

Estimated Savings - Department Top Ten Submissions to Streamlining Commission

AGENCY	TOTAL SAVINGS	FY11 SAVINGS	RECURRING	GEN FUND
K-12 Education	Agency Total Savings: \$9,202,000			
1. Tie local school district funding to performance expectations.	TBD	TBD	Yes	Yes (MFP)
2. Outsource custodial, transportation, and alternative education. (potential 10% savings based on one district's outsourcing of transportation - districts have authority today)	TBD	TBD	Yes	Yes (MFP)
3. Shift Regional Service Centers to fee-for-service model to fund additional services to local school districts.	\$250,000	\$250,000	Yes	Yes
4. Shift the Virtual School to fee-for-service model.	\$300,000	\$300,000	Yes	No - 8g
5. Require or incentivize local school districts to replace ineffective drop-out prevention and recovery programs with JAG and EMPLoY, and shift funding from DOE to MFP.	\$3,300,000	\$3,300,000	Yes	No - TANF
6. Re-locate driver's education and bus training programs to DPS. (efficiencies only)	\$0	\$0	No	No
7. Give BESE/DOE budgetary authority over LSMSA and NOCCA. (improved coordination)	TBD	TBD	Yes	Yes
8. Scale down LaTAAP. (\$1m for operations and salaries for 8 T.O.; \$2.8m flow-through to local school districts)	\$3,800,000	\$3,800,000	Yes	Yes
9. Leverage resources with DSS, LWC, DHH, OJJ, and Regents.	TBD	TBD	Yes	Yes
10. Transfer adult education to post-secondary education. (efficiencies + 6 T.O.)	\$477,000	\$477,000	Yes	Yes (just \$9k - \$468k federal)
11. Require fiscal notes on legislative study resolutions to DOE.	\$200,000	\$200,000	Yes	Yes
12. Offer an early retirement incentive effective January 2010. (first year estimate of 20 T.O.)	TBD	\$555,000	Yes	Yes
13. Implement a staff reduction plan, laying off 30 positions beginning January 2010.	\$875,000	\$875,000	Yes	Yes
Workforce Commission	Agency Total Savings: \$3,480,000			
1. Partner with DSS to connect beneficiaries to jobs. (efficiency, improved outcomes only)	\$0	\$0	No	Partial
2. Integrate Recovery Workforce Training CDBG into the LWC one-stop system. (efficiency, improved outcomes only)	\$0	\$0	No	No - federal
3. Move the Disabled Veterans Outreach Program from one-stops to VA Service Centers. (efficiency only)	\$0	\$0	No	No - federal
4. Integrate CSBG services from community agencies to one-stop centers in the existing WIA structure.	\$0	\$0	No	No - federal
5. Study the elimination of the Second Injury Fund. (phase out over several years)	\$1,000,000	\$0	No	No
6. Privatize the issuance and distribution of certificates to one-stop resting participants.	\$65,000	\$65,000	Yes	Partial
7. Consolidate collection of employer taxes to Revenue. (efficiencies only)	\$0	\$0	No	No
8. Convert mandatory worker's comp mediation to a voluntary process. (\$225k-\$385k over 2 years)	\$225,000	\$225,000	Yes	No

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9. Eliminate the Boilers Inspectors Board and transfer administrative functions to the Fire Marshall. (efficiencies only)	\$0	\$0	No	No
10. Review worker's comp district office leases and re-locate as necessary. (efficiencies only)	\$0	\$0	No	No
11. Require electronic filing of employer UI payroll reports.	\$1,590,000	\$133,125	Yes	No
12. Install electronic court filing and hearing notification system for workers' comp courts.	\$150,000	\$0	Yes	Yes
13. Install an electronic records management system for worker's comp employers/insurers.	\$450,000	\$0	Yes	No
Economic Development	Agency Total Savings: \$20,125,000			
1. Re-vamp the Enterprise Zone to implement a new approach that maximizes the state return on investment. (savings range \$10m-\$30m; will phase in)	\$10,000,000	\$3,000,000	Yes	Yes
2. Outsource or consolidate various administrative functions into a statewide shared services organization, if provided by DOA. (savings range \$100k-\$150k)	\$100,000	\$50,000	Yes	Yes
3. Consolidate or eliminate LEDC and the Board of Commerce and Industry; collapse functions within LED. (savings range \$50k-\$100k)	\$50,000	\$25,000	Yes	Yes
4. Eliminate the traditional workforce grant program as LA FastStart is operational.	\$2,500,000	\$0	Yes	No
5. Reduce the site-specific fund, which is used to cover project-specific expenses related to business retention and recruitment efforts.	\$1,500,000	\$0	Yes	No
6. Reduce scale for Entertainment Workforce Program.	\$500,000	\$0	Yes	No
7. Reduce business development related travel.	\$100,000	\$0	Yes	Yes
8. Public-private partnerships to implement statewide GIS and buildings database	\$300,000	\$0	Yes	Yes
9. New approach for supporting guarantees for the Small Business Loan Guarantee Program.	\$5,000,000	\$0	Yes	No
10. FastLane - review and approval process	\$50,000	\$50,000	Yes	No
11. Consolidate 25+ LED reports to the legislature into one annual report.	\$25,000	\$25,000	Yes	Yes
DOTD	Agency Total Savings: \$127,507,000			
1. Move to an asset management model.	TBD	TBD	Yes	No - TTF
2. Privatize labs in DOTD district offices.	TBD	TBD	Yes	No - TTF
3. Consolidate some DOTD district offices. (\$1m and 25 T.O. to close Chase alone)	\$1,000,000	\$1,000,000	Yes	No - TTF
4. Consolidate the administrative functions of DOTD district offices. (\$200k-\$300k and 6 T.O.)	\$200,000	\$200,000	Yes	No - TTF
5. Contract DOTD district maintenance operations to the private sector.	TBD	TBD	Yes	No - TTF
6. Contract most design to the private sector.	TBD	TBD	Yes	No - TTF
7. Decentralize equal employment compliance and utility engineering to the districts. (efficiencies only)	\$0	\$0	No	No

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8. Benchmark DOTD's staff with the size of the highway program.	TBD	TBD	Yes	No - TTF
9. Close 3 under-performing ferries.	\$3,000,000	\$3,000,000	Yes	No - TTF
10. Consolidate mobile weight enforcement to Public Safety. (efficiencies only)	\$0	\$0	No	No
11. Eliminate DOTD photography airplane.	\$292,000	\$292,000	Yes	No - TTF
12. Eliminate 100% state-funded transportation research. (savings range \$2.5m-3.3m)	\$2,500,000	\$2,500,000	Yes	No - TTF
13. Establish motor pools in the districts.	\$15,000	\$15,000	Yes	No - TTF
14. Lease vehicles at headquarters. (savings realized at Division)	-	-	Yes	No - TTF
15. Centralize GIS with other agencies. (efficiencies only)	\$0	\$0	No	No
16. Modify statutory requirements for archiving documents.	\$100,000	\$100,000	Yes	No - TTF
17. Campus consolidation (underway now)	\$600,000	\$600,000	Yes	No - TTF
18. Right-Size the State Highway System (estimate 10% in FY11)	\$60,000,000	\$6,000,000	Yes	No - TTF
19. Collection of outstanding receivables (situational)	\$59,800,000	N/A	Yes	No - TTF
DEQ	Agency Total Savings: \$3,700,000			
1. Outsource damage assessments after hurricanes. (efficiencies only - federally reimbursed)	\$0	\$0	No	No - federal
2. Privatize water general permit authorizations. (efficiencies only)	\$0	\$0	No	No
3. Outsource Underground Storage Tank compliance inspections. (efficiencies only)	TBD	TBD	Yes	No - self-gen
4. Streamline oilfield inspections with DNR.	TBD	TBD	Yes	Yes
5. Streamline mercury fish tissue sampling with DWF and DHH.	\$255,000	\$255,000	Yes	No - federal and trust
6. Consolidate drinking water program with DHH. (efficiencies only)	\$0	\$0	No	No - federal
7. Outsource the DEQ Laboratory Services Division. (savings assumes DHH takeover of facility; \$1.5m is rent alone)	\$1,500,000	\$1,500,000	Yes	Yes
8. Eliminate an administrator position as part of the outsourcing of lab services.	\$142,500	\$142,500	Yes	Yes
9. Lease office/warehouse space at reduced rates from the Dept of Agriculture.	\$70,000	\$70,000	Yes	Yes
10. Cease operations of the DEQ library. (note \$149k is rental space)	\$270,000	\$270,000	Yes	Yes
11. Purchase fuel from Dept of Agriculture tanks and contract with them for vehicle maintenance.	TBD	TBD	Yes	Yes
12. Centralize GIS with other agencies. (efficiencies only)	\$0	\$0	No	No
13. Consolidate the litter hotline to DWF.	TBD	TBD	Yes	Yes
14. Reduce travel.	\$200,000	\$200,000	Yes	Yes
15. Reduction in 20 T.O. through ongoing streamlining opportunities.	\$1,262,500	\$1,262,500	Yes	Yes
Natural Resources	Agency Total Savings: \$1,934,021			
1. Automate oil/gas permitting and reporting processes.	\$636,000	\$221,000	Yes	Yes
2. Integrate inspections of Conservation with DEQ.	Limited, long-term	\$0	Yes	Yes

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3. Re-structure the Office of the Secretary, Management, and the Atchafalaya Basin Program.	\$467,254	\$467,254	Yes	Yes (\$412k)
4. Automate data entry and privatize record archiving within Mineral Resources.	\$259,902	\$259,902	Yes	Yes
5. Integrate some audit functions of Mineral Resources with DOR.	TBD	TBD	TBD	TBD
6. Investigate industry self-inspection reporting. (pilot planned in Monroe)	\$500,000	\$0	Yes	Yes
7. Consolidate regulation/inspection of natural gas pipelines, which is shared with PSC today. (efficiencies only)	\$0	\$0	No	No
8. Integrate some State Lands (Division) with DNR.	\$70,865	\$70,865	Yes	No - stat dedcs
9. Co-locate DNR, DEQ, and DWF permitting teams. (efficiencies only)	\$0	\$0	No	No
Coastal	Agency Total Savings: \$1,000,000			
Staffing/Travel/Benefits	\$1,000,000	\$1,000,000	Yes	No - trust fund
Wildlife and Fisheries	Agency Total Savings: \$44,500			
1. Better manage and maintain public water bodies to reduce costs related to aquatic vegetation control and fish stocking.	TBD	TBD	Yes	No
2. Outsource control of aquatic plants.	TBD	TBD	Yes	No
3. Consolidate the litter hotline from DEQ. (DEQ would recognize savings)	\$0	\$0	Yes	Yes
4. Consolidate the marine, inland, and wildlife facilities at the Lacombe Hatchery.	TBD	TBD	Yes	No
5. Nuisance Animal Control	\$10,500	\$10,500	Yes	No
6. Consolidate mercury fish field sampling activities. (DEQ would recognize \$255k savings)	\$0	\$0	Yes	Yes
7. Consolidate oyster sanitation field sampling activities. (DHH would recognize savings)	TBD	TBD	Yes	Yes
8. Close the regional office in Ferriday.	\$34,000	\$17,000	Yes	No
Public Safety	Agency Total Savings: \$7,962,000			
1. Transfer oversight of CCCD to State Police.	TBD	TBD	Yes	No - tolls
2. Consolidate mobile weight enforcement from DOTD. (efficiencies only)	\$0	\$0	No	No
3. Transfer ATC (Revenue) to DPS.	TBD	TBD	Yes	No
4. Outsource background checks.	TBD	TBD	Yes	No
5. Consolidate an electronic system of supplemental payments to Treasury, which is now manual.	TBD	TBD	Yes	No
6. Privatize a single system for supplemental payments.	TBD	TBD	Yes	Unknown
7. Consolidate Capitol Police (Division) to DPS.	TBD	TBD	Yes	Yes
8. Eliminate the Oil Spill Coordinator's public outreach program.	\$112,000	\$112,000	Yes	No
9. Eliminate in-person hearings for DWI license suspensions; use paper hearings.	\$1,400,000	\$1,400,000	Yes	No
10. Automate background checks. (assumes 50% in FY11 due to lengthy RFP process)	\$1,000,000	\$500,000	Yes	No

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11. Outsource the HazMat 24-hour hotline. (assumes 50% in FY11 due to lengthy RFP process)	\$1,000,000	\$500,000	Yes	No
12. Implement a vendor-operated mailroom, ECM, print/mail system. (assumes 50% in FY11 due to lengthy RFP process)	\$1,500,000	\$750,000	Yes	No
13. Outsource commercial fleet registration for interstate/intl jurisdictions. (assumes 50% in FY11 due to lengthy RFP process)	\$300,000	\$150,000	Yes	No
14. Outsource equipment upgrades and systems migration. (assumes 50% in FY11 due to lengthy RFP process)	\$350,000	\$175,000	Yes	No
15. Outsource an automated remittance processing operation. (assumes 50% in FY11 due to lengthy RFP process)	\$1,300,000	\$650,000	Yes	No
16. Automate time and attendance	\$1,000,000	\$1,000,000	Yes	No
Corrections	Agency Total Savings: \$19,000,000			
1. Re-invigorate the Sentencing Commission to make guideline recommendations.	TBD	TBD	Yes	Yes
2. Convert Forcht Wade into a substance abuse facility.	\$1,500,000	\$1,500,000	Yes	Yes
3. Privatize the new Forcht Wade facility, and use the savings to open the Hunt skilled nursing facility.	\$1,200,000	\$0	N/A	Yes
4. Offer credit to offenders for time served on probation/parole.	\$0	\$0	Yes	Yes
5. Privatize the collection of probation/parole fees. (efficiencies only)	\$0	\$0	No	No
6. Privatize medical and mental health services.	TBD	TBD	Yes	No
7. Privatize pharmacy services.	\$800,000	\$800,000	Yes	Yes
8. Expand LSU-HCSD partnerships to provide costly medications to inmates.	\$350,000	\$350,000	Yes	Yes
9. Obtain an Electronic Medical Records system through partnerships. (efficiencies only)	\$0	\$0	No	No
10. Hire more nurse practitioners rather than doctors.	\$210,000	\$210,000	Yes	Yes
11. Expand the pilot program for video court from 4 parishes to statewide. (\$5.4m is DOC total annual transportation cost - assumes 10% savings)	\$270,000	\$270,000	Yes	Yes
12. Expand telemedicine to other services. (\$5.4m is DOC total annual transportation cost - assumes 10% savings)	\$270,000	\$270,000	Yes	Yes
13. Recidivism/Re-entry Initiatives (long-term situational - based on every 1,000 inmates who do not recidivate at \$39.71/day)	\$14,400,000	\$0	N/A	Yes
Juvenile Justice	Agency Total Savings: \$4,310,000			
1. Coordinate a system of care with DHH and DSS that maximizes Medicaid. (see DSS)	-	-	Yes	Partial
2. Partner with DSS, others to better implement FINS and prevent youth from entering OJJ. (long-term)	unknown	\$0	Yes	Partial

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3. Require MFP dollars to follow the child to OJJ custody. (potential for delayed implementation until FY12)	\$1,200,000	\$1,200,000	Yes	Yes
4. Consolidate licensing and technical oversight of group homes with DSS.	TBD	TBD	Yes	Partial
5. Privatize the licensing and technical oversight of group homes.	TBD	TBD	Yes	Partial
6. Privatize health care services in secure care.	\$3,000,000	\$3,000,000	Yes	Yes
7. Privatize the pharmacy in secure care.	\$100,000	\$100,000	Yes	Yes
8. Privatize laundry in secure care.	\$10,000	\$10,000	Yes	Yes
Military	Agency Total Savings: \$790,000			
1. Outsource billeting on installations.	TBD	TBD	Yes	Yes
2. Outsource utilities on installations.	TBD	TBD	Yes	Yes
3. Outsource fixed-charge services.	\$115,000	\$115,000	Yes	Yes
4. Outsource upgrades/replacement of sewerage treatment and waste water collections on expanding bases.	TBD	TBD	Yes	Yes
5. Re-organize the Department to consolidate functions. (\$450k over 3 years)	\$450,000	\$150,000	Yes	Yes
6. Improve fleet utilization.	\$25,000	\$25,000	No	Yes
7. Reduce operations at armories while troops are deployed overseas. (Jan 2010 - Dec 2010)	\$200,000	\$100,000	No	Yes
8. Require MFP dollars to follow the child to Youth Challenge, where appropriate. (potential for delayed implementation until FY12)	TBD	TBD	Yes	Yes
GOHSEP	Agency Total Savings: \$5,200,000			
1. Seek additional corporate sponsorships. (potential statewide effort)	TBD	TBD	Yes	No
2. Pursue an appropriate level of vendor-managed inventory. (situational)	\$5,200,000	\$0	Yes	Yes
Veterans Affairs	Agency Total Savings: \$2,208,358			
1. Move the Disabled Veterans Outreach Program from one-stops to VA Service Centers. (efficiencies only)	\$0	\$0	No	NO - federal
2. Consolidate pharmacy services at veterans homes.	\$709,542	\$709,542	Yes	Yes
3. Consolidate physician services at veterans homes.	\$978,816	\$978,816	Yes	Yes
4. Re-negotiate competitive therapy services at veterans homes.	\$300,000	\$300,000	Yes	Yes
5. Re-negotiate food contracts at veterans homes.	\$40,000	\$40,000	Yes	Yes
6. "Care Tracker" Paperless Tracking	\$150,000	\$150,000	Yes	Yes
7. Electronic Time Clocks	\$30,000	\$30,000	Yes	Yes
DSS	Agency Total Savings: \$65,081,797			
1. Consolidate eligibility and enrollment for public assistance with DHH.	\$6,550,000	\$6,550,000	Yes	Yes (\$3.3m)
2. Transfer Rehabilitation Services functions to LWC and DHH. (estimates 5% efficiency)	\$3,500,000	\$0	Yes	Yes (\$745k)

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3. Partner with LWC to connect beneficiaries to jobs. (improved outcomes only)	\$0	\$0	No	No
4. Eliminate child care job search program.	\$10,000,000	\$10,000,000	Yes	No
5. Eliminate Earned Income Tax Credit preparation contract.	\$1,200,000	\$1,200,000	Yes	No
6. Outsource emergency preparation. (improved outcomes only)	\$0	\$0	No	No
7. Outsource printing/mail.	\$303,000	\$303,000	Yes	Yes (\$151k)
8. Reform TANF by targeting resources to self-sufficiency and using performance-based contracts. (will free TANF for better use, but TANF is over budget currently)	\$0	\$0	No	No - federal
9. Consolidate homeless initiatives.	TBD	TBD	TBD	TBD
10. Consolidate licensing and technical oversight of group homes with DSS.	TBD	TBD	Yes	Partial
11. Fraud and abuse -- child care time and attendance initiatives, automated billing and payment	\$10,000,000	\$10,000,000	Yes	No
12. Streamline operations; flatten the organizational structure. (additional \$896,560 50/40 state/fed)	\$19,904,216	\$10,297,227	Yes	Yes (\$9.7m)
13. Coordinate a system of care with DHH and OJJ that maximizes Medicaid.	\$13,504,981	\$6,752,401	Yes	Yes
14. Consolidate responsibility for the Children's Trust Fund within OCS instead of the CTF board for better service coordination.	\$119,600	\$119,600	Yes	Yes
Agency Total Savings: \$365,248,263				
DHH				
1. Downsize, consolidate, close, and/or privatize selected state developmental centers. (Estimated annualized savings reflect conservative projections contingent on rate and scope of effort; FY11 is based on six months of savings.)	\$39,000,000	\$16,200,000	Yes	Yes (\$3.1m)
2. Establish a competitive procurement process to privatize inpatient mental health institutions or services, including the construction of new facilities in the long-term. (\$60m in capital only)	\$60,000,000	\$0	No	No
3. Redirect services from public health units to local providers through competitive bids. (Total operational funding is \$51m, including local, state, federal, and self-generated. FY2011 projections are based on privatization of 25 health units with a 10% savings in operational costs.)	\$5,100,000	\$2,100,000	Yes	Yes (\$2.1m)
4. Sell the Hainkel and Villa Feliciano facilities.	one-time market price TBD	TBD	No	No
5. Inventory and sale of surplus state property	contingent on value TBD	TBD	No	No
6. Transfer duplicative programs to other agencies (water and mercury fish sampling to DEQ, shellfish to Wildlife, and dairy control to Ag).	TBD	TBD	TBD	TBD
7. Consolidate eligibility and enrollment for public assistance with DSS. (savings realized at DSS)	-	-	Yes	Yes

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8. Coordinate a system of care for children/youth with DSS and OJJ that maximizes Medicaid. (savings realized at DSS)	-	-	Yes	Partial
9. Medicaid Rate Reduction to 2006 levels (savings based on current state match of 19.25%; FY2011 projections factor in the implementation process)	\$232,500,000	\$174,000,000	Yes	Yes (\$33.5m)
10. Medicaid Fiscal Intermediary Services (phase-in begins in FY2012 with full savings in FY2013; savings projected at 40% based on blended match rates)	\$8,000,000	\$0	Yes	Yes \$3.2m)
11. Update Interqual Medicaid Criteria (savings after rate adjustments to hospitals; total savings is \$60m annualized with \$20m net)	\$20,000,000	\$13,000,000	Yes	Yes (\$3.9m)
12. Medicaid Eligibility Office Consolidations/Closures	\$298,263	\$298,263	Yes	Yes (\$149k)
13. Create the Office of Behavioral Health (\$350k is a minimum estimate)	\$350,000	\$350,000	Yes	Yes
Revenue	Agency Total Savings: \$1,656,701			
1. Re-structure the Non-Resident Contractor Registration Program.	\$192,795	\$192,795	Yes	No
2. Outsource delinquent accounts receivable.	\$836,640	\$836,640	Yes	
3. Consolidate employee recruitment practices. (statewide impact - savings from multiple agencies TBD)	TBD	TBD	Yes	TBD
4. Transfer ATC (Revenue) to DPS. (efficiencies only - \$7.3m budget)	\$0	\$0	No	No
5. Consolidate auditing of mineral royal and severance taxes.	\$229,790	\$229,790	Yes	Yes
6. Incorporate severance tax administration with other natural resource activities (oil, gas, timber, salt, etc.).	\$347,401	\$347,401	Yes	Yes
7. Consolidate reporting of royalty payments and severance taxes.	\$37,556	\$37,556	Yes	No
8. Consolidate collection of employer taxes from LWC. (efficiencies only)	\$0	\$0	No	No
9. Consolidate reporting of unemployment insurance and income withholding. (efficiencies only)	\$12,519	\$12,519	Yes	Yes
10. Centralize paper document and remittance processing. (statewide impact - savings from multiple agencies TBD)	TBD	TBD	TBD	TBD
ESTIMATED SAVINGS	\$638,449,640	\$301,156,196		