continue to provide quality early childhood programs for approximately 42% of the economically disadvantaged at-risk four-year olds.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 13362 | K | Percentage of at-risk children served LA-4 | P | 30 | 41.63 | 30 | 30 | 30 | 0 | 0 |
| 13363 | K | Number of at-risk preschool children served LA4 | N | 14,400 | 16,378 | 14,400 | 14,400 | 14,400 | 0 | 0 |
| 25717 | K | Percentage of at-risk children served | P | 35 | 0 | 35 | 35 | 0 | 0 | 0 |
| 25718 | K | Percentage of at-risk children served - Nonpublic School Early Childhood Development (NSECD) program | P | 2 | 4 | 2 | 2 | 2 | 0 | 0 |
| 25719 | K | Number of at-risk preschool children | N | 15,500 | 17,701 | 15,500 | 15,500 | 17,701 | 0 | 0 |
| 25720 | K | Number of at-risk preschool children served NSECD | N | 1,100 | 1,323 | 1,100 | 1,100 | 1,100 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|---------------------------------------------------------------------------------------------------|
| 38236 | 13362 | K | Based on the average number of LA 4 students enrolled during the 2023-2024 academic year. |
| 38236 | 25717 | K | this item is being removed from LDOE's updated 5 year Strategic Plan is no longer being reported. |
| 38236 | 25718 | K | Based on the average number of NSECD students enrolled during the 2023-2024 academic year. |
| 38236 | 25720 | K | Based on the average number of NSECD students enrolled during the 2023-2024 academic year. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 681 - Subgrantee Assistance

PROGRAM ID: 6812 - Federal Support Program

PM OBJECTIVE: 6812-01 - The Operations Activity, through the federal program, flows ESSA and Title 1 funds to locals to increase the number of economically disadvantaged students attending schools that are improving outcomes for students, as measured by the school performance score and intervention label.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 15822 | K | Percentage of Title I schools that are not identified for Comprehensive or Urgent Intervention Schools. | P | 82 | Not Available | 82 | 82 | 82 | 0 | 0 |
| 26397 | K | Percentage of economically disadvantaged students who are in schools that are not identified for Comprehensive Intervention or Urgent Intervention. | P | 70 | Not Available | 70 | 70 | 70 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------------------------------------------|
| 38244 | 15822 | K | These data will not be available until after fall SPS release. Will be reported as prior year actual in Q2. |
| 38244 | 26397 | K | These data will not be available until after fall SPS release. Will be reported as prior year actual in Q2. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 681 - Subgrantee Assistance

PROGRAM ID: 6812 - Federal Support Program

PM OBJECTIVE: 6812-02 - The Early Childhood Activity, through the Child Care Development Fund in the federal support program, will continue to provide quality early childhood services such that at least 75% of Type III providers will have a performance rating of "proficient" or higher.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25918 | K | Total annual child care payments | D | 116,074,132 | 142,235,190 | 116,074,132 | 116,074,132 | 116,074,132 | 0 | 0 |
| 25919 | K | Number of children receiving Child Care assistance monthly | N | 16,705 | 18,167 | 16,705 | 16,705 | 16,705 | 0 | 0 |
| 25951 | K | Percentage of Type III providers having a Performance Profile rating of "proficient" or higher. | P | 100 | 91.46 | 100 | 100 | 100 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|---------------------------------------------------------|
| 38246 | 25918 | K | COVID funding is the cause for the significant increase |
| 38246 | 25919 | K | COVID funding is the cause for the significant increase |
| 38246 | 25951 | K | N/A |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 681 - Subgrantee Assistance

PROGRAM ID: 6812 - Federal Support Program

PM OBJECTIVE: 6812-03 - The Teaching and Learning Activity, through the Diverse Learners Division, will ensure that 100% of LEAs have policies and procedures to ensure provision of a free and appropriate education in the least restrictive environment.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 681 - Subgrantee Assistance

PROGRAM ID: 6812 - Federal Support Program

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 22139 | K | Percentage of school systems identified by the State as having a significant discrepancy in the rates of suspensions and expulsions of children with disabilities for greater than 10 days in a school year for children with IEPs. | P | 13.5 | 6.95 | 13.5 | 13.5 | 13.5 | 0 | 0 |
| 22140 | K | Percentage of children referred by Part C prior to age 3, who are found eligible for Part B, and who have an IEP developed and implemented by their third birthday | P | 82 | 83.15 | 100 | 100 | 82 | 0 | 0 |
| 22141 | K | Percentage of youth aged 16 and above with an IEP that includes coordinated, measurable, annual IEP goals and transition services that will reasonably enable the student to meet the postsecondary goals | P | 100 | 98.38 | 100 | 100 | 100 | 0 | 0 |
| 22142 | K | Percentage of children with IEPs aged 6 through 21 removed from regular class less than 21% of the day | P | 64 | 13.4 | 64 | 64 | 64 | 0 | 0 |
| 22143 | K | Percentage of children with IEPs aged 6 through 21 removed from regular class greater than 60% of the day | P | 13.5 | 67.85 | 13.5 | 13.5 | 13.5 | 0 | 0 |
| 22144 | K | Percentage of children with IEPs aged 6 through 21 served in public or private separate schools, residential placements, or homebound or hospital placements | P | 1.3 | 1.21 | 1.3 | 1.3 | 1.3 | 0 | 0 |
| 25913 | K | Percentage of youth with IEPs graduating from high school with a regular diploma | P | 48 | 74.72 | 48 | 48 | 48 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 681 - Subgrantee Assistance

PROGRAM ID: 6812 - Federal Support Program

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 38249 | 22139 | K | While the target was not met, the percent of LEA identified as significantly discrepant is more than 6 percentage points lower than the target. |
| 38249 | 22140 | K | While the target was not met, performance continues to trend in the right direction |
| 38249 | 22142 | K | During target setting, targets were reset to be more rigorous since historically, this target was met. Performance is still trending in the right direction. |
| 38249 | 22143 | K | During target setting, targets were reset to be more rigorous since historically, this target was met. Performance is still trending in the right direction. |
| 38249 | 25913 | K | This data is tied to federally reported data and data analysis revealed that while we had more students with disabilities exit with a regular diploma than last year it was also noted that several hundred students with disabilities were reported as dropping out in 2024. Last year, data analysis revealed that alternate diplomas were not reported, and that has been corrected which increased the denominator this year. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 681 - Subgrantee Assistance

PROGRAM ID: 6812 - Federal Support Program

PM OBJECTIVE: 6812-04 - The Teaching and Learning Activity, through the Diverse Learners Division, will ensure that students with disabilities are considered proficient in English Language Arts (ELA) and mathematics and graduate on time.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25714 | K | Percentage of students with disabilities performing at mastery or above in English Language Arts (ELA) on the statewide assessment. | P | 82 | 15.04 | 70 | 70 | 82 | 0 | 0 |
| 25715 | K | Percentage of students with disabilities performing at mastery or above in mathematics on the statewide assessment. | P | 66.5 | 11.58 | 66.5 | 66.5 | 66.5 | 0 | 0 |
| 25716 | K | Percentage of students with disabilities who graduate on time | P | 50 | 0 | 50 | 50 | 50 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------|
| 38251 | 25714 | K | This is showing improvement year over year, and the Department is continuing to focus improvement efforts on increasing achievement. |
| 38251 | 25715 | K | This is consistent with historical norms, and the Department is continuing to focus improvement efforts on increasing achievement. |
| 38251 | 25716 | K | data is not yet available |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 681 - Subgrantee Assistance

PROGRAM ID: 6812 - Federal Support Program

PM OBJECTIVE: 6812-05 - The Teaching and Learning Activity, through the Educator Development Division, will ensure that the Subgrantee funds flow-through program will ensure that all students in "high poverty" schools (as the term is defined in section 1111(h)C(viii) of the ESEA), will be taught by certified teachers as exhibited by 78% of core academic classes being taught by teachers meeting the ESEA Section 9101(23) definition.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6812001 | K | Percentage of certified school leaders in CIR schools | P | Not Applicable | Not Applicable | 85 | 85 | 85 | 0 | 0 |
| 6812002 | K | Percentage of core academic classes being taught by certified teachers (as the term is defined in Section 9101(23) of the ESEA), in CIR schools. | P | Not Applicable | Not Applicable | 82 | 82 | 82 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 38258 | 6812001 | K | Over all CIR core courses and certifications are decreasing along with the overall number of CIR schools. |
| 38258 | 6812002 | K | Number of CIR schools decreased by 30 schools and the number of leaders in CIR schools increased, however, the number of certified leaders in CIR decreased by 9 dropping the overall certified leaders 1.6 percentage points. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 681 - Subgrantee Assistance

PROGRAM ID: 6812 - Federal Support Program

PM OBJECTIVE: 6812-06 - The Operations Activity will ensure K-12 students participating in the 21st Century Community Learning Centers (CCLC) Program will have a 40% annual increase in academic performance.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 15844 | K | Number of students participating | N | 20,000 | 23,545 | 20,000 | 20,000 | 20,000 | 0 | 0 |
| 25142 | K | Percentage of K-12 students in after-school programs (21st Century) that increase academic performance annually | P | 40 | Not Available | 40 | 40 | 40 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|----------------------------------------------------------------------------------------------|
| 38257 | 15844 | K | There was greater demand for summer programming thus the increase in students participation. |
| 38257 | 25142 | K | This data will not be available until early spring. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 681 - Subgrantee Assistance

PROGRAM ID: 6812 - Federal Support Program

PM OBJECTIVE: 6812-07 - The Operations Activity, through the Division of Nutrition Services, will ensure that nutritious meals are served to the children as demonstrated by the total number of meals reported served by School Food and Nutrition sponsors.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 8528 | K | Total number of meals reported by eligible School Food and Nutrition sponsors | N | 139,188,146 | 126,346,673 | 139,188,146 | 139,188,146 | 139,188,146 | 0 | 0 |
| 8531 | K | Total number of meals reported by eligible Child and Adult Care Food and Nutrition sponsors | N | 49,433,266 | 44,146,169 | 49,433,266 | 49,433,266 | 49,433,266 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|---------------------------------------------------------------------------------------|
| 38255 | 8528 | K | The amounts reported are estimates, the actuals will not be available until Fall 2024 |
| 38255 | 8531 | K | The amounts reported are estimates, the actuals will not be available until Fall 2024 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 682 - Recovery School District

PROGRAM ID: 6821 - Recovery School District

PM OBJECTIVE: 6821-01 - The Recovery School District Activity will provide the direct and appropriate support to the local school systems such that students are performing at mastery or above in the English Language Arts (ELA) on the Statewide Assessment.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25721 | K | Percentage of students in the RSD performing at mastery or above in ELA on the LEAP 2025 Assessment. | P | 50 | 24.9 | 50 | 50 | 50 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 38219 | 25721 | K | RSD students face unique challenges such as socioeconomic barriers and prior education gaps, leading to performance below the state average. In working towards this, the Department continues to offer additional support to schools who request it through the School Support Institute and has recently restarted the efforts of the RSD to more directly intervene in the schools who have historically struggled. |

STATE OF LOUISIANA Operational Plan Form Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 682 - Recovery School District

PROGRAM ID: 6821 - Recovery School District

PM OBJECTIVE: 6821-02 - The Recovery School District will provide the direct and appropriate support to the local school systems such that students are performing at mastery in mathematics on the LEAP 2025 Assessment.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25722 | K | Percentage of students in the RSD performing at mastery or above in mathematics on the LEAP 2025 Assessment. | P | 40 | 11.65 | 40 | 40 | 40 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 38222 | 25722 | K | RSD students face unique challenges such as socioeconomic barriers and prior education gaps, leading to performance below the state average. In working towards this, the Department continues to offer additional support to schools who request it through the School Support Institute and has recently restarted the efforts of the RSD to more directly intervene in the schools who have historically struggled. |

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 682 - Recovery School District

PROGRAM ID: 6824 - Recovery School District - Construction

PM OBJECTIVE: 6824-01 - Having completed the School Facilities Master Plan, the Recovery School District will achieve the following milestones towards final closeout of the program. 1) Contract closeout of all remaining RSD PO's. 2) 19166 & 19300 SSR Final Closeout. 3) Management of remaining 3 school's warranty period. 4) Final reconciliation of PM and DAC funding. 4) Closeout document submission of any outstanding stand-alone PW's not previously closed by FY24.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 6824001 | K | Number of milestones completed as stated in the above objectives. | N | 2 | 4 | 2 | 2 | 2 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 38221 | 6824001 | K | As of 6/30/2024, the only remaining open contracts are the PM contract for Jacobs/CSRS and a small \$100k contents purchase for the Career Technical Education High School. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 695 - Minimum Foundation Program

PROGRAM ID: 6951 - Minimum Foundation

PM OBJECTIVE: 6951-01 - To ensure an equal education for all students through (1) a sufficient contribution of local dollars, (2) the requirement that 70% of each district's general fund expenditures be directed to instructional activities, and (3) the equitable distribution of state dollars.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 5792 | K | Number of districts not meeting the 70% instructional expenditure mandate | N | 23 | 40 | 23 | 23 | 23 | 0 | 0 |
| 5794 | K | Equitable distribution of MFP dollars | N | -1 | -0.93 | -0.94 | -0.94 | -0.94 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-----------------------------------------------------------------------------------|
| 38215 | 5792 | K | More schools properly assigned budgets to meet instructional expenditure mandate. |
| 38215 | 5794 | K | More schools properly assigned budgets to meet instructional expenditure mandate. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 697 - Non-Public Educational Assistance

PROGRAM ID: 6971 - Required Services

PM OBJECTIVE: 6971-01 - The Nonpublic Required Services Activity will maintain the reimbursement rate of 55.76% of requested expenditures.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 5797 | K | Percentage of requested expenditures reimbursed | P | 36.5 | 33.9 | 36.5 | 36.5 | 36.5 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-----------------------------------------------------------------------------------------------------|
| 37670 | 5797 | K | New schools participating this year, and an increase requested reimbursement in several categories. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 697 - Non-Public Educational Assistance

PROGRAM ID: 6972 - School Lunch Salary Supplement

PM OBJECTIVE: 6972-01 - The Nonpublic School Lunch Activity will reimburse \$6,625 for full-time lunch employees and \$3,312 for part-time lunch employees.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

The total allocation varies depending on the eligible participants. The participants decreased which increased the per participation allocation.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 5802 | K | Eligible full-time employees' reimbursement | D | 6,625 | 7,940.87 | 6,625 | 6,625 | 6,625 | 0 | 0 |
| 5803 | K | Eligible part-time employees' reimbursement | D | 3,312 | 3,970.44 | 3,312 | 3,312 | 3,312 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------|
| 38081 | 5802 | K | The total allocation varies depending on the eligible participants. The participants decreased which increased the per participation allocation. |
| 38081 | 5803 | K | The total allocation varies depending on the eligible participants. The participants decreased which increased the per participation allocation. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 697 - Non-Public Educational Assistance

PROGRAM ID: 6974 - Textbook Administration

PM OBJECTIVE: 6974-01 - The Nonpublic Textbook Administration Activity will provide 5.92% of the funds allocated for nonpublic textbooks for the administrative costs incurred by public school systems.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 5814 | K | Percentage of textbook funding allocated for administration | P | 5.92 | 4.88 | 5.92 | 5.92 | 5.92 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|------------------------------------------------------------------------|
| 38083 | 5814 | K | The rate varies depending on the eligible participants in the program. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - LDOE

AGENCY ID: 697 - Non-Public Educational Assistance

PROGRAM ID: 6975 - Textbooks

PM OBJECTIVE: 6975-01 - The Nonpublic Textbooks Activity will reimburse eligible nonpublic schools at a rate of \$27.02 per student for the purchase of books and other materials of instruction.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 5818 | K | Total funds allocated at \$27.02 per student | D | 2,745,655 | 2,652,738 | 2,745,655 | 2,745,655 | 2,745,655 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------|
| 38084 | 5818 | K | The total allocation varies depending on the eligible participants and the rate at which they claim reimbursement drives the total usage of funds. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HCSD

AGENCY ID: 610 - LA Health Care Services Division

PROGRAM ID: 6107 - Lallie Kemp Regional Medical Center

PM OBJECTIVE: 6107-01 - To provide quality medical care while serving as the state's classroom for medical and clinical education, working towards maintaining average lengths of stay for medical/surgical patients admitted to the hospital each fiscal year. In addition, working towards decreasing emergency department visits and increasing clinic visits to provide the most appropriate care to all patients.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 15491 | S | Average length of stay for acute medical surgery patients | N | 4 | 0 | 4 | 4 | 0 | 0 | 0 |
| 23233 | K | Cost per adjusted patient day | D | 2,500 | 0 | 2,500 | 2,500 | 0 | 0 | 0 |
| 23234 | K | Willingness to recommend hospital | P | 80 | 0 | 80 | 80 | 0 | 0 | 0 |
| 24899 | K | FTEs per adjusted occupied bed | N | 7 | 0 | 7 | 7 | 0 | 0 | 0 |
| 24900 | K | Acute patient days | N | 1,650 | 0 | 1,475 | 1,475 | 0 | 0 | 0 |
| 24901 | K | Hospital admissions | N | 475 | 0 | 425 | 425 | 0 | 0 | 0 |
| 24905 | K | Number of clinic visits | N | 28,000 | 0 | 28,000 | 28,000 | 0 | 0 | 0 |
| 5878 | K | Emergency department visits | N | 19,500 | 0 | 19,500 | 19,500 | 0 | 0 | 0 |
| 9867 | S | Number of staffed beds | N | 15 | 0 | 15 | 15 | 0 | 0 | 0 |
| 9870 | K | Overall patient satisfaction survey rating | P | 80 | 0 | 80 | 80 | 0 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HCSD

AGENCY ID: 610 - LA Health Care Services Division

PROGRAM ID: 6107 - Lallie Kemp Regional Medical Center

PM OBJECTIVE: 6107-02 - Continue systemwide disease management initiatives to improve the quality of care to the patients served.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 15496 | K | Percentage of diabetic patients with long term glycemic control | P | 52 | 0 | 52 | 52 | 0 | 0 | 0 |
| 24906 | K | Percentage of women >= 50 years of age receiving mammogram in the past 2 years | P | 80 | 0 | 80 | 80 | 0 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 20 - OREQ

AGENCY ID: 451 - Local Housing of State Adult Offenders

PROGRAM ID: 4511 - Local Housing of Adult Offenders

PM OBJECTIVE: 4511-01 - Utilize local correctional facilities as cost-efficient alternatives to state correctional facilities while reducing the recidivism rate by 5% by 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 1781 | K | Average number of adult offenders housed per day in local facilities | N | 12,678 | 12,985 | 12,678 | 12,678 | 12,680 | 0 | 0 |
| 1783 | K | Percentage of state adult offender population housed in local facilities | P | 44 | 51.17 | 44 | 44 | 50.7 | 0 | 0 |
| 20640 | K | Recidivism rate for offenders housed in local facilities | P | 41.4 | 41.5 | 41.4 | 41.4 | 41.1 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|------------------------------------------------------------------------------------------------------------|
| 39940 | 1781 | K | 1781: Information is based on the Current Year Budget plus any adjustments made in the Continuation Budget |
| 39940 | 1783 | K | 1783: Information was estimated for this year based on prior year data |
| 39940 | 20640 | K | 20640: Information was estimated for this year based on prior year data |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 20 - OREQ

AGENCY ID: 451 - Local Housing of State Adult Offenders

PROGRAM ID: 4512 - Transitional Work Program

PM OBJECTIVE: 4512-01 - Increase the number of Transitional Work Program participants by 5% by 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 13840 | K | Average number of offenders in transitional work programs per day | N | 1,991 | 1,897 | 1,991 | 1,991 | 1,916 | 0 | 0 |
| 21908 | K | Average cost per day per offender for contract transitional work programs | D | 15.25 | 15.25 | 15.25 | 15.25 | 15.25 | 0 | 0 |
| 21909 | K | Average cost per day per offender for non-contract transitional work programs | D | 19.39 | 19.39 | 19.39 | 19.39 | 19.39 | 0 | 0 |
| 6580 | K | Recidivism rate of offenders who participated in transitional work programs | P | 36.5 | 35.3 | 36.5 | 36.5 | 34.9 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|--------------------------------------------------------------------------|
| 39941 | 13840 | K | 13840: Information was estimated for this year based on prior year data |
| 39941 | 21908 | K | 21908: Information for this year is based on the current year ACT budget |
| 39941 | 21909 | K | 21909: Information for this year is based on the current year ACT budget |
| 39941 | 6580 | K | 6580: Information was estimated for this year based on prior year data |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 20 - OREQ

AGENCY ID: 451 - Local Housing of State Adult Offenders

PROGRAM ID: 4513 - Local Reentry Services

PM OBJECTIVE: 4513-01 - To provide pre-release education and transition services for offenders who have been committed to state custody and are housed in parish or local facilities.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 23244 | K | Recidivism rate reduction for offenders housed in local facilities who complete local reentry center programs | P | 7.3 | 7.7 | 7.3 | 7.3 | 7.6 | 0 | 0 |
| 24499 | K | Number of state offenders housed in local facilities who completed reentry programs prior to release | N | 4,500 | 2,327 | 4,500 | 4,500 | 2,274 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 25877 | G | Number of certified treatment and rehabilitative programs | N | 638 | 447 | 639 | 447 | 360 |
| 25878 | G | Number of state offenders housed in local facilities who complete a certified treatment and rehabilitative program while housed in local facility | N | 9,824 | 16,087 | 4,944 | 3,649 | 614 |
| 4513001 | G | Number of population completing a Certified Treatment and Rehabilitative Programs in local facilities. | N | 21,656 | 14,057 | 14,700 | 16,952 | 19,818 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------|
| 39942 | 23244 | K | 23244: Information was estimated for this year based on prior year data |
| 39942 | 24499 | K | 24499: Information was estimated for this year based on prior year data |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 20 - OREQ

AGENCY ID: 451 - Local Housing of State Adult Offenders

PROGRAM ID: 4513 - Local Reentry Services

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 20 - OREQ

AGENCY ID: 452 - Local Housing of State Juvenile Offenders

PROGRAM ID: 4521 - Local Housing of Juvenile Offenders

PM OBJECTIVE: 4521-01 - To protect the public by utilizing temporary housing for juveniles who have been committed to state custody and are awaiting transfer to the Office of Juvenile Justice or transition following the youth's release from care.

Children's Budget Link:

This program is included in 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

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25696 | K | Percentage of youth pending secure/non-secure placement - detention | P | 45 | 53.1 | 45 | 45 | 45 | 0 | 0 |
| 25697 | K | Average number of total youth days pending placement - shelter | N | 9 | 30.8 | 9 | 9 | 9 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|---------------------------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 25698 | G | Number of youth pending placement in detention | N | 538 | 461 | 542 | 525 | 536 |
| 25699 | G | Number of youth pending placement in shelter | N | 29 | 21 | 27 | 31 | 7 |
| 25700 | G | Number of total youth days pending placement - detention | N | 12,259 | 9,689 | 15,315 | 20,127 | 23,607 |
| 25701 | G | Number of total youth days pending placement - shelter | N | 608 | 395 | 612 | 896 | 308 |
| 25702 | G | Number of youth pending secure custody placement in detention | N | 243 | 226 | 243 | 214 | 267 |
| 25703 | G | Number of youth pending non-secure placement in detention | N | 365 | 368 | 300 | 314 | 345 |
| 25704 | G | Number of youth days pending placement - secure detention | N | 3,958 | 3,460 | 6,820 | 9,552 | 13,416 |
| 25705 | G | Number of youth days pending placement - non-secure detention | N | 8,301 | 6,229 | 8,495 | 10,575 | 10,191 |
| 25706 | G | Number of youth days pending placement - shelter | N | 608 | 395 | 612 | 896 | 308 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 20 - OREQ

AGENCY ID: 452 - Local Housing of State Juvenile Offenders

PROGRAM ID: 4521 - Local Housing of Juvenile Offenders

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 40281 | 25696 | K | Youth adjudicated to the custody of the agency are placed in local detention prior to moving into a secure / non-secure placement. |
| 40281 | 25697 | K | Youth adjudicated to the custody of the agency, who are considered non-violent, are placed in Shelter Care prior to moving into a secure / non-secure placement. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 20 - OREQ

AGENCY ID: 966 - Supplemental Pay to Law Enforcement Personnel

PROGRAM ID: 9661 - Municipal Police Supplemental Payments

PM OBJECTIVE: 9661-01 - Through the Municipal Police Officers' Supplemental Payments activity, to process monthly payments to all eligible Municipal Police Officers, through June 30, 2025.

Children's Budget Link:

Not Applicable

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth, or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Not Applicable

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24176 | K | Percentage of eligible Municipal Police Officers paid | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 24177 | K | Number of eligible Municipal Police Officers | N | 5,894 | 5,131 | 5,225 | 5,225 | 5,225 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 20 - OREQ

AGENCY ID: 966 - Supplemental Pay to Law Enforcement Personnel

PROGRAM ID: 9662 - Firefighters' Supplemental Payments

PM OBJECTIVE: 9662-01 - Through the Firefighters' Supplemental Payments activity, to process monthly payments to all eligible Firefighters, through June 30, 2025.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth, or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Not Applicable

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24178 | K | Percentage of eligible Firefighters paid | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 24179 | K | Number of eligible Firefighters | N | 5,842 | 5,660 | 5,617 | 5,617 | 5,970 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|----------------------------------------------------------------------------------------------------|
| 39028 | 24179 | K | Continuation budget level has been revised to reflect the projected number of recipients for FY26. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 20 - OREQ

AGENCY ID: 966 - Supplemental Pay to Law Enforcement Personnel

PROGRAM ID: 9663 - Constables and Justices of the Peace Payments

PM OBJECTIVE: 9663-01 - Through the Constables and Justices of the Peace Supplemental Payments activity, to process monthly payments to all eligible Constables and Justices of the Peace, through June 30, 2025.

Children's Budget Link:

Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The Department will make reasonable accommodations for known physical or mental disabilities of an applicant or employee as well as known limitations related to pregnancy, childbirth, or a related medical condition. The Department has an Employee Assistance Program that provides information and guidance for employees and/or family members. In accordance with Federal law, the Department supports all Federal and State labor laws, the Family and Medical Leave Law Act, the Americans with Disabilities Act, and the Affordable Healthcare Act and upholds practices within those guidelines, supporting employees and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Not Applicable

Explanatory Notes:

Not Applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24180 | K | Percentage of eligible Constables and Justices of the Peace paid | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 24181 | K | Number of eligible Constables and Justices of the Peace | N | 727 | 846 | 715 | 715 | 715 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 800 - Office of Group Benefits

PROGRAM ID: 800T - Office Of Group Benefits

PM OBJECTIVE: 800T-01 - The Office of Group Benefits will maintain the efficiency and effectiveness of its self-funded health plans by monitoring the agency's Medical Loss Ratio and Inflation Trends.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25920 | K | Medical Loss Ratio (MLR) for all self-funded health benefit plans | P | 90 | 99.1 | 90 | 90 | 90 | 0 | 0 |
| 25921 | S | Medical Loss Ratio (MLR) for self-funded PPO health benefit plan(s) | P | 90 | 94.2 | 90 | 90 | 90 | 0 | 0 |
| 25922 | S | Medical Loss Ratio (MLR) for self-funded HMO health benefit plan(s) | P | 90 | 98.2 | 90 | 90 | 90 | 0 | 0 |
| 25923 | S | Medical Loss Ratio (MLR) for self-funded CDHP health benefit plan(s) | P | 90 | 112 | 90 | 90 | 90 | 0 | 0 |
| 25924 | K | PMPM medical claims inflation trend for all self-funded health benefit plans over the prior fiscal year. | P | 3.5 | 3.7 | 0.3 | 0.3 | 0.6 | 0 | 0 |
| 25925 | S | PMPM medical claims inflation trend for self-funded PPO health benefit plan(s) over the prior fiscal year | P | 3.5 | 3.5 | 0.3 | 0.3 | 0.6 | 0 | 0 |
| 25926 | S | PMPM medical claims inflation trend for self-funded HMO health benefit plan(s) over the prior fiscal year | P | 3.5 | 3.7 | 0.3 | 0.3 | 0.6 | 0 | 0 |
| 25927 | S | PMPM medical claims inflation trend for self-funded CDHP health benefit plan(s) over the prior fiscal year | P | 3.5 | 5.5 | 0.3 | 0.3 | 0.6 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 800 - Office of Group Benefits

PROGRAM ID: 800T - Office Of Group Benefits

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 37252 | 25924 | K | PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 0.6% based upon the percent difference between the averages of the FY 2023 (7/1/2022 through 6/30/2023) and FY 2024 (7/1/2023 through 6/30/2024) monthly measurements obtained from the Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM). |
| 37252 | 25926 | S | PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 0.6% based upon the percent difference between the averages of the FY 2023 (7/1/2022 through 6/30/2023) and FY 2024 (7/1/2023 through 6/30/2024) monthly measurements obtained from the Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM). |
| 37252 | 25927 | S | PMPM medical claims inflation trend for self-funded health benefit plans over the prior fiscal Performance Standard of 0.6% based upon the percent difference between the averages of the FY 2023 (7/1/2022 through 6/30/2023) and FY 2024 (7/1/2023 through 6/30/2024) monthly measurements obtained from the Consumer Price Index of Southern Urban areas for medical care, as calculated by the U.S. Bureau of Labor Statistics (report series ID CUUR0300SAM and CUUS0300SAM). |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 800 - Office of Group Benefits

PROGRAM ID: 800T - Office Of Group Benefits

PM OBJECTIVE: 800T-02 - The Office of Group Benefits will closely manage the performance of its medical TPA vendor to ensure its members receive the optimum level of service.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25928 | K | Percentage of medical TPA contract performance standards met. | P | 95 | 100 | 95 | 95 | 95 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 37253 | 25928 | K | This data is reported on a calendar year basis, not on a fiscal year basis, and represents the percentage of contract performance standards goal for CY 2025. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 800 - Office of Group Benefits

PROGRAM ID: 800T - Office Of Group Benefits

PM OBJECTIVE: 800T-03 - Maintain a fund balance reserve within a targeted range to ensure a financially stable program.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25929 | K | FYE Fund Balance (in millions) | D | 410.4 | 443 | 374 | 374 | 413.9 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 37255 | 25929 | K | This FYE 2026 fund balance projection was provided by OGB's actuary on October 18, 2024, for use in the development of OGB's FY 2026 budget request document and assumes that a 7.75% premium rate increase for OGB's self-funded health plans will become effective January 1, 2026. Please note, this premium rate increase is a preliminary projection and is subject to change. OGB and its actuary will work with the Group Benefits Estimating Conference, the Group Benefits Policy and Planning Board, the Commissioner of Administration, and the Joint Legislative Committee on the Budget to determine if adjustments to existing premium rates, plan of benefits, eligibility rules, or some combinations thereof are needed for Plan Year 2026, per Act 146 of the 2015 Regular Legislative Session. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 800 - Office of Group Benefits

PROGRAM ID: 800T - Office Of Group Benefits

PM OBJECTIVE: 800T-04 - Create baseline health statistics, program design, health improvement, and track progress and success through participation in the InHealth: Blue Health Services disease management program.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25930 | K | Percentage change of eligible Active employees and non-Medicare retirees participating in the Disease Management Program over the prior calendar year | P | 5 | -1.5 | 5 | 5 | 5 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 37257 | 25930 | K | This data is reported on a calendar year basis, not on a fiscal year basis, and is intended to represent the anticipated percentage change in the average number of InHealth: Blue Health Services program participants in calendar year 2025 over calendar year 2024. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 804 - Office of Risk Management

PROGRAM ID: 804R - Office Of Risk Management

PM OBJECTIVE: 804R-01 - Annual loss prevention audits will show a 97% or greater pass rate (compliant) for statewide agencies.

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

Explanatory Notes: The loss prevention activity is designed to support state agencies in operating a successful safety and health program.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25749 | K | Percentage of agencies found compliant on loss prevention audits. | P | 97 | 99 | 97 | 97 | 97 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|------------|
| 36815 | 25749 | K | 25749 - NA |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 804 - Office of Risk Management

PROGRAM ID: 804R - Office Of Risk Management

PM OBJECTIVE: 804R-02 - The efficiency of claims administration will be improved by maintaining closed claims to opened claims ratio of no less than 1:1 (or 1:0).

Children's Budget Link: 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

Explanatory Notes: Efficient administration of claims reduces claims cost and long-term liabilities.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25750 | K | Ratio of closed claims to claims opened. | N | 1 | 1.15 | 1 | 1 | 1 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-----------|
| 37100 | 25750 | K | 25750-N/A |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 804 - Office of Risk Management

PROGRAM ID: 804R - Office Of Risk Management

PM OBJECTIVE: 804R-03 - The performance of claims administration will be improved by achieving a closure percentage of 45% of non-litigated claims, within 90 days of opened date.

Children's Budget Link: 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

Explanatory Notes: Shortening the lifespan of claims reduces cost and long-term liabilities.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25752 | K | Percentage of non-litigated claims closed within 90 days of opened date. | P | 45 | 53 | 45 | 45 | 45 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------|
| 37101 | 25752 | K | 25752 - N/A |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 804 - Office of Risk Management

PROGRAM ID: 804R - Office Of Risk Management

PM OBJECTIVE: 804R-04 - To reduce workers' compensation claim costs by maintaining a minimum of 30% agency participation in the Transitional Duty Return to Work plan.

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

Explanatory Notes: Increasing agency participation in the Transitional Duty Return to Work plan will reduce claims program cost and long-term liabilities.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 804001 | K | To reduce workers' compensation claim costs by maintaining a minimum of 30% agency participation in the Transitional Duty Return to Work plan. | P | 30 | 42 | 30 | 30 | 30 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|--------------|
| 37102 | 804001 | K | 804001 - N/A |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 804 - Office of Risk Management

PROGRAM ID: 804R - Office Of Risk Management

PM OBJECTIVE: 804R-05 - The performance of litigated claims administration will be improved by achieving a closure percentage of 40% of litigated claims, within 36 months of contract defense attorney engagement.

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

Explanatory Notes: Shortening the lifespan of litigated claims reduces claim cost and long-term liabilities.

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 25754 | K | Percentage of litigated claims closed within in 36 months (1095 days) of defense attorney engagement. | P | 40 | 54 | 40 | 40 | 40 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------|
| 37103 | 25754 | K | 25754 - N/A |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 806 - Louisiana Property Assistance

PROGRAM ID: 806T - La Property Assistance

PM OBJECTIVE: 806T-01 - The Louisiana Property Assistance Agency will ensure that at least 95% of the state's movable property accounts remain compliant with the Louisiana Property Assistance Agency's rules and regulations.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 11912 | K | Percentage of the state's movable property accounts that are in compliance with state property control rules and regulations. | P | 95 | 97 | 95 | 95 | 95 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 806 - Louisiana Property Assistance

PROGRAM ID: 806T - La Property Assistance

PM OBJECTIVE: 806T-02 - The Louisiana Property Assistance Agency will pick up 95% of agencies' surplus property within 45 days of their request.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 17013 | K | Percentage of surplus property picked up within 45 days. | P | 95 | 56 | 95 | 95 | 95 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 807 - Federal Property Assistance

PROGRAM ID: 807T - La Fed Property Assistance

PM OBJECTIVE: 807T-01 - The Louisiana Federal Property Assistance Agency will donate a minimum of 60% of the federal surplus property allocated.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10444 | K | Percentage of property transferred | P | 60 | 64 | 60 | 60 | 60 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 21496 | G | Dollar value of property received | D | 12,802,167 | 23,801,685 | 16,420,905 | 326,437,524 | 13,690,642 | | |
| 21497 | G | Dollar value of property donated | D | 10,074,468 | 15,572,576 | 11,454,533 | 321,913,049 | 8,813,822 | | |
| 24220 | G | Percentage of property donated | P | 92 | 65 | 70 | 99 | 64 | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 811 - Prison Enterprises

PROGRAM ID: 811Q - Prison Enterprises

PM OBJECTIVE: 811Q-01 - Decrease the percentage of customer complaints by 5% by 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20641 | K | Percentage of customer complaints to orders delivered | P | 0.7 | 1.65 | 0.7 | 0.7 | 1.62 | 0 | 0 |
| 20643 | K | Percentage of orders damaged | P | 0 | 0.04 | 0 | 0 | 0 | 0 | 0 |
| 20648 | K | Total volume of sales | D | 32,093,008 | 28,906,895 | 32,093,008 | 32,093,008 | 29,195,964 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|--------------------------------------------------------------------------|
| 39948 | 20641 | K | 20641: Information was estimated for this year based on prior year data |
| 39948 | 20643 | K | 20643: Information for this year is based on the current year ACT budget |
| 39948 | 20648 | K | 20648: Information was estimated for this year based on prior year data |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 811 - Prison Enterprises

PROGRAM ID: 811Q - Prison Enterprises

PM OBJECTIVE: 811Q-02 - Provide 100% on-time deliveries by 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20644 | K | Percentage of orders delivered on or before promised delivery date | P | 100 | 46.48 | 100 | 100 | 54.64 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------|
| 39947 | 20644 | K | 20644: Information was estimated for this year based on prior year data |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 811 - Prison Enterprises

PROGRAM ID: 811Q - Prison Enterprises

PM OBJECTIVE: 811Q-03 - Ensure that 100% of Prison Enterprises' operating units are in compliance with American Correctional Association (ACA) Performance-Based Standards for Correctional Industries every three years.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20653 | K | Percentage of operating units that are in compliance with ACA Performance-Based Standards for Correctional Industries | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|-------------------------------------------------------------------------|
| 39945 | 20653 | K | 20653: Information was estimated for this year based on prior year data |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 811 - Prison Enterprises

PROGRAM ID: 811Q - Prison Enterprises

PM OBJECTIVE: 811Q-04 - Increase the number of offenders working in Prison Enterprises programs by 5% by 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-----------------------|----------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 24502 | K | Percentage increase of offenders assigned to PE programs | P | 1 | 2.76 | 1 | 1 | 2.9 | 0 | 0 |
| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | | | |
| | | | | Performance Indicator Values | | | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 | | |
| 25758 | G | Recidivism rate for offenders employed by PE | P | 25.7 | 25.7 | 25.7 | 28.2 | 15 | | |
| 25759 | G | Incentive Wages paid to offenders | D | 2,695,394 | 1,584,776 | 1,051,301 | 1,443,438 | 1,443,506 | | |
| Form Instance | Performance Indicator | Level | Footnotes | | | | | | | |
| 39944 | 24502 | K | 24502: Information was estimated for this year based on prior year data | | | | | | | |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 815 - Office of Technology Services

PROGRAM ID: 815T - Office Of Technology Services

PM OBJECTIVE: 815T-01 - The Office of Technology Services will maintain customer satisfaction with information technology services at or above the baseline satisfaction level rating of 4, based on a 5-point scale, that was established by the Division of Administration in FY 2009-2010.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 21210 | K | Percentage of Basic Class Centrex Service Orders processed within three (3) days or less by Network Services | P | 93 | 91.33 | 93 | 93 | 93 | 0 | 0 |
| 22633 | K | Average customer satisfaction rating (score on a 5-point scale) | N | 4.5 | 4.7 | 4.5 | 4.5 | 4.5 | 0 | 0 |
| 25973 | K | Percentage of Enterprise Mail qualified by PSS for Pre-Sort postage discounts | P | 97 | 99.9 | 97 | 97 | 97 | 0 | 0 |
| 26260 | S | Percent of help desk incidents resolved at time of first contact by End User Computing | P | 65 | 86.29 | 65 | 65 | 65 | 0 | 0 |
| 26261 | S | Percentage data center facility uptime | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 39488 | 22633 | K | This performance indicator measures progress towards new information technology initiatives in the Division of Administration, the control agency for the Office of Technology Services. |

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 816 - Division of Administrative Law

PROGRAM ID: 816T - Division of Administrative Law

PM OBJECTIVE: 816T-01 - Through the providing impartial administrative hearings activity, to docket cases and conduct administrative hearings as requested by parties.

Children's Budget Link:

N/A

Human Resource Policies Beneficial to Women and Families Link:

DAL's Human Resources functions are performed by DSCS. DAL does not have any program or service directed toward women and families. DAL complies with DSCS Human Resources policies relative to women and families. DAL has implemented flexible work schedules for its employees. DAL provides anti-discrimination training to its employees.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

DAL will docket cases and provide hearings in TANF cases.

Explanatory Notes:

The following explanatory notes identify potential factors beyond the control of DAL, which could significantly affect the achievement of its goals or objectives and the attainment of its performance indicators. DAL's chief function is to conduct fair and impartial administrative hearings as needed and required by executive branch agencies and/or the Louisiana residents they serve. Although we can quantify the number of hearings docketed, hearings conducted, and decisions issued, we cannot measure fairness, impartiality and due process. These are the fundamental elements brought to each administrative matter docketed with DAL's experienced staff and each hearing conducted by a trained and knowledgeable administrative law judge. DAL, as an independent agency, provides a neutral forum for challenging certain actions or decisions made by executive branch entities, and increases public confidence by issuing fair decisions only after proper notice has been given and all parties have had the opportunity to be heard. Since its creation in 1996, the number of cases docketed at DAL has fluctuated each year based on several factors, such as how many appeals Louisiana residents choose to file, how many appealable actions or decisions executive branch agencies make in a given year, and DAL's jurisdiction. The number and types of cases DAL is likely to receive as a result of new laws or rules enforced by other agencies are not determinable in advance and can fluctuate greatly. Changes to DAL's jurisdiction or litigation challenging AL's jurisdiction can impact the resources required to serve our core function and meet performance indicator values. DAL efficiently conducts administrative hearings. Hearings are conducted by experienced administrative law judges and decisions are rendered without delay. DAL issues decisions in an average of thirty days or shorter from the date in which a case record was closed. DAL has implemented electronic case transfer. Most agencies file cases electronically with DAL, which has been a tremendous cost and resource saving measure. In addition to conducting administrative hearings in person, DAL also conducts hearings by telephone and video conferencing technology, which increases residents' access to justice, and saves time and money in travel to hearings for DAL and the citizens it serves. DAL's expertise and core mission is providing fair and impartial hearings for governmental entities and the residents they serve. There is significant duplication of services provided by DAL when other executive branch agencies, boards or commissions conduct their own administrative hearings. Expanding DAL's jurisdiction to include administrative hearings currently being conducted by other government entities would save the State time and money, while ensuring due process requirements are met. External Comparison: The central panel comparison chart provides data concerning centralized administrative hearing tribunals in other states. States continue to realize the benefits of consolidating the administrative hearings functions held by various agencies into one centralized agency. While each state's jurisdiction is different, with cases of varying types and complexity, the data demonstrates an effective comparison of the operating costs and personnel needs of a statewide centralized administrative hearings agency. The information from this chart was gathered from existing state central panels via responses to a survey conducted from June to Oct. 2024. DAL is operating efficiently. DAL support staff processes, docket, and schedules cases, but does not serve as secretaries to the administrative law judges. Relying on technology, DAL staff works effectively and as a team. When compared to other states, DAL is making effective use of its staff and resources.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 816 - Division of Administrative Law

PROGRAM ID: 816T - Division of Administrative Law

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20331 | S | Average length of administrative hearings in hours | N | 0.5 | 0.39 | 0.5 | 0.5 | 0.5 | 0 | 0 |
| 20332 | S | Percent of hearings held in less than 30 minutes | P | 60 | 78 | 60 | 60 | 60 | 0 | 0 |
| 20333 | S | "Average number of days from date docketed to case closed" | N | 70 | 31.35 | 70 | 70 | 70 | 0 | 0 |
| 4239 | K | "Percentage of cases docketed that are properly filed and received" | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |
| 4240 | K | Number of cases docketed | N | 14,000 | 24,483 | 14,000 | 14,000 | 14,000 | 0 | 0 |
| 4241 | K | Number of hearings conducted | N | 12,000 | 9,054 | 12,000 | 12,000 | 12,000 | 0 | 0 |
| 7145 | K | Number of prehearing conferences conducted | N | 1,300 | 4,971 | 1,300 | 1,300 | 1,300 | 0 | 0 |
| 7146 | S | Number of settlements | N | 4,000 | 14,833 | 4,000 | 4,000 | 4,000 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 816 - Division of Administrative Law

PROGRAM ID: 816T - Division of Administrative Law

PM OBJECTIVE: 816T-02 - Through the providing impartial administrative hearings activity, to issue decisions and orders in all unresolved cases.

Children's Budget Link:

N/A

Human Resource Policies Beneficial to Women and Families Link:

DAL's Human Resources functions are performed by DSCS. DAL does not have any program or service directed toward women and families. DAL complies with DSCS Human Resources policies relative to women and families. DAL has implemented flexible work schedules for its employees. DAL provides anti-discrimination training to its employees.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

DAL will docket cases and provide hearings in TANF cases.

Explanatory Notes:

N/A

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 20334 | S | "Average number of days from record closed to decision signed" | N | 9 | 6.88 | 9 | 9 | 9 | 0 | 0 |
| 4242 | K | Numbers of decisions and orders issued | N | 15,500 | 33,963 | 15,500 | 15,500 | 15,500 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 820 - Office of State Procurement

PROGRAM ID: 820T - Office Of State Procurement

PM OBJECTIVE: 820T-01 - OSP will provide the necessary resources to quickly and efficiently procure professional contracts, RFPs, one-time purchases, long term purchase orders, statewide and agency-term contracts to ensure 80% or more are completed within each target cycle time.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|-----------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 112 | K | Percentage of Professional Contracts Teams transactions completed within 21 days. | P | 80 | 91 | 80 | 80 | 80 | 0 | 0 |
| 26007 | K | Percentage of Bid Team purchases of \$25,000 or less completed within 30 days. | P | 80 | 96 | 80 | 80 | 80 | 0 | 0 |
| 26522 | K | Percentage of Commodity Team transactions completed within 45 days. | P | 80 | 94 | 80 | 80 | 80 | 0 | 0 |
| 26523 | K | Percentage of total RFP administration completed within 232 days. | P | 80 | 31 | 80 | 80 | 80 | 0 | 0 |
| 26524 | K | Percentage of RFPs published within 120 days. | P | 80 | 48 | 80 | 80 | 80 | 0 | 0 |
| 26525 | K | Percentage of contracts resulting from RFP process approved within 21 days. | P | 80 | 47 | 80 | 80 | 80 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 820 - Office of State Procurement

PROGRAM ID: 820T - Office Of State Procurement

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|---------------------------------------------------------------------------|------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 26526 | G | "Percentage of RFP award concurrences decided within 21 days" | P | | 90 | 50 | 53 | 91 |
| 26527 | G | "Average cycle time in days for Professional Contracts Team transactions" | N | | 22 | 11 | 10 | 9 |
| 26528 | G | "Average cycle time in days for Bid Team transactions" | N | | 28 | 16 | 19 | 10 |
| 26529 | G | "Average cycle time in days for Commodity team transactions" | N | | 50 | 22 | 20 | 13 |
| 26530 | G | "Average cycle time in days for the complete RFP process" | N | | 600 | 286 | 372 | 325 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 829 - Office of Aircraft Services

PROGRAM ID: 829T - Office Of Aircraft Services

PM OBJECTIVE: 829T-01 - "To supply and manage the overall maintenance and support for safety and economic operation of the state's various aircraft as well as maintain scheduled flight cancellations due to nonscheduled maintenance at 10% or less."

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|---------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 17015 | K | Number of flights cancelled due to unscheduled maintenance. | N | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8694 | K | Percentage of flights canceled due to unscheduled maintenance | P | 0 | 0 | 5 | 5 | 5 | 0 | 0 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 829 - Office of Aircraft Services

PROGRAM ID: 829T - Office Of Aircraft Services

PM OBJECTIVE: 829T-02 - "The Office of Aircraft Services will maintain man-hour costs for maintenance below the national average as published by the Federal Aviation Administration."

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|--------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 8696 | K | National man-hour cost average | D | 85 | 80 | 85 | 85 | 85 | 0 | 0 |
| 8697 | K | State man-hours cost average | D | 85 | 80 | 85 | 85 | 85 | 0 | 0 |

| Performance Indicator | Level | Performance Indicator Name | Unit | General Performance Information | | | | |
|-----------------------|-------|-------------------------------------------|------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| | | | | Performance Indicator Values | | | | |
| | | | | Prior Year Actual FY2019 - 2020 | Prior Year Actual FY2020 - 2021 | Prior Year Actual FY2021 - 2022 | Prior Year Actual FY2022 - 2023 | Prior Year Actual FY2023 - 2024 |
| 8698 | G | Number of fixed wing aircraft maintained. | N | 11 | 9 | 10 | 9 | 8 |
| 8699 | G | Number of helicopters maintained. | N | 13 | 13 | 10 | 10 | 9 |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 860 - DEQ-Environmental State Revolving Loan Funds

PROGRAM ID: 860R - DEQ - Clean Water State Revolving Fund

PM OBJECTIVE: 860R-01 - The Environmental State Revolving Loan Funds Program through the State Revolving Fund Activity, to review 100% of the loan and grant applications, and associated documents within 30 days of receipt in each fiscal year.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Notes: Not applicable

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|------------------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 10583 | K | Percent of loan and grant applications, and associated documents reviewed within 30 days of receipt. | P | 100 | 100 | 100 | 100 | 100 | 0 | 0 |

| Form Instance | Performance Indicator | Level | Footnotes |
|---------------|-----------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 38339 | 10583 | K | Beginning in FY 2022-2023, the objective and indicator have been adjusted to include the BCRLF & OSG program loan and grant applications in addition to the CWSRF applications. The Clean Water and Brownfield activities are Business Type Activities, and are accounted for and reported differently than traditional governmental funds. As Business Type Activities they are generally held in an Enterprise fund, and that is why they are combined. The OSG program was created by the Federal government to be funded in conjunction with CWSRF loans, and that is why they are combined. |

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 861 - Drinking Water Revolving Loan Fund

PROGRAM ID: 861R - LDH Drinking Water Revolv Loan Fund

PM OBJECTIVE: 861-1 - Through the Safe Drinking Water Revolving Loan Fund activity, to review 100% of the loan applications and associated documents within 60 days of receipt each year through June 30, 2028.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

| Performance Indicator | Level | Performance Indicator Name | Unit | Performance Indicator Values | | | | | | |
|-----------------------|-------|----------------------------------------------------------------------------------------------|------|-------------------------------------------|-----------------------------------------|------------------------------------------------------------|-------------------------------------------|------------------------------------------------------|---------------------------------------------------|------------------------------------------------------------|
| | | | | Year End Performance Standard 2023 - 2024 | Actual Year End Performance 2023 - 2024 | Performance Standard as Initially Appropriated 2024 - 2025 | Existing Performance Standard 2024 - 2025 | Performance at Continuation Budget Level 2025 - 2026 | Performance at Executive Budget Level 2025 - 2026 | Performance Standard as Initially Appropriated 2025 - 2026 |
| 17023 | K | Percentage of loan applications and associated documents processed within 60 days of receipt | P | 100 | 0 | 100 | 100 | 100 | 0 | 0 |

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB | Percent Change |
|---------------------------------|------------------------|-----------------------------------------------|------------------------------|----------------|----------------|
| STATE GENERAL FUND (Direct) | 446 | 36,808 | 36,875 | 67 | 0.18% |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$446 | \$36,808 | \$36,875 | \$67 | 0.18% |

Statutory Dedications

| Description | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB | Percent Change |
|-------------|---------------------|--------------------------------------------|---------------------------|----------------|----------------|
| Total: | — | — | — | — | — |

Agency Expenditures

| Description | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|---------------------|--------------------------------------------|---------------------------|----------------|----------------|
| Salaries | — | — | — | — | — |
| Other Compensation | 332 | 2,000 | 2,000 | — | — |
| Related Benefits | 25 | 1,500 | 1,500 | — | — |
| TOTAL PERSONAL SERVICES | \$357 | \$3,500 | \$3,500 | — | — |
| Travel | 89 | 1,000 | 1,022 | 22 | 2.20% |
| Operating Services | — | 1,600 | 1,636 | 36 | 2.25% |
| Supplies | — | 400 | 409 | 9 | 2.25% |
| TOTAL OPERATING EXPENSES | \$89 | \$3,000 | \$3,067 | \$67 | 2.23% |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | — | 29,211 | 29,211 | — | — |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | 1,097 | 1,097 | — | — |
| TOTAL OTHER CHARGES | — | \$30,308 | \$30,308 | — | — |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — |
| TOTAL EXPENDITURES | \$446 | \$36,808 | \$36,875 | \$67 | 0.18% |

Cost Detail

Means of Financing

| Description | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|--------------------|---------------------|--------------------------------------------|---------------------------|----------------|
| State General Fund | 446 | 36,808 | 36,875 | 67 |
| Total: | \$446 | \$36,808 | \$36,875 | \$67 |

Other Compensation

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|----------------------------------|--------------------|---------------------|--------------------------------------------|---------------------------|----------------|
| 5120010 | COMPENSATION/WAGES | — | 2,000 | 2,000 | — |
| 5120040 | COMP-BOARD MEMBERS | 332 | — | — | — |
| Total Other Compensation: | | \$332 | \$2,000 | \$2,000 | — |

Related Benefits

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|--------------------------------|---------------------|---------------------|--------------------------------------------|---------------------------|----------------|
| 5130010 | RET CONTR-STATE EMP | — | 1,500 | 1,500 | — |
| 5130055 | FICA TAX (OASDI) | 21 | — | — | — |
| 5130060 | MEDICARE TAX | 5 | — | — | — |
| Total Related Benefits: | | \$25 | \$1,500 | \$1,500 | — |

Travel

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|----------------------|---------------------|---------------------|--------------------------------------------|---------------------------|----------------|
| 5210010 | IN-STATE TRAVEL-ADM | — | 1,000 | 1,022 | 22 |
| 5210025 | IN-STATE TRV-BD MEM | 89 | — | — | — |
| Total Travel: | | \$89 | \$1,000 | \$1,022 | \$22 |

Operating Services

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|----------------------------------|------------------|---------------------|--------------------------------------------|---------------------------|----------------|
| 5310001 | SERV-ADVERTISING | — | 1,600 | 1,636 | 36 |
| Total Operating Services: | | — | \$1,600 | \$1,636 | \$36 |

Supplies

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|------------------------|---------------------|---------------------|--------------------------------------------|---------------------------|----------------|
| 5410001 | SUP-OFFICE SUPPLIES | — | 400 | 409 | 9 |
| Total Supplies: | | — | \$400 | \$409 | \$9 |

Other Charges

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|-----------------------------|----------------------|---------------------|--------------------------------------------|---------------------------|----------------|
| 5610001 | LOC AID-LOCL SCHL BD | — | 29,211 | 29,211 | — |
| Total Other Charges: | | — | \$29,211 | \$29,211 | — |

Interagency Transfers

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|-------------------------------------|--------------------|---------------------|--------------------------------------------|---------------------------|----------------|
| 5950001 | IAT-COMMODITY/SERV | — | 1,097 | 1,097 | — |
| Total Interagency Transfers: | | — | \$1,097 | \$1,097 | — |
| Total Agency Expenditures: | | \$446 | \$36,808 | \$36,875 | \$67 |

PROGRAM SUMMARY STATEMENT

9051 - Administrative

Means of Financing

| Description | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB | Percent Change |
|---------------------------------|------------------------|-----------------------------------------------|------------------------------|----------------|----------------|
| STATE GENERAL FUND (Direct) | 446 | 36,808 | 36,875 | 67 | 0.18% |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$446 | \$36,808 | \$36,875 | \$67 | 0.18% |

Program Expenditures

| Description | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB | Percent Change |
|---------------------------------------|------------------------|-----------------------------------------------|------------------------------|----------------|----------------|
| Salaries | — | — | — | — | — |
| Other Compensation | 332 | 2,000 | 2,000 | — | — |
| Related Benefits | 25 | 1,500 | 1,500 | — | — |
| TOTAL PERSONAL SERVICES | \$357 | \$3,500 | \$3,500 | — | — |
| Travel | 89 | 1,000 | 1,022 | 22 | 2.20% |
| Operating Services | — | 1,600 | 1,636 | 36 | 2.25% |
| Supplies | — | 400 | 409 | 9 | 2.25% |
| TOTAL OPERATING EXPENSES | \$89 | \$3,000 | \$3,067 | \$67 | 2.23% |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | — | 29,211 | 29,211 | — | — |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | — | 1,097 | 1,097 | — | — |
| TOTAL OTHER CHARGES | — | \$30,308 | \$30,308 | — | — |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — |
| TOTAL EXPENDITURES | \$446 | \$36,808 | \$36,875 | \$67 | 0.18% |

Cost Detail

Means of Financing

| Description | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|--------------------|---------------------|--------------------------------------------|---------------------------|----------------|
| State General Fund | 446 | 36,808 | 36,875 | 67 |
| Total: | \$446 | \$36,808 | \$36,875 | \$67 |

Other Compensation

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|----------------------------------|--------------------|---------------------|--------------------------------------------|---------------------------|----------------|
| 5120010 | COMPENSATION/WAGES | — | 2,000 | 2,000 | — |
| 5120040 | COMP-BOARD MEMBERS | 332 | — | — | — |
| Total Other Compensation: | | \$332 | \$2,000 | \$2,000 | — |

Related Benefits

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|--------------------------------|---------------------|---------------------|--------------------------------------------|---------------------------|----------------|
| 5130010 | RET CONTR-STATE EMP | — | 1,500 | 1,500 | — |
| 5130055 | FICA TAX (OASDI) | 21 | — | — | — |
| 5130060 | MEDICARE TAX | 5 | — | — | — |
| Total Related Benefits: | | \$25 | \$1,500 | \$1,500 | — |

Travel

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|----------------------|---------------------|---------------------|--------------------------------------------|---------------------------|----------------|
| 5210010 | IN-STATE TRAVEL-ADM | — | 1,000 | 1,022 | 22 |
| 5210025 | IN-STATE TRV-BD MEM | 89 | — | — | — |
| Total Travel: | | \$89 | \$1,000 | \$1,022 | \$22 |

Operating Services

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|----------------------------------|------------------|---------------------|--------------------------------------------|---------------------------|----------------|
| 5310001 | SERV-ADVERTISING | — | 1,600 | 1,636 | 36 |
| Total Operating Services: | | — | \$1,600 | \$1,636 | \$36 |

Supplies

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|------------------------|---------------------|---------------------|--------------------------------------------|---------------------------|----------------|
| 5410001 | SUP-OFFICE SUPPLIES | — | 400 | 409 | 9 |
| Total Supplies: | | — | \$400 | \$409 | \$9 |

Other Charges

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|-----------------------------|----------------------|---------------------|--------------------------------------------|---------------------------|----------------|
| 5610001 | LOC AID-LOCL SCHL BD | — | 29,211 | 29,211 | — |
| Total Other Charges: | | — | \$29,211 | \$29,211 | — |

Interagency Transfers

| Commitment Item | Name | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Total Request | Over/Under EOB |
|--------------------------------------------|--------------------|---------------------|--------------------------------------------|---------------------------|----------------|
| 5950001 | IAT-COMMODITY/SERV | — | 1,097 | 1,097 | — |
| Total Interagency Transfers: | | — | \$1,097 | \$1,097 | — |
| Total Expenditures for Program 9051 | | \$446 | \$36,808 | \$36,875 | \$67 |
| Total Agency Expenditures: | | \$446 | \$36,808 | \$36,875 | \$67 |

SOURCE OF FUNDING SUMMARY

Agency Overview

SOURCE OF FUNDING DETAIL

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

| Expenditures | Used as a Cash Match | Total Means of Financing By Expenditure | Total State General Fund |
|---------------------------------------|----------------------|-----------------------------------------|--------------------------|
| Salaries | — | — | — |
| Other Compensation | — | 2,000 | 2,000 |
| Related Benefits | — | 1,500 | 1,500 |
| TOTAL PERSONAL SERVICES | — | \$3,500 | \$3,500 |
| Travel | — | 1,000 | 1,000 |
| Operating Services | — | 1,600 | 1,600 |
| Supplies | — | 400 | 400 |
| TOTAL OPERATING EXPENSES | — | \$3,000 | \$3,000 |
| PROFESSIONAL SERVICES | — | — | — |
| Other Charges | — | 29,211 | 29,211 |
| Debt Service | — | — | — |
| Interagency Transfers | — | 1,097 | 1,097 |
| TOTAL OTHER CHARGES | — | \$30,308 | \$30,308 |
| Acquisitions | — | — | — |
| Major Repairs | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — |
| TOTAL EXPENDITURES | — | \$36,808 | \$36,808 |

Total Request

| Expenditures | Used as a Cash Match | Total Means of Financing By Expenditure | Total State General Fund |
|---------------------------------------|----------------------|-----------------------------------------|--------------------------|
| Salaries | — | — | — |
| Other Compensation | — | 2,000 | 2,000 |
| Related Benefits | — | 1,500 | 1,500 |
| TOTAL PERSONAL SERVICES | — | \$3,500 | \$3,500 |
| Travel | — | 1,022 | 1,022 |
| Operating Services | — | 1,636 | 1,636 |
| Supplies | — | 409 | 409 |
| TOTAL OPERATING EXPENSES | — | \$3,067 | \$3,067 |
| PROFESSIONAL SERVICES | — | — | — |
| Other Charges | — | 29,211 | 29,211 |
| Debt Service | — | — | — |
| Interagency Transfers | — | 1,097 | 1,097 |
| TOTAL OTHER CHARGES | — | \$30,308 | \$30,308 |
| Acquisitions | — | — | — |
| Major Repairs | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — |
| TOTAL EXPENDITURES | — | \$36,875 | \$36,875 |

Revenue Collections/Income

REVENUE COLLECTIONS/INCOME

| Source | Commitment Item | Commitment Item Name | FY2023-2024 Actuals | FY-2025 Estimate | FY2025-2026 Projected | Over/Under Current Year Estimate |
|--------------------------|-----------------|----------------------|---------------------|------------------|-----------------------|----------------------------------|
| SOURCE | | | | | | |
| Total Collections/Income | | | — | — | — | — |

Justification of Differences

SCHEDULE OF REQUESTED EXPENDITURES

9051 - Administrative

Travel

| FY2025-2026 Request | Description |
|---------------------|------------------------------------------|
| 1,022 | Travel reimbursements for board members. |
| \$1,022 | Total Travel |

Operating Services

| FY2025-2026 Request | Description |
|---------------------|-------------------------------------|
| 1,636 | Advertisements for public meetings. |
| \$1,636 | Total Operating Services |

Supplies

| FY2025-2026 Request | Description |
|---------------------|-----------------------------|
| 409 | General operating supplies. |
| \$409 | Total Supplies |

Other Charges

| FY2025-2026 Request | Means of Financing | Description |
|---------------------|----------------------------|--------------------------------------------|
| 29,211 | State General Fund | |
| \$29,211 | | Emergency aid to local governments. |
| \$29,211 | Total Other Charges | |

Interagency Transfers

| FY2025-2026 Request | Means of Financing | Receiving Agency | Description |
|------------------------|------------------------------------|--------------------------------------|-----------------|
| 1,097 | State General Fund | | |
| \$1,097 | | DOA-OFFICE OF TECHNOLOGY SVCS | Printing |
| \$1,097 | Total Interagency Transfers | | |

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description | Existing Operating Budget as of 10/01/2024 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2025-2026 Requested Continuation Level |
|---------------------------------|--------------------------------------------|---------------|-------------|------------|----------|----------|------------------------------------------|
| STATE GENERAL FUND (Direct) | 36,808 | — | 67 | — | — | — | 36,875 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$36,808 | — | \$67 | — | — | — | \$36,875 |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2024 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2025-2026 Requested Continuation Level |
|-------------|--------------------------------------------|---------------|-----------|------------|----------|-------|------------------------------------------|
| Total: | — | — | — | — | — | — | — |

Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2024 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2025-2026 Requested Continuation Level |
|-------------------------------------------------|--------------------------------------------|---------------|-------------|------------|----------|-------|------------------------------------------|
| Salaries | — | — | — | — | — | — | — |
| Other Compensation | 2,000 | — | — | — | — | — | 2,000 |
| Related Benefits | 1,500 | — | — | — | — | — | 1,500 |
| TOTAL PERSONAL SERVICES | \$3,500 | — | — | — | — | — | \$3,500 |
| Travel | 1,000 | — | 22 | — | — | — | 1,022 |
| Operating Services | 1,600 | — | 36 | — | — | — | 1,636 |
| Supplies | 400 | — | 9 | — | — | — | 409 |
| TOTAL OPERATING EXPENSES | \$3,000 | — | \$67 | — | — | — | \$3,067 |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | 29,211 | — | — | — | — | — | 29,211 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 1,097 | — | — | — | — | — | 1,097 |
| TOTAL OTHER CHARGES | \$30,308 | — | — | — | — | — | \$30,308 |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$36,808 | — | \$67 | — | — | — | \$36,875 |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 37216 — Inflation Factor

Means of Financing

| | Amount |
|---------------------------------|-------------|
| STATE GENERAL FUND (Direct) | 67 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$67 |

Expenditures

| | Amount |
|---------------------------------------|-------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | 22 |
| Operating Services | 36 |
| Supplies | 9 |
| TOTAL OPERATING EXPENSES | \$67 |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$67 |

Positions

| | FTE |
|-------------------------------------------------|----------|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

PROGRAM SUMMARY STATEMENT

9051 - Administrative

Means of Financing

| Description | Existing Operating Budget as of 10/01/2024 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2025-2026 Requested Continuation Level |
|---------------------------------|-----------------------------------------------|---------------|-------------|------------|----------|----------|------------------------------------------------|
| STATE GENERAL FUND (Direct) | 36,808 | — | 67 | — | — | — | 36,875 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$36,808 | — | \$67 | — | — | — | \$36,875 |

Expenditures and Positions

| Description | Existing Operating Budget as of 10/01/2024 | Non-Recurring | Inflation | Compulsory | Workload | Other | FY2025-2026 Requested Continuation Level |
|-------------------------------------------------|--------------------------------------------|---------------|-------------|------------|----------|-------|------------------------------------------|
| Salaries | — | — | — | — | — | — | — |
| Other Compensation | 2,000 | — | — | — | — | — | 2,000 |
| Related Benefits | 1,500 | — | — | — | — | — | 1,500 |
| TOTAL PERSONAL SERVICES | \$3,500 | — | — | — | — | — | \$3,500 |
| Travel | 1,000 | — | 22 | — | — | — | 1,022 |
| Operating Services | 1,600 | — | 36 | — | — | — | 1,636 |
| Supplies | 400 | — | 9 | — | — | — | 409 |
| TOTAL OPERATING EXPENSES | \$3,000 | — | \$67 | — | — | — | \$3,067 |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | 29,211 | — | — | — | — | — | 29,211 |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | 1,097 | — | — | — | — | — | 1,097 |
| TOTAL OTHER CHARGES | \$30,308 | — | — | — | — | — | \$30,308 |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$36,808 | — | \$67 | — | — | — | \$36,875 |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 37216 — Inflation Factor

9051 - Administrative

Means of Financing

| | Amount |
|---------------------------------|-------------|
| STATE GENERAL FUND (Direct) | 67 |
| STATE GENERAL FUND BY: | — |
| INTERAGENCY TRANSFERS | — |
| FEES & SELF-GENERATED | — |
| STATUTORY DEDICATIONS | — |
| FEDERAL FUNDS | — |
| TOTAL MEANS OF FINANCING | \$67 |

Expenditures

| | Amount |
|---------------------------------------|-------------|
| Salaries | — |
| Other Compensation | — |
| Related Benefits | — |
| TOTAL PERSONAL SERVICES | — |
| Travel | 22 |
| Operating Services | 36 |
| Supplies | 9 |
| TOTAL OPERATING EXPENSES | \$67 |
| PROFESSIONAL SERVICES | — |
| Other Charges | — |
| Debt Service | — |
| Interagency Transfers | — |
| TOTAL OTHER CHARGES | — |
| Acquisitions | — |
| Major Repairs | — |
| TOTAL ACQ. & MAJOR REPAIRS | — |
| TOTAL EXPENDITURES | \$67 |

Positions

| | FTE |
|-------------------------------------------------|----------|
| Classified | — |
| Unclassified | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — |
| TOTAL NON-T.O. FTE POSITIONS | — |

Statutory Dedications

| | Amount |
|---------------|----------|
| Total: | — |

Supporting Detail
Means of Financing

| Description | Amount |
|--------------------|-------------|
| State General Fund | 67 |
| Total: | \$67 |

Travel

| Commitment item | Name | Amount |
|-----------------|---------------------|-------------|
| 5210010 | IN-STATE TRAVEL-ADM | 22 |
| Total: | | \$22 |

Operating Services

| Commitment item | Name | Amount |
|-----------------|------------------|-------------|
| 5310001 | SERV-ADVERTISING | 36 |
| Total: | | \$36 |

Supplies

| Commitment item | Name | Amount |
|-----------------|---------------------|------------|
| 5410001 | SUP-OFFICE SUPPLIES | 9 |
| Total: | | \$9 |



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

| Means of Financing | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Requested Continuation Adjustment | FY2025-2026 Requested in this Adjustment Package | FY2025-2026 Requested Realignment |
|-------------------------------------------------|--------------------------------------------|-----------------------------------------------|--------------------------------------------------|-----------------------------------|
| STATE GENERAL FUND (Direct) | 36,808 | 67 | — | 36,875 |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$36,808 | \$67 | — | \$36,875 |
| Salaries | — | — | — | — |
| Other Compensation | 2,000 | — | — | 2,000 |
| Related Benefits | 1,500 | — | — | 1,500 |
| TOTAL PERSONAL SERVICES | \$3,500 | — | — | \$3,500 |
| Travel | 1,000 | 22 | — | 1,022 |
| Operating Services | 1,600 | 36 | — | 1,636 |
| Supplies | 400 | 9 | — | 409 |
| TOTAL OPERATING EXPENSES | \$3,000 | \$67 | — | \$3,067 |
| PROFESSIONAL SERVICES | — | — | — | — |
| Other Charges | 29,211 | — | — | 29,211 |
| Debt Service | — | — | — | — |
| Interagency Transfers | 1,097 | — | — | 1,097 |
| TOTAL OTHER CHARGES | \$30,308 | — | — | \$30,308 |
| Acquisitions | — | — | — | — |
| Major Repairs | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — |
| TOTAL EXPENDITURES | \$36,808 | \$67 | — | \$36,875 |
| Classified | — | — | — | — |
| Unclassified | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — |

PROGRAM BREAKOUT

| Means of Financing | Requested in this Adjustment Package | 9051 Administrative |
|-------------------------------------------------|---------------------------------------------|----------------------------|
| STATE GENERAL FUND (Direct) | — | — |
| STATE GENERAL FUND BY: | — | — |
| INTERAGENCY TRANSFERS | — | — |
| FEES & SELF-GENERATED | — | — |
| STATUTORY DEDICATIONS | — | — |
| FEDERAL FUNDS | — | — |
| TOTAL MEANS OF FINANCING | — | — |
| Salaries | — | — |
| Other Compensation | — | — |
| Related Benefits | — | — |
| TOTAL SALARIES | — | — |
| Travel | — | — |
| Operating Services | — | — |
| Supplies | — | — |
| TOTAL OPERATING EXPENSES | — | — |
| PROFESSIONAL SERVICES | — | — |
| Other Charges | — | — |
| Debt Service | — | — |
| Interagency Transfers | — | — |
| TOTAL OTHER CHARGES | — | — |
| Acquisitions | — | — |
| Major Repairs | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — |
| TOTAL EXPENDITURES & REQUEST | — | — |
| Classified | — | — |
| Unclassified | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — |

PROGRAM SUMMARY STATEMENT

9051 - Administrative

| Means of Financing | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Requested Continuation Adjustment | FY2025-2026 Requested in this Adjustment Package | FY2025-2026 Requested Realignment |
|-------------------------------------------------|--------------------------------------------|-----------------------------------------------|--------------------------------------------------|-----------------------------------|
| STATE GENERAL FUND (Direct) | 36,808 | 67 | — | 36,875 |
| STATE GENERAL FUND BY: | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$36,808 | \$67 | — | \$36,875 |
| Salaries | — | — | — | — |
| Other Compensation | 2,000 | — | — | 2,000 |
| Related Benefits | 1,500 | — | — | 1,500 |
| TOTAL PERSONAL SERVICES | \$3,500 | — | — | \$3,500 |
| Travel | 1,000 | 22 | — | 1,022 |
| Operating Services | 1,600 | 36 | — | 1,636 |
| Supplies | 400 | 9 | — | 409 |
| TOTAL OPERATING EXPENSES | \$3,000 | \$67 | — | \$3,067 |
| PROFESSIONAL SERVICES | — | — | — | — |
| Other Charges | 29,211 | — | — | 29,211 |
| Debt Service | — | — | — | — |
| Interagency Transfers | 1,097 | — | — | 1,097 |
| TOTAL OTHER CHARGES | \$30,308 | — | — | \$30,308 |
| Acquisitions | — | — | — | — |
| Major Repairs | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — |
| TOTAL EXPENDITURES | \$36,808 | \$67 | — | \$36,875 |
| Classified | — | — | — | — |
| Unclassified | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — |

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Requested Continuation Adjustment | FY2025-2026 Requested in Technical/Other Package | FY2025-2026 Requested New/Expanded | FY2025-2026 Requested Realignment |
|------------------------------------------|-----------------------------------------------|--------------------------------------------------|--------------------------------------------------------|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct) | 36,808 | 67 | — | — | 36,875 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$36,808 | \$67 | — | — | \$36,875 |
| Salaries | — | — | — | — | — |
| Other Compensation | 2,000 | — | — | — | 2,000 |
| Related Benefits | 1,500 | — | — | — | 1,500 |
| TOTAL PERSONAL SERVICES | \$3,500 | — | — | — | \$3,500 |
| Travel | 1,000 | 22 | — | — | 1,022 |
| Operating Services | 1,600 | 36 | — | — | 1,636 |
| Supplies | 400 | 9 | — | — | 409 |
| TOTAL OPERATING EXPENSES | \$3,000 | \$67 | — | — | \$3,067 |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | 29,211 | — | — | — | 29,211 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 1,097 | — | — | — | 1,097 |
| TOTAL OTHER CHARGES | \$30,308 | — | — | — | \$30,308 |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — |
| TOTAL EXPENDITURES | \$36,808 | \$67 | — | — | \$36,875 |
| Classified | — | — | — | — | — |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Requested Continuation Adjustment | FY2025-2026 Requested in Technical/Other Package | FY2025-2026 Requested New/Expanded | FY2025-2026 Requested Realignment |
|-------------|-----------------------------------------------|--------------------------------------------------|--------------------------------------------------------|---------------------------------------|--------------------------------------|
| Total: | — | — | — | — | — |

PROGRAM SUMMARY STATEMENT

9051 - Administrative

| Means of Financing and Expenditures | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Requested Continuation Adjustment | FY2025-2026 Requested in Technical/Other Package | FY2025-2026 Requested New/Expanded | FY2025-2026 Requested Realignment |
|------------------------------------------|-----------------------------------------------|--------------------------------------------------|--------------------------------------------------------|---------------------------------------|--------------------------------------|
| STATE GENERAL FUND (Direct) | 36,808 | 67 | — | — | 36,875 |
| STATE GENERAL FUND BY: | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$36,808 | \$67 | — | — | \$36,875 |
| Salaries | — | — | — | — | — |
| Other Compensation | 2,000 | — | — | — | 2,000 |
| Related Benefits | 1,500 | — | — | — | 1,500 |
| TOTAL PERSONAL SERVICES | \$3,500 | — | — | — | \$3,500 |
| Travel | 1,000 | 22 | — | — | 1,022 |
| Operating Services | 1,600 | 36 | — | — | 1,636 |
| Supplies | 400 | 9 | — | — | 409 |
| TOTAL OPERATING EXPENSES | \$3,000 | \$67 | — | — | \$3,067 |
| PROFESSIONAL SERVICES | — | — | — | — | — |
| Other Charges | 29,211 | — | — | — | 29,211 |
| Debt Service | — | — | — | — | — |
| Interagency Transfers | 1,097 | — | — | — | 1,097 |
| TOTAL OTHER CHARGES | \$30,308 | — | — | — | \$30,308 |
| Acquisitions | — | — | — | — | — |
| Major Repairs | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — |
| TOTAL EXPENDITURES | \$36,808 | \$67 | — | — | \$36,875 |
| Classified | — | — | — | — | — |
| Unclassified | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — |

Statutory Dedications

| Description | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Requested Continuation Adjustment | FY2025-2026 Requested in Technical/Other Package | FY2025-2026 Requested New/Expanded | FY2025-2026 Requested Realignment |
|-------------|-----------------------------------------------|--------------------------------------------------|--------------------------------------------------------|---------------------------------------|--------------------------------------|
| Total: | — | — | — | — | — |



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

| Description | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Requested Continuation Adjustments | FY2025-2026 Requested in Technical/Other Adjustments | FY2025-2026 Requested New or Expanded Adjustments | FY2025-2026 Total Request | Over/Under EOB |
|---------------------------------|------------------------|--------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------|------------------------------------------------------------|------------------------------|----------------|
| STATE GENERAL FUND (Direct) | 446 | 36,808 | 67 | — | — | 36,875 | 67 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$446 | \$36,808 | \$67 | — | — | \$36,875 | \$67 |

Statutory Dedications

| Description | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Requested Continuation Adjustments | FY2025-2026 Requested in Technical/Other Adjustments | FY2025-2026 Requested New or Expanded Adjustments | FY2025-2026 Total Request | Over/Under EOB |
|-------------|------------------------|--------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------|------------------------------------------------------------|------------------------------|----------------|
| Total: | — | — | — | — | — | — | — |

Expenditures and Positions

| Description | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Requested Continuation Adjustments | FY2025-2026 Requested in Technical/Other Adjustments | FY2025-2026 Requested New or Expanded Adjustments | FY2025-2026 Total Request | Over/Under EOB |
|-------------------------------------------------|---------------------|--------------------------------------------|------------------------------------------------|------------------------------------------------------|---------------------------------------------------|---------------------------|----------------|
| Salaries | — | — | — | — | — | — | — |
| Other Compensation | 332 | 2,000 | — | — | — | 2,000 | — |
| Related Benefits | 25 | 1,500 | — | — | — | 1,500 | — |
| TOTAL PERSONAL SERVICES | \$357 | \$3,500 | — | — | — | \$3,500 | — |
| Travel | 89 | 1,000 | 22 | — | — | 1,022 | 22 |
| Operating Services | — | 1,600 | 36 | — | — | 1,636 | 36 |
| Supplies | — | 400 | 9 | — | — | 409 | 9 |
| TOTAL OPERATING EXPENSES | \$89 | \$3,000 | \$67 | — | — | \$3,067 | \$67 |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | — | 29,211 | — | — | — | 29,211 | — |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | — | 1,097 | — | — | — | 1,097 | — |
| TOTAL OTHER CHARGES | — | \$30,308 | — | — | — | \$30,308 | — |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$446 | \$36,808 | \$67 | — | — | \$36,875 | \$67 |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

PROGRAM SUMMARY STATEMENT

9051 - Administrative

Means of Financing

| Description | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Requested Continuation Adjustments | FY2025-2026 Requested in Technical/Other Adjustments | FY2025-2026 Requested New or Expanded Adjustments | FY2025-2026 Total Request | Over/Under EOB |
|---------------------------------|------------------------|--------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------|------------------------------------------------------------|------------------------------|----------------|
| STATE GENERAL FUND (Direct) | 446 | 36,808 | 67 | — | — | 36,875 | 67 |
| STATE GENERAL FUND BY: | — | — | — | — | — | — | — |
| INTERAGENCY TRANSFERS | — | — | — | — | — | — | — |
| FEES & SELF-GENERATED | — | — | — | — | — | — | — |
| STATUTORY DEDICATIONS | — | — | — | — | — | — | — |
| FEDERAL FUNDS | — | — | — | — | — | — | — |
| TOTAL MEANS OF FINANCING | \$446 | \$36,808 | \$67 | — | — | \$36,875 | \$67 |

Expenditures and Positions

| Description | FY2023-2024 Actuals | Existing Operating Budget as of 10/01/2024 | FY2025-2026 Requested Continuation Adjustments | FY2025-2026 Requested in Technical/Other Adjustments | FY2025-2026 Requested New or Expanded Adjustments | FY2025-2026 Total Request | Over/Under EOB |
|-----------------------------------------------------|------------------------|--------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------|------------------------------------------------------------|------------------------------|----------------|
| Salaries | — | — | — | — | — | — | — |
| Other Compensation | 332 | 2,000 | — | — | — | 2,000 | — |
| Related Benefits | 25 | 1,500 | — | — | — | 1,500 | — |
| TOTAL PERSONAL SERVICES | \$357 | \$3,500 | — | — | — | \$3,500 | — |
| Travel | 89 | 1,000 | 22 | — | — | 1,022 | 22 |
| Operating Services | — | 1,600 | 36 | — | — | 1,636 | 36 |
| Supplies | — | 400 | 9 | — | — | 409 | 9 |
| TOTAL OPERATING EXPENSES | \$89 | \$3,000 | \$67 | — | — | \$3,067 | \$67 |
| PROFESSIONAL SERVICES | — | — | — | — | — | — | — |
| Other Charges | — | 29,211 | — | — | — | 29,211 | — |
| Debt Service | — | — | — | — | — | — | — |
| Interagency Transfers | — | 1,097 | — | — | — | 1,097 | — |
| TOTAL OTHER CHARGES | — | \$30,308 | — | — | — | \$30,308 | — |
| Acquisitions | — | — | — | — | — | — | — |
| Major Repairs | — | — | — | — | — | — | — |
| TOTAL ACQ. & MAJOR REPAIRS | — | — | — | — | — | — | — |
| TOTAL EXPENDITURES | \$446 | \$36,808 | \$67 | — | — | \$36,875 | \$67 |
| Classified | — | — | — | — | — | — | — |
| Unclassified | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED T.O. POSITIONS | — | — | — | — | — | — | — |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | — | — | — | — | — | — | — |
| TOTAL NON-T.O. FTE POSITIONS | — | — | — | — | — | — | — |

Addenda

Agency: 905 INTERIM EMERGENCY BOARD

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2025 - 2026
Report Date: 10/31/24

| Service Number | Service Name | Agency Number | Agency Name | General Fund | IAT | Self Generated | Stat Deds | Federal Funds | Total Funds | Positions |
|----------------|--------------|---------------|-------------|--------------|-----|----------------|-----------|---------------|-------------|-----------|
| | | | Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0 |

Agency: 905 INTERIM EMERGENCY BOARD

STATE OF LOUISIANA
Childrens Budget
by Department

CHILD - DC
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Agency: 905 INTERIM EMERGENCY BOARD

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2025 - 2026
Report Date: 10/31/24

| Service Number | Service Name | Program Number | Program Name | General Fund | IAT | Self Generated | Stat Deds | Federal Funds | Total Funds | Positions |
|----------------|--------------|----------------|--------------|--------------|-----|----------------|-----------|---------------|-------------|-----------|
| | | | Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0 |

Agency: 905 INTERIM EMERGENCY BOARD

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Agency: 905 INTERIM EMERGENCY BOARD

STATE OF LOUISIANA
Childrens Budget
by Agency/Program and Service

CHILD1
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Agency: 905 INTERIM EMERGENCY BOARD

STATE OF LOUISIANA
Childrens Budget
Narrative

CHILD2
Fiscal Year 2025 - 2026
Report Date: 10/31/24

Form ID:

Form Description:

Service:

Question and Narrative Response

Agency: 905 INTERIM EMERGENCY BOARD

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2025 - 2026
Report Date: 10/31/24

GENERAL ADDENDA

State of Louisiana

EXECUTIVE DEPARTMENT
OFFICE OF THE GOVERNOR
EXECUTIVE ORDER NUMBER 24-11

Actions to Mitigate the State's Impending Fiscal Cliff

WHEREAS, on January 17, 2024, the Five Year Baseline Projection was presented to the Joint Legislative Committee on the Budget documenting the projected revenues based on the adopted Revenue Estimating Conference forecast and the projected expenditures for the current fiscal year and the ensuing four fiscal years.

WHEREAS, the Five Year Baseline Projection is commonly used to determine if the state is expected to have a surplus or deficit in future years.

WHEREAS, the Five Year Baseline Projection shows the incoming administration is facing a (\$64,770,901) deficit for Fiscal Year 2024-2025 for which it is responsible for preparing a balanced Governor's Executive Budget by February 9, 2024.

WHEREAS, the Five Year Baseline Projection also shows a large deficit (commonly called a fiscal cliff) in Fiscal Year 2025-2026 of (\$558,784,913), growing to a deficit of (\$733,381,780) in Fiscal Year 2027-2028.

WHEREAS, the fiscal cliff in Fiscal Year 2025-2026 is caused by projected revenues decreasing by (3.47%) or (\$416,200,000) as compared to projected expenditures increasing by 0.65% or \$77,814,012.

WHEREAS, one month after taking office, the new administration will address the Fiscal Year 2024-2025 deficit of (\$64,770,901) in the Governor's Executive Budget presented on February 9, 2024.

WHEREAS, it is advantageous to begin addressing the future fiscal cliffs as early as possible in order to provide a balanced budget for all ensuing fiscal years.

NOW THEREFORE, I, JEFF LANDRY, Governor of the State of Louisiana, by virtue of the authority vested by the Constitution do hereby order and direct as follows:

Section 1: Every department shall review the following areas through the end of the current fiscal year in order to identify savings that can be implemented in Fiscal Year 2024-2025 to begin preparing for the fiscal cliff in Fiscal Year 2025-2026:

- A. Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.
- B. Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.
- C. Evaluate staffing and determine where funded vacancies can be eliminated.
- D. Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.
- E. Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.
- F. Review all activities to identify areas of duplication within the department or across departments.
- G. Determine any other discretionary State General Fund spending that can be reduced or eliminated.
- H. Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

Section 2: Each department's November 1, 2024 budget request shall include the savings identified in accordance with Section 1 of this Order.

Section 3: This Order is effective upon signature and shall remain in effect until November 2, 2024.



IN WITNESS WHEREOF, I have set my hand officially and caused to be affixed the Great Seal of Louisiana in the City of Baton Rouge, on this 24th day of January, 2024.

Jeff Landry
GOVERNOR OF LOUISIANA

ATTEST BY THE
SECRETARY OF STATE
Nancy Landry
Nancy Landry
SECRETARY OF STATE

Total Executive Order Savings by Fiscal Year

| | FY25 | FY26 |
|---------------------------------------------|-------------|-------------|
| <u>Means of Finance</u> | | |
| State General Fund (Direct) | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 |
| Fees and Self-generated Revenues | \$0 | \$0 |
| Statutory Dedications | \$0 | \$0 |
| Federal Funds | \$0 | \$0 |
| Total Means of Finance | \$0 | \$0 |
| <u>Expenditures</u> | | |
| Commitment Item Category | | |
| Salaries | \$0 | \$0 |
| Other Compensation | \$0 | \$0 |
| Related Benefits | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 |
| Travel | \$0 | \$0 |
| Operating Services | \$0 | \$0 |
| Supplies | \$0 | \$0 |
| Total Operating Services | \$0 | \$0 |
| Professional Services | \$0 | \$0 |
| Other Charges | \$0 | \$0 |
| Debt Service | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 |
| Total O/C, Debt Service, and IAT | \$0 | \$0 |
| Acquisitions | \$0 | \$0 |
| Major Repairs | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$0 | \$0 |
| | | |
| TOTAL EXPENDITURES | \$0 | \$0 |
| CLASSIFIED POSITIONS | 0 | 0 |
| UNCLASSIFIED POSITIONS | 0 | 0 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 |
| TOTAL NON-T.O. FTE POSITIONS | 0 | 0 |

Total Executive Order Savings by Fiscal Year

Explanation of Current-Year Savings Identified that May Be Annualized

After analyzing the annual budget, no additional savings have been identified.

Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

| <u>Means of Finance</u> | FY25 | FY26 |
|---------------------------------------------|----------------|----------------|
| State General Fund (Direct) | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 |
| Fees and Self-generated Revenues | \$0 | \$0 |
| Statutory Dedications | \$0 | \$0 |
| Federal Funds | \$0 | \$0 |
| Total Means of Finance | \$0 | \$0 |
| <u>Expenditures</u> | | |
| Commitment Item Category | | |
| Salaries | \$0 | \$0 |
| Other Compensation | \$0 | \$0 |
| Related Benefits | \$0 | \$0 |
| Total Personal Services | \$0 | \$0 |
| Travel | \$0 | \$0 |
| Operating Services | \$0 | \$0 |
| Supplies | \$0 | \$0 |
| Total Operating Services | \$0 | \$0 |
| Professional Services | \$0 | \$0 |
| Other Charges | \$0 | \$0 |
| Debt Service | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 |
| Total O/C, Debt Service, and IAT | \$0 | \$0 |
| Acquisitions | | |
| Major Repairs | | |
| Total Acquisitions and Major Repairs | \$0 | \$0 |
| TOTAL EXPENDITURES | \$0 | \$0 |
| CLASSIFIED POSITIONS | 0 | 0 |
| UNCLASSIFIED POSITIONS | 0 | 0 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 0 | 0 |
| TOTAL NON-T.O. FTE POSITIONS | 0 | 0 |

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Section 1A: Review expenditures planned for the remainder of the current fiscal year and identify opportunities for reductions. The savings identified in the current year will result in annualized savings in future fiscal years.

Explanation of Current-Year Savings Identified that May Be Annualized

A large, empty rectangular box with a thin black border, occupying the central portion of the page. It is intended for the user to provide an explanation of current-year savings identified that may be annualized.

Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

| <u>Means of Finance</u> | Contracts |
|---------------------------------------------|------------------|
| State General Fund (Direct) | \$0 |
| Interagency Transfers | \$0 |
| Fees and Self-generated Revenues | \$0 |
| Statutory Dedications | \$0 |
| Federal Funds | \$0 |
| Total Means of Finance | \$0 |
| <u>Expenditures</u> | |
| Commitment Item Category | |
| Salaries | \$0 |
| Other Compensation | \$0 |
| Related Benefits | \$0 |
| Total Personal Services | \$0 |
| Travel | \$0 |
| Operating Services | \$0 |
| Supplies | \$0 |
| Total Operating Services | \$0 |
| Professional Services | \$0 |
| Other Charges | \$0 |
| Debt Service | \$0 |
| Interagency Transfers | \$0 |
| Total O/C, Debt Service, and IAT | \$0 |
| Acquisitions | |
| Major Repairs | |
| Total Acquisitions and Major Repairs | \$0 |
| TOTAL EXPENDITURES | \$0 |
| CLASSIFIED POSITIONS | 0 |
| UNCLASSIFIED POSITIONS | 0 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 0 |
| TOTAL NON-T.O. FTE POSITIONS | 0 |

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Section 1B: Evaluate contracts, especially those that are expiring, to determine if they are necessary to renew or if they can be reduced or terminated going forward.

Number of Contracts that may be terminated or reduced:

Explain each contract that may be terminated or reduced below:

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Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

| <u>Means of Finance</u> | <u>Staffing and Vacancies</u> |
|---------------------------------------------|-------------------------------|
| State General Fund (Direct) | \$0 |
| Interagency Transfers | \$0 |
| Fees and Self-generated Revenues | \$0 |
| Statutory Dedications | \$0 |
| Federal Funds | \$0 |
| Total Means of Finance | \$0 |
| <u>Expenditures</u> | |
| Commitment Item Category | |
| Salaries | \$0 |
| Other Compensation | \$0 |
| Related Benefits | \$0 |
| Total Personal Services | \$0 |
| Travel | \$0 |
| Operating Services | \$0 |
| Supplies | \$0 |
| Total Operating Services | \$0 |
| Professional Services | \$0 |
| Other Charges | \$0 |
| Debt Service | \$0 |
| Interagency Transfers | \$0 |
| Total O/C, Debt Service, and IAT | \$0 |
| Acquisitions | \$0 |
| Major Repairs | \$0 |
| Total Acquisitions and Major Repairs | \$0 |
| TOTAL EXPENDITURES | \$0 |
| CLASSIFIED POSITIONS | 0 |
| UNCLASSIFIED POSITIONS | 0 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 0 |
| TOTAL NON-T.O. FTE POSITIONS | 0 |

Section 1C: Evaluate staffing and determine where funded vacancies can be eliminated.

Explain each position that may be reduced with a brief description below:



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Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

| <u>Means of Finance</u> | <u>Acquisitions</u> |
|---------------------------------------------|---------------------|
| State General Fund (Direct) | \$0 |
| Interagency Transfers | \$0 |
| Fees and Self-generated Revenues | \$0 |
| Statutory Dedications | \$0 |
| Federal Funds | \$0 |
| Total Means of Finance | \$0 |
| <u>Expenditures</u> | |
| Commitment Item Category | |
| Salaries | \$0 |
| Other Compensation | \$0 |
| Related Benefits | \$0 |
| Total Personal Services | \$0 |
| Travel | \$0 |
| Operating Services | \$0 |
| Supplies | \$0 |
| Total Operating Services | \$0 |
| Professional Services | \$0 |
| Other Charges | \$0 |
| Debt Service | \$0 |
| Interagency Transfers | \$0 |
| Total O/C, Debt Service, and IAT | \$0 |
| Acquisitions | \$0 |
| Major Repairs | \$0 |
| Total Acquisitions and Major Repairs | \$0 |
| TOTAL EXPENDITURES | \$0 |
| CLASSIFIED POSITIONS | 0 |
| UNCLASSIFIED POSITIONS | 0 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 0 |
| TOTAL NON-T.O. FTE POSITIONS | 0 |

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Section 1D: Evaluate all large acquisitions to determine if there are more cost-effective alternatives or if the acquisition is necessary at all.

Explain each acquisition that may be reduced with a brief description below:



Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

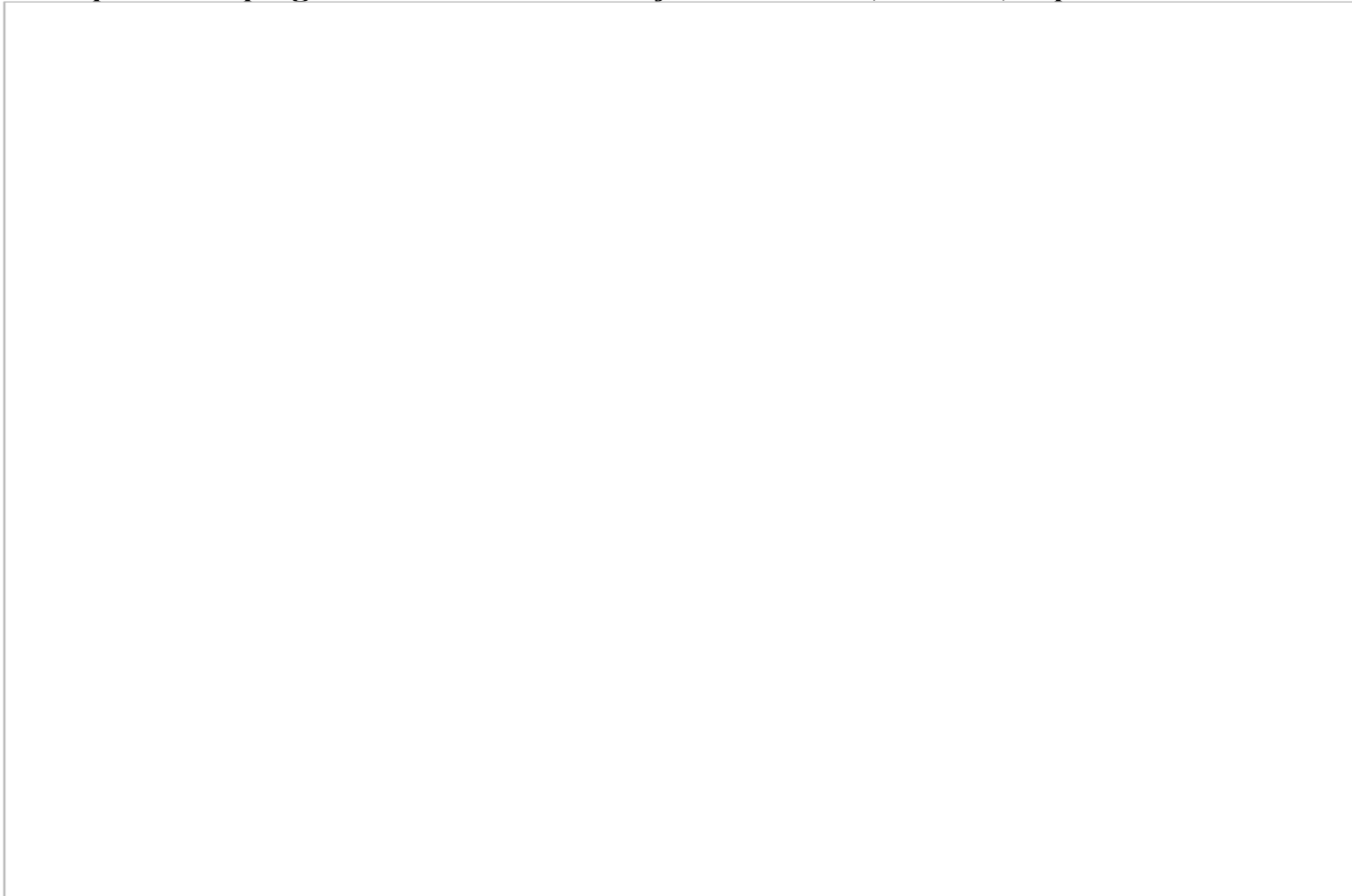
| <u>Means of Finance</u> | <u>Programs and Initiatives</u> |
|---------------------------------------------|---------------------------------|
| State General Fund (Direct) | \$0 |
| Interagency Transfers | \$0 |
| Fees and Self-generated Revenues | \$0 |
| Statutory Dedications | \$0 |
| Federal Funds | \$0 |
| Total Means of Finance | \$0 |
| <u>Expenditures</u> | |
| Commitment Item Category | |
| Salaries | \$0 |
| Other Compensation | \$0 |
| Related Benefits | \$0 |
| Total Personal Services | \$0 |
| Travel | \$0 |
| Operating Services | \$0 |
| Supplies | \$0 |
| Total Operating Services | \$0 |
| Professional Services | \$0 |
| Other Charges | \$0 |
| Debt Service | \$0 |
| Interagency Transfers | \$0 |
| Total O/C, Debt Service, and IAT | \$0 |
| Acquisitions | \$0 |
| Major Repairs | \$0 |
| Total Acquisitions and Major Repairs | \$0 |
| TOTAL EXPENDITURES | \$0 |
| CLASSIFIED POSITIONS | 0 |
| UNCLASSIFIED POSITIONS | 0 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 0 |
| TOTAL NON-T.O. FTE POSITIONS | 0 |

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Section 1E: Review all programs that are not statutorily required to determine if they can be eliminated, reduced, or phased out.

Explain each program or initiative that may be eliminated, reduced, or phased out below.



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Section 1F: Review all activities to identify areas of duplication within the department or across departments.

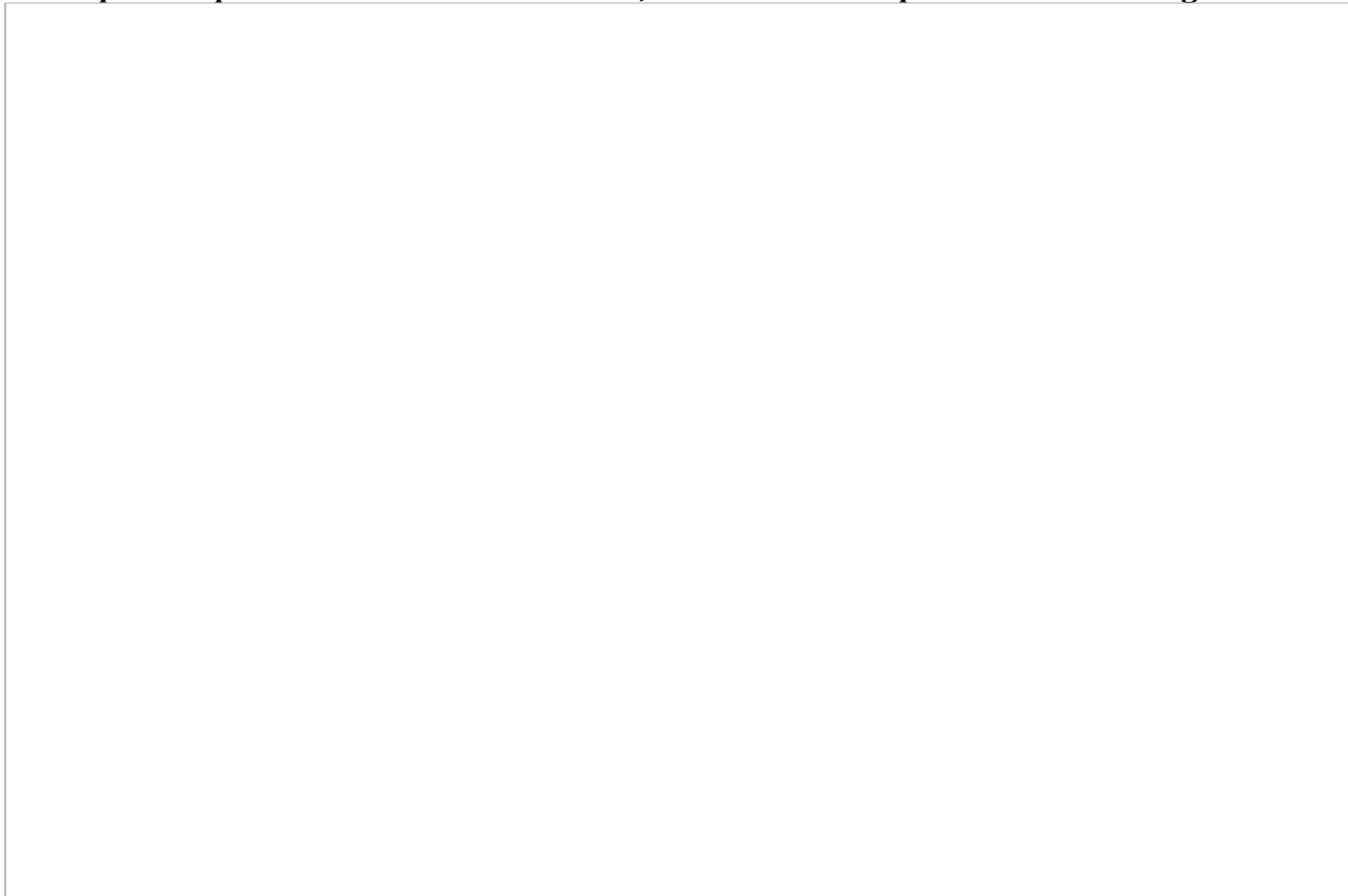
| <u>Means of Finance</u> | <u>Areas of Duplication</u> |
|---------------------------------------------|-----------------------------|
| State General Fund (Direct) | \$0 |
| Interagency Transfers | \$0 |
| Fees and Self-generated Revenues | \$0 |
| Statutory Dedications | \$0 |
| Federal Funds | \$0 |
| Total Means of Finance | \$0 |
| <u>Expenditures</u> | |
| Commitment Item Category | |
| Salaries | \$0 |
| Other Compensation | \$0 |
| Related Benefits | \$0 |
| Total Personal Services | \$0 |
| Travel | \$0 |
| Operating Services | \$0 |
| Supplies | \$0 |
| Total Operating Services | \$0 |
| Professional Services | \$0 |
| Other Charges | \$0 |
| Debt Service | \$0 |
| Interagency Transfers | \$0 |
| Total O/C, Debt Service, and IAT | \$0 |
| Acquisitions | \$0 |
| Major Repairs | \$0 |
| Total Acquisitions and Major Repairs | \$0 |
| TOTAL EXPENDITURES | \$0 |
| CLASSIFIED POSITIONS | 0 |
| UNCLASSIFIED POSITIONS | 0 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 0 |
| TOTAL NON-T.O. FTE POSITIONS | 0 |

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Section 1F: Review all activities to identify areas of duplication within the department or across departments.

Explain duplications of efforts elsewhere, and where the duplication is occurring below:



Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

| <u>Means of Finance</u> | Discretionary Reductions |
|---------------------------------------------|---------------------------------|
| State General Fund (Direct) | \$0 |
| Interagency Transfers | \$0 |
| Fees and Self-generated Revenues | \$0 |
| Statutory Dedications | \$0 |
| Federal Funds | \$0 |
| Total Means of Finance | \$0 |
| <u>Expenditures</u> | |
| Commitment Item Category | |
| Salaries | \$0 |
| Other Compensation | \$0 |
| Related Benefits | \$0 |
| Total Personal Services | \$0 |
| Travel | \$0 |
| Operating Services | \$0 |
| Supplies | \$0 |
| Total Operating Services | \$0 |
| Professional Services | \$0 |
| Other Charges | \$0 |
| Debt Service | \$0 |
| Interagency Transfers | \$0 |
| Total O/C, Debt Service, and IAT | \$0 |
| Acquisitions | \$0 |
| Major Repairs | \$0 |
| Total Acquisitions and Major Repairs | \$0 |
| TOTAL EXPENDITURES | \$0 |
| CLASSIFIED POSITIONS | 0 |
| UNCLASSIFIED POSITIONS | 0 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 0 |
| TOTAL NON-T.O. FTE POSITIONS | 0 |

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Section 1G: Determine any other discretionary State General Fund spending that can be reduced or eliminated.

Explain the nature of any discretionary reductions below:



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Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

| <u>Means of Finance</u> | <u>Efficiencies</u> |
|---------------------------------------------|---------------------|
| State General Fund (Direct) | \$0 |
| Interagency Transfers | \$0 |
| Fees and Self-generated Revenues | \$0 |
| Statutory Dedications | \$0 |
| Federal Funds | \$0 |
| Total Means of Finance | \$0 |
| <u>Expenditures</u> | |
| Commitment Item Category | |
| Salaries | \$0 |
| Other Compensation | \$0 |
| Related Benefits | \$0 |
| Total Personal Services | \$0 |
| Travel | \$0 |
| Operating Services | \$0 |
| Supplies | \$0 |
| Total Operating Services | \$0 |
| Professional Services | \$0 |
| Other Charges | \$0 |
| Debt Service | \$0 |
| Interagency Transfers | \$0 |
| Total O/C, Debt Service, and IAT | \$0 |
| Acquisitions | |
| Major Repairs | |
| Total Acquisitions and Major Repairs | \$0 |
| TOTAL EXPENDITURES | \$0 |
| CLASSIFIED POSITIONS | 0 |
| UNCLASSIFIED POSITIONS | 0 |
| TOTAL AUTHORIZED OTHER CHARGES POSITIONS | 0 |
| TOTAL NON-T.O. FTE POSITIONS | 0 |

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Section 1H: Determine any other efficiencies that can be implemented to save State General Fund dollars or improve delivery of services without increasing costs.

Explain the nature and source of the identified efficiencies below:

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